

# ANNUAL PERFORMANCE REPORT 2015



Ministry of Health,  
Nutrition &  
Indigenous Medicine

Sri Lanka



# **Annual Performance Report 2015**

**This document is prepared according to the  
instructions given in  
Public Finance Circular No. 402**

**Compiled by the Planning Unit  
of the Management, Development & Planning Unit**

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



## Preface

Ministry of Health, Nutrition and Indigenous Medicine consists of Preventive, Curative care institutions and administrative sector. Preventive healthcare institutions mainly consist of programmes and directorates which provide technical guidance and training to public health staff who are working at provincial level.

The Ministry of Health is driven by its human resource which consists of main occupational categories such as 1493 Specialist Medical Officers, 15,873 Grade Medical Officers, 1279 Dental Surgeons, 31,854 Nursing Officers, 1458 Public Health Midwives, 3386 paramedical staff, 1690 Public Health Inspectors and 8215 Attendants as reported by the Health Information unit at end of the year 2015.

The new economic policies which have been implemented targeting rapid economic development have identified areas in the health sector such as looking for a need for a rational health financing system, streamlining health administration, patient-centered healthcare, implementation of the drug policy and rational healthcare deliverables (shared care cluster system). Health sector being one of the largest organizations among all government organizations needs advancement with comprehensive planning and monitoring mechanism and a competent human resource to drive it.

This Annual Performance Report consists of the Performance Reports of the directorates, programmes and hospitals belonging to the Line Ministry. Currently there are 47 curative care institutions under the administration of the Ministry. The National Hospital of Sri Lanka, twenty Teaching Hospitals, three Provincial General Hospitals, nine District General Hospitals, eight Base Hospitals, and two board managed hospitals are among those institutions.

The instructions for the preparation of Performance Reports were based on the instructions given in the Public Finance Circular No. 402 issued by the Ministry of Finance. Based on the instructions two formats were developed; the Annual Performance Report format and a special format containing indicators related to the performance of Line Ministry hospitals. This second format is referred to as the Hospital Key Performance Indicator format. All Directorates, divisions and hospitals under the purview of the Line Ministry have reported on these two formats. A detailed guide was prepared for the hospitals to instruct reporting of hospital performance indicators. Compiling these reports has enabled the Ministry to prepare a comprehensive Annual Performance Report for the year of 2015.



## Overview

# Ministry of Health, Nutrition and Indigenous Medicine

### National Policy

Improving national health service targeting a healthy nation with necessary institutional and policy reforms including a rational drug policy and a national health insurance plan to protect the right of receiving quality medical services by all the citizens of the country and increased investment on health, while recognizing the importance of co- existence of different forms of medicine and participation of private sector in health services.

### Key Functions

1. Policy formulation , implementation of programmes and projects for the health sector
2. Setting up standards and guidelines for healthcare delivery
3. Human resource development
4. Management, planning and system development
5. Resource allocation , monitoring and evaluation of programmes and projects
6. Administration of main hospitals
7. Regulation and supervision of private healthcare institutions
8. Matters relating to national health insurance programmes
9. Formulation and implementation of programmes to improve public health and nutrition
10. Expand research opportunities in health sector

### Departments

1. **Department of Ayurveda**
2. **Statutory Boards/Institutions**
  - 2.1 Sri Jayawardenapura General Hospital
  - 2.2 Wijaya Kumaratunga Memorial Hospital
  - 2.3 National Authority on Tobacco and Alcohol

### **3. Public Enterprises**

3.1 State Pharmaceutical Corporation

3.2 State Pharmaceutical Manufacturing Corporation

3.3 Sri Lanka Triposha Ltd

3.4 Sri Lanka Ayurveda Drugs Corporation

**Summary of the Annual Financial Performance 2015**  
**Ministry of Health, Nutrition & Indigenous Medicine**

Description	2015 Estimate in Rupees	2015 Expenditure in Rupees
<b>Operational activities</b>		
Recurrent Expenditure	97,705,400,000.00	89,283,470,534.07
Capital Expenditure	6,451,000,000.00	5,598,496,437.19
<b>Sub-total</b>	<b>104,156,400,000.00</b>	<b>94,881,966,971.26</b>
<b>Development activities</b>		
Recurrent Expenditure	11,740,853,000.00	11,470,676,855.91
Capital Expenditure	32,267,180,000.00	23,889,039,582.66
<b>Sub-total</b>	<b>44,008,033,000.00</b>	<b>35,359,716,438.57</b>
<b>Total amount</b>		
Recurrent Expenditure	109,446,253,000.00	100,754,147,389.98
Capital Expenditure	38,718,180,000.00	29,487,536,019.85
<b>Grand total</b>	<b>148,164,433,000.00</b>	<b>130,241,683,409.83</b>



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## Line Ministry Hospitals

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Annual Performance Report			Year 2015			
1	Name of the Institution (and the location when relevant)	<b>Deputy Director General (Admin) II Office</b>				
2	Vision					
3	Mission					
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>				
		1				
		2				
		3				
		4				
		5				
		<b>KPI</b>				
		1				
		2				
		3				
		4				
		5				
		5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
Deputy Director General (Admin) II	01			01		
Public Management Assistant	03 *			01		
Saukya Karya Sahayaka	04 *			03		
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>	
		1	Recruitment of student nurses for training	3000	3524	
		2	Appointing nursing diploma holders as grade III nursing officers	1801	1801	

		Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)	
		3	Administrative activities related with nursing promotions	1600	1562	
		4	Administrative activities related with nursing transfers	1375	425	
		5	Supervision of recruitment Examination of health	-	06	
		6	Supervision of E Bar Examination of Health staff	340	109	
7	Challenges identified in performing the functions of the institution in the	Not having proper transfer policy for nursing service Still not availability of sound data base for nursing staff				
8	Steps taken to mitigate the challenges in the successive year	Conducting a transfer policy				

\* Proposed cadre based on service minute

Annual Performance Report		Year: 2015		
1.	Name of the Institution	<b>Director - Policy Analysis &amp; Development Unit</b>		
2.	Vision	A healthier nation that contributes to its economic, social, mental and spiritual development		
3.	Mission	To contribute to social and economic development of Sri Lanka by achieving the highest attainable health status through better health policy directions of whole health sector of high quality made available and accessible to people of Sri Lanka		
4.	Main Functions of the institution with Key Performance indicators (KPI) - Report the progress of the KPI for the specified year ( Please refer to the list of KPI provided in the annex 3)	<b>Functions</b>		
		1	Development of New policies	
		2	Analysis of existing policies	
		3	Conducting policy researches	
		4	Maintaining of policy data bases	
		5	Conducting policy dialogues with central and provincial level	
		<b>KPI</b>		
		1	No. of Consultative meetings for development of Health Master Plan (2016-2025)	
		2	No. of Steering Committee meetings on Health Master plan (2016 - 2025 )	
		3	No. of Stakeholders meeting regarding Health Master Plan ( 2016-2025)	
		4	No. of Policy research carried out	
5	No. of Policy dialogue held			
5.	Human Resource information ( Approved and In- position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
		Director	01	01
		CMA / CCD / CCP	01	0
		Medical officer	01	01
		PPA	01	01
		DA	01	01
		Minor staff	01	01

		<b>Activity</b>		<b>Planned output</b>	<b>Actual Output</b>	<b>Financial Progress (Rs. Mn.)</b>
6.	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	1	Preparation of Health policy and Health Master Plan beyond 2017,	Six National steering committee 26 working group meetings	Six National steering committee	0.806
		2	Local training programmes	One person training on GIS	Completed	0.135
		3	Foreign training	Three person training	Foreign Training opportunity not granted by the authorities	00.00
		4	Policy Research	Two research	Completed	0.016
7.	Challenges identified in performing the functions of the institution in the present year	<ol style="list-style-type: none"> <li>1. Foreign training not granted to the staff of the Policy Analysis &amp; Development unit</li> <li>2. Interference by certain stakeholders on the development of Health Master Plan</li> </ol>				
8.	Steps taken to mitigate the Challenges in the successive year	<ol style="list-style-type: none"> <li>1. Submitted the same request for foreign training , repeatedly</li> <li>2. DGHS took over the PA &amp; D unit ; to be directly under DGHS to avoid unnecessary interference by certain stakeholders on the development process of Health Master Plan</li> </ol>				

<b>Annual Performance Report</b>		<b>Year : 2015</b>		
1	Name of the Institution (and the location when relevant)	<b>National Coordinator - Disaster Preparedness &amp; Response Division</b>		
2	Vision	Resilient health sector for safer communities		
3	Mission	To contribute towards a safer Sri Lanka through improving health sector functioning in relation to disasters, integrating disaster risk reduction into health sector and empowering communities as supporters on health sector disaster response.		
4	Main Functions of the institution with Key Performance Indicators (KPI) - Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>		
		1	To improve structural, non-structural and functional capacity of health facilities through safe hospitals initiative	
		2	To improve human resources for health sector disaster management	
		3	To promote stakeholder coordination for health sector disaster management	
		4	To improve information support, knowledge management and research for health sector disaster management	
		5	To improve community participation towards health sector disaster management	
		6	To integrate results-based monitoring and evaluation to health sector disaster management	
		<b>KPI</b>		
		1	Health sector participation in response to national disasters/emergencies	
		2	Implementation of safe hospitals initiative	
		3	Training of health staff on disaster / emergency management	
		4	Coordination of health sector in disaster / emergency management	
		5	Contribution for health sector disaster / emergency Information, knowledge management and research	
		6	Contribution to community-based health sector disasters/emergencies management	
5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
		National Coordinator		01
		Medical Officer		03
		Investigation Assistant		01
		Development Assistant		01
		Management Assistant (KKS)		01
		Health Assistant (SKS)		03

		<b>Activity</b>		<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	1	Printing of publications	Printing 8 books 500 from each	500 copies from 1 book	<b>0.57475</b>
		2	Strengthening Institutional Capacity	5 programme	1 procurement	1.066
		3	Training	4 training series	Not done	0
		4	Conduction of Disaster Drills	30 DM Drills	28 DM Drills	2.234
		5	Information Management	Web site, information Mgt system, communication system	Not done	0
		6	Research and Knowledge Management	Research symposium	Not done	0
7	Challenges identified in performing the functions of the institution in the present year	1. Emphasis on disaster emergency preparedness activities are relatively low during pre-disaster time in health institutions 2. Lack of a system to keep trained personal in health sector disaster/ emergency management				
8	Steps taken to mitigate the challenges in the successive year	1. Advocate for disaster /emergency preparedness during pre- disaster times 2. Increase the coverage of trained human resource for health sector disaster/emergency management so that effects of staff movement would be minimized				

Annual Performance Report		Year 2015		
1	Name of the institution (and the location when relevant)	<b>Deputy Director General - Biomedical Engineering Services</b>		
2	Vision	To achieve zero breakdowns and 100% availability of optimum level of equipment for patient care		
3	Mission	To be the organization that provides excellent services in procurement of medical equipment, planning, training and development of employees in order to provide the highest quality Biomedical Engineering Services to the health sector of the country.		
4	Main function of the institution with key performance indicators (KPI) – report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>		
		1	Procurement of medical equipment	
		2	Repairs & maintenance of medical equipment	
		3	Training of end users and technical staff	
		4	Provision of local / foreign technical expertise in medical equipment	
5	Human Resource information (Approved and in – position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In - position</b>
		Deputy Director General(BES)	01	01
		Director(Non Medical)	01	01
		Accountant	01	01
		Administrative Officer	01	01
		Senior Biomedical Engineer	03	0
		Biomedical Engineer	18	8
		Biomedical Engineering Assistant	07	06
		Development Assistant	04	04
		Development Officer	10	09
		Planning Programme Assistant	01	0
		Public Management Assistant	29	17
		Medical Supplies Assistant	10	09
		Foreman	94	41
Foreman (Special Grade)	06	01		

		<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In - position</b>	
		Foreman	94	41	
		Foreman (Special Grade)	06	01	
		Air Condition Technician /Cool Room	01	0	
		Information and Communication Technology Assistant	03	02	
		Electro Medical Technician	75	43	
		Health Driver	16	12	
		Electrician	02	0	
		Motor Mechanic	03	02	
		Orthopedic Technical Aide	02	02	
		Carpenter	1	0	
		Welder	2	02	
		Painter	1	1	
		Fitter	1	0	
		Lathe man	2	1	
		Black-smith	01	0	
		Leather Worker	02	0	
		Tinkers	01	0	
		Store man	12	02	
		KKS	03	03	
		Saukya karya sahayaka- Ordinary	35	19	
		Saukya karya sahayaka -Junior	20	31	
	Technician	0	01		
	Saukya karya sahayaka - Casual	0	05		
6		<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial progress (Rs. Mn.)</b>
	1	Biplane Angiography	Procure & Installation	Completed & Installed	138,110,180.00
	2	02 nos. Digital Fluoroscopy	Procure & Installation	Completed & Installed	100,938,500.00
	3	291 nos. suction apparatus	Procure & Installation	Completed & Installed	33,825,600.00

		Activity	Planned output	Actual output	Financial progress (Rs. Mn.)	
		4	01 no. Cardiothoracic monitoring system	Procure & Installation	Completed & Installed	59,596,680.00
		5	26 nos. Blood gas	Procure & Installation	Completed & Installed	11,189,028.84
		6	164 nos. Electrosurgery units	Procure & Installation	Completed & Installed	74,709,929.60
		7	05 nos. Eye Laser machines	Procure & Installation	Completed & Installed	44,186,500.00
		8	9 nos. OT Table (Orthopaedic)	Procure & Installation	completed	61,992,000.00
		9	05 nos. Soft Tissue Laser	Procure & Installation	Completed & Installed	38,187,200.00
		10	25 nos. Haemodialysis	Procure & Installation	Completed & Installed	38,000,000.00
		11	02 nos CT Scanner	Procure & Installation	Completed & Installed	84,977,561.00
		12	20 nos. High-pressure sterilizer	Procure & Installation	Completed & Installed	83,020,608.00
		13	28 nos. OT Table	Procure & Installation	Completed & Installed/	64,246,887.00
		14	45 nos. Ventilator (ICU)	Procure & Installation	Completed & Installed/	43,172,870.40
		15	06 nos. Exercise ECG	Procure & Installation	Completed & Installed/	13,932,562.50
		16	02 nos. Gamma Camera	Procure & Installation	Completed & Installed	62,711,763.80
		17	1 no. Echo m/c	Procure & Installation	Completed & Installed/	11,007,090.00
		18	Cath lab (SBSCH)	Procure & Installation	Completed & Installed / 20% paid	16,752,822.22
		19	04 nos. Mammography	Procure & Installation	Completed & Installed/ 20% paid	24,776,079.00
		20	10 nos. Electrosurgical	Procure & Installation	Completed & Installed/ 20% paid	1,083,750.00
		21	03 nos. Anaesthetic m/c	Procure & Installation	Installed /20% paid	3,434,068.14
		22	01 no.High end echo m/c	Procure & Installation	Completed & Installed	18,954,750.00
		23	01 no. Gamma camera	Procure & Installation	Completed 20% paid	8,015,040.00

		Activity	Planned output	Actual output	Financial progress (Rs. Mn.)	
		24	15 nos. USS	Procure & Installation	Completed & Installed	20,931,623.70
		25	24 nos. Transport ventilator	Procured & Installation	Completed & Installed	4,657,465.00
		26	01 no. Mayfield Head Fixator	Procure & Installation	Completed & Installed/ 20% paid	1,372,000.00
		27	01 nos. Neurosurgical operating Table	Procure & Installation	Completed & Installed	6,964,285.70
		28	01 nos. Ultrasonic Aspirator	Procure & Installation	Completed & Installed/ 20% paid	4,368,000.00
		29	01 nos. Ultrasonic Aspirator	Procure & Installation	Completed & Installed	10,920,000.00
		30	05 nos. Anaesthetic m/c s	Procure & Installation	Completed & Installed	20,757,500.00
		31	01 no. C-Arm x-ray	Procure & Installation	Completed & Installed/ 20% paid	8,391,742.86
		32	873 nos. BP	Procure & Installation	Completed & Installed	11,356,275.00
		33	225 nos. Nebulizer	Procure & Installation	Completed & Installed	5,017,500.00
		34	73 nos. spot lamps	Procure & Installation	Completed & Installed	10,840,500.00
		35	2 nos. Fundus camera	Procure & Installation	Completed & Installed	14,990,000.00
		36	4 nos. Phaco	Procure & Installation	Completed & Installed	44,186,500.00
		37	5 nos. Phototherapy (Dermatology)	Procure & Installation	Completed & Installed	11,106,000.00
		38	261 nos. Pulse oximeter	Procure & Installation	Completed & Installed	35,235,000.00
		39	256 nos. Suction Apparatus	Procured & Installation	Completed & Installed	10,000,000.00
		40	1 no. USS (2D Echo)	Procured & Installation	Completed & Installed	4,600,000.00
		41	06 nos. USS (Gyn & Obs)	Procure & Installation	Completed & Installed	27,900,000.00
		42	01 no. Visual Field Analyzer	Procure & Installation	Completed & Installed	48,935,600.00
		43	115 nos. X-ray Illuminator	Procure & Installation	Completed & Installed	1,771,000.00

		<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial progress (Rs. Mn.)</b>	
		44	205 nos. Infusion pumps	Procure & Installation	Completed & Installed	13,399,370.00
		45	150 nos. Microhaematocrit	Procure & Installation	Completed & Installed	9,450,000.00
		46	81 nos. BP	Procure & Installation	Completed & Installed	745,200.00
		47	1 no. USS (TH Kandy)	Procure & Installation	Completed & Installed	9,250,000.00
		48	1 no. Video Endoscopy	Procure & Installation	Completed & Installed	16,438,000.00
		49	01 no. Binocular Microscope	Procure & Installation	Completed & Installed	257,325.00
		50	4 nos. suction	Procure & Installation	Completed & Installed	1,358,000.00
		51	1 no. Vacuum Extractor	Procure & Installation	Completed & Installed	225,000.00
		52	1 no. suction (transport)	Procure & Installation	Completed & Installed	481,189.50
		53	4 nos. Diathermy	Procure & Installation	Completed & Installed /20% paid	72,000.00
		54	10 nos. Ventilator (ICU)	Procure & Installation	Completed & Installed	29,655,000.00
		55	2 nos. ventilator (neo)	Procure & Installation	Completed & Installed	8,200,000.00
		56	03 nos. Faetal Dopplar	Procure & Installation	Completed & Installed	294,000.00
		57	01 no. Laparoscopy	Procure & Installation	Completed & Installed	18,681,000.00
		58	01 No. Posterior Segment OCT	Procure & Installation	Completed & Installed	14,425,000.00
		59	05 nos. Anaesthetic	Procure & Installation	Completed & Installed	20,757,500.00
		60	04 nos. ENT Microscope	Procure & Installation	Installed /80% paid	31,058,944.00
		61	11 nos. Infant Incubators	Procure & Installation	Installed /80% paid	8,360,000.00
		62	82 nos. Phototherapy	Procure & Installation	Installed /80% paid	7,338,278.4
		63	12 nos. USS	Procure & Installation	Installed /80% paid	10,766,976.00
		64	04 Nos. Echo	Procure & Installation	Installed /80% paid	28,288,000.00
		65	01 no. CT Scanner	Procure & Installation	80% paid	69,783,964.80
		66	04 nos. ENT microscope	Procure & Installation	80% paid	31,058,944.00

		Activity	Planned output	Actual output	Financial progress (Rs. Mn.)	
		67	16 nos. Slit Lamp	Procure & Installation	Completed	10,000,000.00
		68	75 nos. Autoclave	Procure & Installation	Completed & Installed	22,312,500.00
		69	75 nos. Patient warmer	Procure & Installation	Completed & Installed	18,637,500.00
		70	05 nos. Bronchoscope	Procure & Installation	Under evaluation	
		71	High speed drill system	Procure & Installation	Pending PC decision for awarding	
		72	137 nos. Anaesthetic m/cs	Procure & Installation	Submitted to CAPC for spec approval	
		73	10 nos. C-Arm x-ray	Procure & Installation	Submitted to PC for awarding	
		74	11 nos. C-PAP (Adult & Paed)	Procure & Installation	Preparing spec	
		75	24 nos. Defibrillator	Procure & Installation	Pending PC decision for awarding	
		76	7 nos. Multi-monitor (transport)	Procure & Installation	Pending PC decision for awarding	
		77	49 nos. Multi-monitor (ICU)	Procure & Installation	Pending PC decision for awarding	
		78	49 nos. Multi-monitor (OT)	Procure & Installation	Pending PC decision for awarding	
		79	173 nos. Multi-monitor (WD)	Procure & Installation	Pending PC decision for awarding	
		80	01 no. Digital Fluoroscopy	Procure & Installation	Pending pc decision for spec approval	
		81	14 nos. X-ray Digital	Procure & Installation		
		82	11 nos. X-ray mobile	Procure & Installation		
		83	02 nos. X-ray chest	Procure & Installation		
		84	8 nos. Eye microscope	Procure & Installation	Pending PC decision for awarding	
		85	10 nos. film processor	Procure & Installation	Objection submitted to PC	

		<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial progress (Rs. Mn.)</b>
		86	05 nos. Halter monitor	Procure & Installation	Pending PC decision for awarding
		87	03 nos. Laparoscopy	Procure & Installation	Under evaluation
		88	01 no. Laparoscopy	Procure & Installation	Under evaluation
		89	01 no. MRI Scanner	Procure & Installation	Under evaluation
		90	32 nos. OT Lamp	Procure & Installation	Under evaluation
		91	18 nos. OT Lamp (mobile)	Procure & Installation	Under evaluation
		92	16 nos. USS (Radiology)	Procure & Installation	Pending PC decision for awarding
		93	05 nos. Spirometer	Procure & Installation	Under evaluation
		94	05 nos. Mammography	Procure & Installation	Pending PC decision for objection
		95	33 nos. Dialysis	Procure & Installation	Under evaluation
		96	3 nos. Laparoscopy	Procure & Installation	TEC report submitted to PC
		97	01 no. Cath Lab (polon)	Procure & Installation	Pending PC decision for awarding
		98	64 nos. Ventilators	Procure & Installation	Objection submitted to PC
		99	01 no. MRI Scanner (3T)	Procure & Installation	Under evaluation
		100	3 nos. Intra-Aortic Balloon Pump	Procure & Installation	Under evaluation
		101	01 no. Heart Lung	Procure & Installation	Preparing Spec
		102	145 nos. Autoclave	Procure & Installation	Under evaluation
		103	02 nos. Central monitoring	Procure & Installation	Under evaluation
		104	33 nos. C-PAP	Procure & Installation	Pending PC decision for awarding
		105	6 nos. Exercise ECG	Procure & Installation	Under evaluation

		<b>Activity</b>		<b>Planned output</b>	<b>Actual output</b>	<b>Financial progress (Rs. Mn.)</b>
		106	4 nos. Echo	Procure & Installation	Under evaluation	
		107	71 nos. Diathermy	Procure & Installation	Under evaluation	
		108	103 nos. Defibrillator	Procure & Installation	Under evaluation	
		109	4 nos. Laparoscopy	Procure & Installation	Preparing spec	
		110	1 no. Laparoscopy	Procure & Installation	To be sign the TEC report	
		111	2 nos. Eye operating microscope	Procure & Installation	Pending PC decision for awarding	
		112	2 nos ENT Microscope	Procure & Installation	Under evaluation	
		113	01 no. ENT Laser machine	Procure & Installation	Advertised	
		114	1 no. Neuro Navigator	Procure & Installation	Under evaluation	
		115	41 nos. OT Tables	Procure & Installation	Under evaluation	
		116	35 nos. OT Lamp	Procure & Installation	Issuing documents	
		117	01 no. Operating microscope (neuro)	Procure & Installation	Under evaluation	
		118	02 nos. Operating microscope (plastic surgery)	Procure & Installation	Under evaluation	
		119	8 nos. USS	Procure & Installation	Under evaluation	
		120	18 nos. ICU Ventilators	Procure & Installation	Under evaluation	
		121	17 nos. Ventilator (trans)	Procure & Installation	Under evaluation	
		122	3 nos. Digital x- ray	Procure & Installation	Pending PC decision for awarding	
		123	20 nos. x-ray static	Procure & Installation	Under evaluation	
		124	20 nos. x-ray mobile	Procure & Installation	Under evaluation	

			<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial progress (Rs. Mn.)</b>
		125	3 nos. x-ray Fluoroscopy	Procure & Installation	Pending PC decision for awarding	
		126	39 nos. Anaesthetic	Procure & Installation	Pending PC decision for awarding	
		127	01 nos. CT Scanner	Procure & Installation	Issuing document	
		128	07 nos. Endoscopy (Upper & lower GI)	Procure & Installation	Preparing spec	
		129	76 nos. Ventilator ICU	Procure & Installation	Submitted to PC for spec approval	
		130	01 no. Skull base Navigator	Procure & Installation	PC decision to get report from D/TH A'pura	
		131	05 nos. Defibrillator	Procure & Installation	Pending PC decision for awarding	
		132	01 no. X-ray machine for TH Karapitiya	Procure & Installation	Submitted to PC for spec approval	
		133	03 nos. Craniotomy Drill system	Procure & Installation	Submitted to evaluation	
		134	01 no. Nerve monitoring system	Procure & Installation	Submitted to PC for spec approval	
		135	01 no. Neuro Endoscope	Procure & Installation	Preparing spec	
		136	01 no. Neuro surgical operating microscope	Procure & Installation	PC decision to get report from D/NHSL	
		137	02 nos. Training Microscope	Procure & Installation	PC decision to get report from D/NHSL	
		138	01 no. Lithotripter	Procure & Installation	Under evaluation	

		Activity		Planned output	Actual output	Financial progress (Rs. Mn.)
		139	02 nos. Endobronchial USS	Procure & Installation	Submitted to evaluation	
		140	01 no. Cathlab (K'negala)	Procure & Installation	Pending PC decision for spec approval	
		141	01 no. Heart lung mc	Procure & Installation	Pending PC decision for spec approval	
		142	01 no. DSA M/C	Procure & Installation	Pending PC decision for spec approval	
		143	01 no. Flexible Endoscopy	Procure & Installation	Pending PC decision for spec approval	
		144	Echo m/c for TH Jaffna	Procure & Installation	Pending PC decision for awarding	
7	Challenges identified in performing the functions of the institution in the present year	Lack of allocation Delays in cash flow Lack of staff				
8	Steps taken to mitigate the challenges in the successive year	Request sufficient allocation				

<b>Annual Performance Report</b>		<b>Year 2015</b>	
1	Name of the Institution	<b>Office of Deputy Director General Dental Services</b>	
2	Vision	A healthier smiling nation that contributes to its economic, social, mental and spiritual development with good oral health	
3	Mission	To contribute to social and economic development of Sri Lanka by achieving the highest attainable health status through Promotive, preventive, curative and rehabilitative services of high quality made available and accessible to people of Sri Lanka	
4	Main Functions of the institution with key performance indicators.	<b>Functions</b>	
		1	Finalization of National oral Health policy document.
		2	Promotion of brushing activities among primary and Preschool Children.
		3	Prevention & treatment of Fluorosis in endemic areas.
		4	Training of data submission to surveillance system for Dental Surgeon In charges & Regional Dental Surgeons.
		5	Recruitment of 100 Dental Surgeons for Line Ministry & Provincial Health Institutions.
		6	Conduct National Oral Health Survey.
		7	Provision of essential equipment for Dental Institute Colombo.
		8	Provision of Dental equipment for Line Ministry Hospitals & Provincial Health Institutions.
		9	Provision of oral health promotional materials (TV, Posters, Models, Banners, Leaflets, Light Boxes etc.) to ADCs & SDCs
		10	Maintenance of Dental equipment.
		11	Interior Designing works of Dental Institute Colombo Phase I.
		<b>KPI</b>	
		1	Approved policy by Cabinet of Ministers
		2	% of schools practice supervised brushing
		3	Nos of Children treated for Fluorosis
		4	% of DSICs & RDSs submit data to surveillance system
		5	% of Institutions with Oral Health services
		6	Availability of the Report of oral Health Survey
		7	% of annual improvement in Extraction/Restoration ratio
		8	% of annual improvement in Extraction/Restoration ratio
		9	Nos of Dental Clinics used oral health promotional aids in programmes
10	% of functional equipment		
11	Fully Functioning of Dental Institute		

5	<b>Staff Category</b>		<b>Approved Cadre</b>	<b>In-Position</b>		
	Deputy Director General (Dental Services)		01	01		
	Director (Dental Services)		01	01		
	Dental Surgeons		02	02		
	Planning and Programming Assistant		01	01		
	Development Assistant		01	-		
	Development Officer		02	02		
	Public Management Assistant		03	03		
	Drivers		02	02		
	SKS		06	06		
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	<b>Activity</b>		<b>Planned Output</b>	<b>Actual Output</b>	<b>Financial Progress (Rs.Mn.)</b>
		1	Finalization of National oral Health policy document	To get Approval from cabinet of Ministers	Ten Steering committee meetings were completed	0.8
		2	Training of data submission to surveillance system for Dental Surgeon In charges & Regional Dental Surgeons	To Complete 04 Training Programmes	Three Training Programmes Completed	0.5
		3	Conduct National Oral Health Survey	To complete Data collection	Data Collection completed in 16 Districts	1.2
		4	Provision of essential equipment for Dental Institute Colombo	To purchase Cone Bean CT Scanner	purchased Cone Bean CT Scanner	22.0
		5	Provision of Dental equipment for Line Ministry Hospitals & Provincial Health Institutions.	To Procure 25 Dental Chairs & Units, 10 Nos. of Surgical Micro motors & accessories,40 Light Curing Machines,50 Scalars,25 Autoclaves	accessories,40 Light Curing Machines,50 Scalars,25 Autoclaves	50.0

		Activity		Planned Output	Actual Output	Financial Progress (Rs.Mn.)
		6	Provision of oral health promotional materials (TV, Posters, Models, Banners, Leaflets, LightBoxes etc.) to ADCs & SDCs	To purchase 100 TV, 13 Oral Health Promotional documentary Video Clips,	Purchased 100 TV, 13 Oral Health Promotional documentary Video Clips	6
		7	Interior Designing works of Dental Institute Colombo Phase I	To complete Interior Designing works of 03 floors	completed Interior Designing works of 03 floors	22
7	Challenges identified in performing the functions of the institution in the present year	Insufficient Staff Insufficient cash flow Delay of procurement procedures				
8	Steps taken to mitigate the challenges in the successive year	Supply of sufficient cash flow				

Annual Performance Report		Year - 2015		
1	Name of the Institution	<b>Deputy Director General - Education Training &amp; Research Unit</b>		
2	Vision	To enhance the Quality and Quantity of Qualified Health Manpower contributing to Economic, Social, Mental and Spiritual development of Sri Lanka		
3	Mission	To be the focal point of facilitation, central agency of monitoring and evaluation and principal provider of technical expertise in Education, Training and Research spheres in the Sri Lankan health sector for the development of Knowledgeable, Skilful, Efficient, Effective, Patient-Centred and Innovative Health Staff Members		
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>		
		1	Act as focal point in policy formulation, providing technical guidance related to training	
		2	coordinating basic training programmes for all staff categories except for basic degree programmes for Medical Officers and Dental Surgeons	
		3	capacity building of the health workforce through post basic and in-service training programmes	
		4	Developing of policies and capacity in research related to health and provide financial allowances to the relevant officers for carrying out work place based research	
		5	Infrastructure development of the 34 Basic Training Schools and 07 Training Centres	
		<b>KPI</b>		
		1	No. of Trainees passed out in each category	
		2	Financial progress of research allowances	
		3	No. of In-Service Training Programmes conducted	
		4	Financial progress of allocations	
		5		
		5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>
Deputy Director General	01			01
Directors (Training/ Research/Nursing Education)	03			03
Deputy Director	01			01
Consultant Community Physician	01			01
Medical Officers	05			05
Planning & Programme Officer	01			01
Librarian	01			01
Development Officers	08			04
Public Management Assistant	10			08
Karyala Karya Sahayaka	01			01
Saukya Karya Sahayaka	10			07

		Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	1	Development & Improvement of Training Institutions	<ul style="list-style-type: none"> <li>Renovation &amp; purchasing Educational equipment of the Basic Training Schools (School of MLT &amp; PHI, NIHS), SLSPO, MLT (MRI), PT&amp;OT, Radiography, Ophthalmic Technology, and NTS- Ampara, Jaffna, Galle, Kandana ,Badulla, Kandy, A'Pura, Ku'gala, Hambantota</li> <li><b>(Allocation - 80.00 mn)</b></li> </ul>	completed	80.5
		2	In- Service Training Programes Purchasing Books & Journals	322 programmes conducted by ET&R unit, Institutions of the line Ministry and Provincial Institutions <b>(Allocation - 46.5 mn)</b>	Completed	47.5
		3	Purchasing Educational Equipment and Furniture for Basic Training Schools	Purchased Desktop, Laptops, UPS, Public Addressing Systems, Photocopy Machine <b>(Allocation 10.0)</b>	Completed	11.4
7	Challenges identified in performing the functions of the institution in the present year	Delays in physical progress at institutional level. Delays in submitting of progress reports				
8	Steps taken to mitigate the challenges in the successive year	To held Periodical review with the authorities at the relevant institutions				

Annual Performance Report		Year - 2015			
1	Name of the institution	<b>Medical Research Institute</b>			
2	Vision	Ensuring a healthy nation through innovative Medical Research and state of the art Diagnostic facility			
3	Mission	To transform the MRI into a world-class medical research center while achieving the national health goals set by the Ministry of Health			
		<b>Function</b>			
4	Main function of the Institution with key Performance indicators (KPI) – Report the progress Of the KPI for the specified Year (please refer to the list Of KPIs provided in the Annex 3)	1	Medical research		
		2	Training of: Post Graduate Medical Trainee Doctors, Medical Laboratory Technologists, and Entomology Assistants.		
		3	Specialized National level Diagnostic Laboratory service		
		4	Vaccine Quality Control		
		5			
		<b>KPI</b>			
		1			
		2			
		3			
		4			
5	Human Resource Information (Approved and In-position number of all Staff categories)		<b>Staff category</b>	<b>Approved Cadre</b>	<b>In-position</b>
			Accountant	01	
			Administrative officers	01	
			Animal Supervisor	04	
			Boiler man	01	
			Book Binder	01	
			Carpenter	01	
			Chemist	01	
			Cycle Orderly	01	
			Development Assistant	03	
			Development Officer	10	
			Duplicating/ Roneo Machine Operator	00	
			Electrician	01	
			Engineer(Civil)	01	
			Entomological Field Attendant	09	
			Entomologist	01	
			Forman-(Electrical)	00	

	<b>Staff category</b>	<b>Approved Cadre</b>	<b>In-position</b>
	Forman- (Mechanical)	02	
	Health Driver	06	
	Health Entomological Officer	08	
	Hospital Overseer	01	
	Information and Communication Technology Assistant	01	
	KKS	04	
	Lab Orderly	55	
	Librarian	03	
	Library Assistant	00	
	Medical Admin- istrator (Deputy Grade)	01	
	Medical Administrator (Senior Grade)	01	
	Medical Consultant	18	
	Medical Laboratory Technologist	85	
	Medical Officer	29	
	Medical Supplies Assistant	03	
	Micro Photographer	02	
	Nurse	02	
	Nutritionist	03	
	Principal - MLT school	01	
	Public Health Inspector	09	
	Public Management Assistant	32	
	Research Officer - SLSS	28	
	Soukya Karya Sahayaka(Junior)	28	
	Soukya Karya Sahayaka(Ordinary)	50	
	Senior Tutor MLT	01	
	Special Grade Entomological Assistant	02	
	Special Grade MLT	04	
	Special Grade PHI	01	
	Statistical Officer	00	

		<b>Staff category</b>	<b>Approved Cadre</b>	<b>In-position</b>	
		Telephone Operator	02		
		Tutor MLT	04		
		Veterinary Surgeon	02		
		Ward Clerk	00		
		Total	424		
		<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs.)</b>
6	Description of Major Activities for the specified Year with both physical and financial progress	1. Activities related to Buildings & Structures	Completion of activities related to Buildings and Structures	Completed	4,046,667.43
		2. Activities related to Plant Machinery & Equipment - 1	Completion of Activities related to Plant Machinery & Equipment	Completed	5,180,148.82
		3. Activities related to Vehicles	Completion of activities related to Vehicles	-	958,562.50
		4. Activities related to Furniture & Office Equipment	Completion of Activities related to Furniture & Office Equipment	Completed	2,094,496.72
		5. Activities related to Plant Machinery & Equipment - 2	Completion of Activities related to Plant Machinery & Equipment	Completed	121,021,802.83
		6. Activities under Buildings and Structures - 2	Completion of Activities related to Buildings & Structures - 2	Completed	1,025,074.58
		7. Research Activities	Completion of Research Activities	-	36,013,558.59

		<b>Staff category</b>	<b>Approved Cadre</b>	<b>In-position</b>	
		8. Activities Under World bank – HSDP program	Completion of HSDP Activities	-	34,731,031.78
		9. UNICEF Activities – (Foreign)	Completion of UNICEF (Foreign) activities	-	2,001,754.00
		10 UNICEF Activities	Completion of UNICEF activities	-	4,000,000.00
		11 Activities Under Cold Room	Completion of Activities Under Cold Room	-	4,464,015.00
		12 Activities of MLT School	Completion of MLT School Activities	-	2,892,289.54
		13 Activities of Entomology School	Completion of Activities of Entomology School	-	4,746,040.78
		14 Activities Related to Food and Water	Completion of Activities Related to Food and Water	-	5,402,835.59
		15			
7	Challenges identified in Performing the Functions of the institution in the present year				
8	Steps taken to mitigate the Challenges in the successive year				

Annual Performance Report		Year: 2015
1	Name of the Institution	<b>Deputy Director General - Laboratory Services National Blood Transfusion Service (NBTS), Narahenpita</b>
2	Vision	To be a unique model for the world securing quality assured blood services, through a nationally coordinated system
3	Mission	To ensure the quality, safety, adequacy and cost effectiveness of the blood supply and related laboratory , clinical, academic and research services in accordance with the national requirement and WHO recommendations
4	Main functions of the institution with Key Performance Indicators (KPI)	<p><b>Functions</b></p> <ol style="list-style-type: none"> <li>1. Continuous and adequate continuous supply of blood and blood products from regular voluntary non-remunerated blood donors</li> <li>2. Regular voluntary non-remunerated blood donor recruitment, retention &amp; donor care</li> <li>3. New blood bank development to Base Hospitals</li> <li>4. Supply of new laboratory equipment to regional blood banks</li> <li>5. Introduction of new technologies to NBTS               <ol style="list-style-type: none"> <li>i. HLA Molecular Testing – New equipment delivered and training was done</li> <li>ii. Nucleic Acid Testing (NAT) – Started for in-house blood collection in National Blood Center (NBC)</li> <li>iii. Pathogen Inactivation of Platelets (PI) – Initiated as a pilot study</li> <li>iv. Frozen Red Cell (FRC) - Initiated as a pilot study</li> </ol> </li> <li>6. Conducting Hospital Transfusion Committees (HTC)</li> <li>7. Introduction of NBTSIS to all blood banks island wide</li> <li>8. Conducting Teaching &amp; Training programmes by NBTS               <ol style="list-style-type: none"> <li>i. Continuous Medical Education and on the job training to all staff categories of NBTS</li> <li>ii. Training of Undergraduates, Medical students, Nursing Officers, Students of Allied Health Sciences and Security Service personnel, Army Officers etc</li> <li>iii. Post Graduate Training in Transfusion Medicine, Haematology and Oncology</li> <li>iv. Training for foreign delegates, WHO fellowship holders and other international organizations</li> </ol> </li> </ol>

		<b>KPI</b>		
		1. Percentage (%) of voluntary donors recruited at NBC & Regional Blood Banks- 100% voluntary donations (Table 01) 2. Number of Base Hospitals with new blood banks. (Table 02) 3. Percentage (%) of blood issued for requests. (Table 03) 4. Data on usage of new technologies i. No. of tests done at the Reference Lab (Table 04) ii. No. of typing, crossmatches and transplantations done at HLA Lab (Table 05) iii. Percentage of coverage of blood collection for Nucleic Acid testing at NAT Lab (Table 06) iv. No. of Pathogen Inactivation of Platelets (Table 07) v. No. of Red Cells frozen and deglycerolized (Table 08) 5. Percentage (%) of hospitals conducted Hospital Transfusion Committees. (Table 09) 6. Percentage (%) of Blood Banks introduced with NBTSIS (Table 10) 7. No. of Teaching & Training programmes conducted to each and every category (Attachment A)		
5	Human Resource Information	<b>Staff category</b>	<b>Approved Cadre</b>	<b>In-position</b>
		Attachment B		
6	Description of major Activities for the specified year with both physical and financial progress.	<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>
		1. Construction of New building at NBC	2016-March	Still on progress
		2. Construction of Blood Bank at Apeksha Hospital- Maharagama	2016-March	Still on progress
		3. Teaching & Training Unit- NBC	Attachment (A)	
		4. Human Leucocyte Antigen (HLA) Laboratory	Table 05	
		5. Pathogen Inactivation of Platelets	Table 07	
		6. Frozen Red Cell Technology	Table 08	
				Attachment C
				All training programmes were sponsored

7	Challenges identified in performing the functions of the institution in the present year	<ol style="list-style-type: none"> <li>1. Inadequate human resources. (Doctors, Technical staff, IT personals with the expansion of NBTSIS)</li> <li>2. Inadequate storage capacity for consumables for 96 blood banks.</li> <li>3. Issues regarding supplier chain management.</li> </ol>
8	Steps taken to mitigate the challenges in the successive year	<ol style="list-style-type: none"> <li>1. Request for human resources from Ministry of Health mainly for blood banks where NBTSIS will start immediately.</li> <li>2. Plan to allocate temporary storage area from new building, until then arrangements were made to get down installments in small quantities from MSD.</li> <li>3. Inform to relevant suppliers to regulate the supply on time with standard specifications. Implement ordering schedule with due date according to requirement.</li> </ol>
9	Transfusion Transmitted Infections Testing (TTI tests)	21 blood donors with HIV confirm positive with a prevalence rate of 0.005% (Attachment D)
10	Laboratories	<p>National Blood Transfusion Service consist of main laboratories located in National Blood Centre (NBC)</p> <ol style="list-style-type: none"> <li>1. Quality Control (QC) laboratory</li> <li>2. Component preparation laboratory including stem cell facility</li> <li>3. TTI testing laboratory</li> <li>4. Blood Grouping laboratory</li> <li>5. Reference Immunohaematology laboratory</li> <li>6. Reagent laboratory</li> <li>7. Nucleic Acid Testing (NAT) laboratory</li> <li>8. Human Leucocyte Antigen (HLA) laboratory</li> <li>9. Frozen Red Cell (FRC) laboratory</li> <li>10. Pathogen Inactivation (PI) of platelets laboratory</li> </ol>
11	Investigation Unit	Haemovigilance Unit at NBC functions as an investigation unit, which monitor both donor and patient adverse events. (Attachment E)
12	Finance	Attachment F
<b>Hospital performance Indicators – NBTS 2016</b>		
13	Number of investigations performed per MLT per month	<p>This includes donation testing for blood grouping, TTI testing and component preparation.</p> <p>Total number of MLT in 2015 = 65 Total performance per MLT per month = 1521 tests</p>
14	Availability of functional work improvement teams in the hospital	<p>Available</p> <ul style="list-style-type: none"> <li>• 5S team</li> <li>• Hospital Transfusion committee</li> </ul>
15	The date of last performance review of quality and safety	<p>20/05/2015</p> <p>Reviewed performance of all testing and processing laboratories of NBTS, including issues on quality and safety.</p>
16	Number of adverse events reporting forms sent from the institutions to Healthcare Quality and Safety unit.	<p>Total adverse events reports sent</p> <p>Donor adverse events = 5,897 Patient adverse events = 2,744</p>

**Table 01:**  
**Blood Collection in 2015 - Details of Blood Collection (in Units)**

Cluster		Blood bank	No. of mobiles	Total mobile collection	Total In-house collection	Total Collection
Ampara	1	Ampara	94	5,334	656	5,990
	2	Akkaraipattu	14	878	399	1,277
	3	Dehiaththakandiya	19	1,333	309	1,642
	4	Kalmunai AM (S)	12	873	144	1,017
	5	Kalmunai Base(N)	18	819	286	1,105
	6	Mahaoya	21	683	154	837
	7	Samanthurai	4	217	50	267
	8	Pottuvil	0	0	0	0
Anuradhapura	9	Anuradhapura	276	22,733	1,563	24,296
	10	Polonnaruwa	123	8,162	589	8,751
	11	Padaviya	13	1,021	171	1,192
	12	Medirigiriya	0	0	108	108
	13	Thambuththegama	0	0	0	0
Badulla	14	Badulla	209	13116	784	13,900
	15	Monaragala	82	4,999	952	5,951
	16	Diyathalawa	35	1,930	1	1,931
	17	Mahiyanganaya	15	907	63	970
	18	Bilila	0	0	0	0
	19	Welimada	0	0	0	0
	20	Wellawaya	0	0	0	0
Batticaloa	21	Batticaloa	103	4,626	941	5,567
	22	Valachchenai	0	0	0	0
Chilaw	23	Chilaw	57	4,131	405	4,536
	24	Negambo	63	4,668	183	4,851
	25	Puttlam	40	2,097	220	2,317
	26	Marawila	31	2,082	134	2,216
CIM	27	CIM	219	23,202	1,584	24,786
	28	Avissawella	13	906	766	1,672
	29	Homagama	4	229	179	408
	30	Karawanella	0	0	0	0

Cluster		Blood bank	No. of mobiles	Total mobile collection	Total In- house collection	Total Collection
CNTH	31	CNTH	170	13,516	473	13,989
	32	Gampaha	73	4,127	379	4,506
	33	Wathupitiwala	47	3,370	249	3,619
	34	Minuwangoda	7	456	0	456
	35	Meerigama	1	56	0	56
	36	Welisara	0	0	0	0
Hambanthota	37	Hambanthota	14	1,230	304	1,534
	38	Tangalle	4	192	53	245
	39	Tissamaharama	0	0	0	0
Jaffna	40	Jaffna	108	4,147	2,421	6,568
	41	Mullaitive	18	2,008	323	2,331
	42	Tellippalai	35	982	169	1,151
	43	Killinochchi	22	654	288	942
	44	Point Pedro	17	630	293	923
Kalutara	45	Kaluthara	124	7,087	162	7,249
	46	Horana	38	2,519	230	2,749
	47	Kethumathie	36	2,133	86	2,219
	48	Panadura	10	448	123	571
Kamburugamuwa	49	Kamburugamuwa	194	17,760	254	18,014
	50	Matara	44	2,705	224	2,929
	51	Kamburupitiya	0	0	38	38
	52	Walasmulla	0	0	0	0
Kandy	53	Kandy	247	21,805	1,705	23,510
	54	Gampola	27	1,939	126	2,065
	55	Matale	54	3,414	220	3,634
	56	Nawalapitiya	26	1,793	165	1,958
	57	Dambulla	24	1,484	443	1,927
	58	Rikillagaskada	0	0	64	64
Karapitiya	59	Karapitiya	202	17,650	766	18,416
	60	Elpitiya	14	802	103	905
	61	Balapitiya	10	613	114	727
	62	Mahamodara	7	469	63	532
	63	Udugama	0	0	0	0

Cluster		Blood bank	No. of mobiles	Total mobile collection	Total In-house collection	Total Collection
Kurunegala	64	Kurunegala	300	26,378	1,557	27,935
	65	Kulliyapitiya	48	3,744	394	4,138
	66	Dambadeniya	28	1,911	107	2,018
	67	Nikaweratiya	6	336	94	430
Colombo	68	NBC	749	62,228	4,726	66,954
	69	NHSL	77	5,472	938	6,410
	70	CSTH	48	3,145	356	3,501
	71	SJGH	44	3,496	175	3,671
	72	Accident Service	0	0	0	0
	73	CSHW	0	0	0	0
	74	DMH	0	0	0	0
	75	IDH	0	0	0	0
	76	LRH	0	0	0	0
	77	Maligawatta	0	0	0	0
	78	Mulleriyawa	0	0	0	0
	79	Army Hospital	0	0	0	0
Peradeniya	80	Peradeniya	134	9,483	504	9,987
	81	Kegalle	67	4,807	246	5,053
	82	Nuwaraeliya	31	1,954	155	2,109
	83	Mawenella	22	1,434	157	1,591
	84	Dikkoya	0	0	0	0
	85	Warakapola	0	0	0	0
Rathnapura	86	Rathnapura	156	10,094	414	10,508
	87	Embilipitiya	34	2,316	115	2,431
	88	Balangoda	2	84	122	206
	89	Kahawatta	0	0	44	44
Trincomalee	90	Trincomalee	68	4,412	504	4,916
	91	Kanthale	0	0	155	155
	92	Kinniya	0	0	0	0
	93	Muthur	0	0	0	0
Vavuniya	94	Vavuniya	52	3,202	250	3,452
	95	Mannar	11	463	114	577
	96	Chettikulam	0	0	0	0
<b>Total</b>		<b>4,915</b>		<b>363,894</b>	<b>31,606</b>	<b>395,500</b>

**Total 02:**  
**Base Hospitals with new blood banks in 2015**

Cluster	Blood Bank
Colombo	1.Maligawatta
	2.Army Hospital
Ragama (CNTH)	3. Minuwangoda
	4. Meerigama

**Table 03:**  
**Statistics of RCC Cross matches & Issues in 2016**

Cluster		Blood Bank	Requests	Cross match	Issues	CM%	C:I ratio
Ampara	1	Ampara	8573	6638	4610	77%	1.43
	2	Akkaraipattu	3617	3578	934	99%	3.83
	3	Dehiatthakandiya	1884	1848	583	98%	3.16
	4	Kalmunai AM(S)	2952	2891	946	101%	3.15
	5	Kalmunai Base(N)	1894	1675	576	88%	2.91
	6	Mahaoya	851	834	329	98%	2.53
	7	Pottuvil	337	337	89	100%	3.78
	8	Samanthurai	1195	1363	466	114%	2.92
Anuradhapura	9	Anuradhapura	55735	33857	23803	61%	1.42
	10	Medirigiriya	1042	936	732	90%	1.27
	11	Padaviya	1428	1325	1135	93%	1.16
	12	Polonnaruwa	21082	18355	6842	87%	2.68
	13	Thambuttegama	3677	3173	1414	86%	2.24
Badulla	14	Badulla	25675	11580	12418	45%	0.93
	15	Bibila	1238	1205	497	97%	2.42
	16	Diyatalawa	6636	6636	2309	100%	2.87
	17	Mahiyanganaya	6324	6254	1666	99%	3.75
	18	Monaragala	14328	14333	5810	100%	2.46
	19	Welimada	262	528	418	201%	1.26
	20	Wellawaya	828	780	614	94%	1.27
Batticaloa	21	Batticaloa	17179	17136	6967	100%	2.45
	22	Valachchenai	180	238	149	132%	1.59
Chilaw	23	Chilaw	11986	11453	5102	96%	2.24
	24	Marawila	6526	6262	2477	96%	2.52
	25	Negambo	13282	10157	3734	76%	2.72
	26	Puttalam	6120	8623	3590	141%	2.4
CIM	27	CIM	23594	22303	15912	94%	1.4
	28	Avissawella	11318	11148	2638	98%	4.22
	29	Homagama	8441	7178	2251	85%	3.18
	30	Karawanella	4730	4709	1212	99%	3.88

Cluster		Blood Bank	Requests	Cross match	Issues	CM%	C:I ratio
CNTH	31	CNTH	37380	23138	14261	62%	1.62
	32	Gampaha	20484	8052	4560	39%	1.76
	33	Wathupitiwala	13750	14210	3413	103%	4.16
	34	Minuwangoda	178	179	105	101%	1.7
	35	Meerigama	276	285	207	103%	1.37
	36	Welisara	4584	3784	1570	82%	2.41
Jaffna	37	Jaffna	27550	10272	7428	37%	1.38
	38	Killinochchi	4286	4447	1666	104%	2.66
	39	Mullaitive	1913	1913	600	100%	3.18
	40	Point Pedro	1222	1649	545	135%	3.02
	41	Thellippallai	3070	2753	2402	90%	1.14
Kaluthara	42	Kaluthara	13786	6293	3593	46%	1.75
	43	Horana	8743	7968	2453	91%	3.24
	44	Kethumathie	5306	2290	1056	43%	2.16
	45	Panadura	5059	4757	1999	94%	2.37
Kamburugamuwa	46	Kamburugamuwa	0	0	0	0%	0
	47	Matara	10805	7716	3876	71%	1.99
	48	Kamburupitiya	2186	2206	631	101%	3.49
	49	Walasmulla	0	0	0	0%	0
	50	Hambanthota	12804	12678	4091	99%	3.09
	51	Tangalle	7118	6977	1990	98%	3.5
	52	Thissamaharama	2038	2074	557	102%	3.72
Kandy	53	Kandy	74182	66470	23489	90%	2.82
	54	Dambulla	8513	8179	2556	96%	3.19
	55	Matale	13817	12223	3538	88%	3.45
	56	Nawalapitiya	9874	9974	2354	101%	4.23
	57	Gampola	4387	5628	1619	128%	3.47
	58	Rikillagaskada	490	482	274	98%	1.75
Peradeniya	59	Peradeniya	24694	24955	8093	101%	3.08
	60	Warakapola	648	655	377	101%	1.73
	61	Kegalle	17402	16793	4867	97%	3.45
	62	Mawanella	4754	4778	1238	101%	3.85
	63	Dickoya	1738	1721	624	99%	2.75
	64	NuwaraEliya	8926	8926	2791	100%	3.19

Cluster		Blood Bank	Requests	Cross match	Issues	CM%	C:I ratio
Karapitiya	65	Karapitiya	43622	42708	16010	98%	2.66
	66	Balapitiya	6605	6624	1488	100%	4.45
	67	Elpitiya	5772	5762	1049	100%	5.49
	68	Mahamodara	10908	14530	2071	133%	7.01
	69	Udugama	672	610	490	91%	1.24
Kurunegala	70	Kurunegala	60094	56110	28382	93%	1.97
	71	Dambadeniya	3986	3720	1258	93%	2.95
	72	Kuliyapitiya	9962	9754	3509	98%	2.77
	73	Nikaweratiya	5119	4253	1346	83%	3.15
NBC	74	NBC	10199	10493	87634	103%	0.12
	75	NHSL	63689	35858	22387	56%	1.6
	76	Accident Service	31687	25231	7884	80%	3.2
	77	CSTH	34169	8616	8366	25%	1.02
	78	CSHW	11381	11587	1776	102%	6.52
	79	DMH	7886	8026	1130	102%	7.1
	80	SJGH-Kotte	16025	8251	3958	51%	2.08
	81	LRH	13894	14854	5957	107%	2.49
	82	Army Hospital	667	509	108	76%	4.71
	83	IDH-Angoda	2926	2858	624	98%	4.58
	84	Mulleriyawa	1690	1762	469	104%	3.75
	85	Maligawatta	2486	2474	1081	99%	2.28
Rathnapura	86	Rathnapura	17714	10980	8532	62%	1.28
	87	Balangoda	4994	4994	1150	100%	4.34
	88	Embilipitiya	10555	10632	3286	101%	3.23
	89	Kahawatta	2275	2266	516	100%	4.39
Trincomalee	90	Trincomalee	11242	11026	3869	98%	2.84
	91	Kantale	1692	1663	530	98%	3.13
	92	Kinniya	1426	1426	466	100%	3.06
	93	Muthur	214	214	101	100%	2.11
Vavuniya	94	Vavuniya	10721	10387	4114	97%	2.52
	95	Chettikulam	187	355	262	190%	1.35
	96	Mannar	3110	3732	1330	120%	2.8
<b>Total</b>			<b>1,022,446</b>	<b>834,023</b>	<b>440,179</b>	<b>81%</b>	<b>1.89</b>

**Table 04: Number of tests done at the Reference Lab**

<b>Test category</b>	<b>2015</b>
Difficult compatibility testing	2656
Antenatal Screening	1263
Antibody titrations	394
DAT profile	603
Extended phenotypes	439
Cold agglutination titration	154
Iso haemagglutination test	54
Haemolysin test	55
Confirmation of Bombay O	22
Elution studies	26
Transfusion reaction investigations	49

**Table 05: Number of typing, crossmatches and transplantations done at HLA Lab**

<b>Typing and cross matches</b>	<b>2015</b>
Class 1	2288
Class 11	2214
Cross match	1471
B27	194
PRA (Class I , Class II )	295
<b>Transplantation</b>	
Kidney (Patients ,Donor)	2094
Bone Marrow (Patients, Donors)	108
AP donor	32
Cadaveric Donors	15

**Table 06: Nucleic Acid testing at NAT Lab**

<b>Total tests performed</b>	<b>Tested samples</b>	<b>Total Blood collection 2016</b>	<b>Percentage of coverage of blood collection for Nucleic Acid testing</b>
118,916	105,600	395,500	26.7%

- ❖ Only for in-house & mobile collection in NBC.
- ❖ Out of the above tested samples, two NAT yield was gained. One for Hepatitis B and one for HIV (NAT yield is taken as serology negative but NAT positive sample).

**Table 07: Number of Pathogen Inactivation (PI) of Platelets**

<b>No of PI pools</b>	<b>Issues</b>	<b>Discards</b>
523	480	40

\*Discards were due to pack leakage and quality failures during training period.

**Table 08: Number of Red Cells freezed and deglycerolized**

No. of Red Cell Units Frozen		No. of Red Cell Units Glycerolized	
Bombay O Rh D Positive units	6	O Rh D Positive Units	7
O Rh D Positive Units	15		
B Rh D Positive Units	1		
AB Rh D Positive units	1		
<b>TOTAL</b>	<b>23</b>	<b>TOTAL</b>	<b>7</b>

\*Performed as a pilot project, there was no demand to use Frozen Red Cell Units, as fresh Blood was available.

**Table 09: Percentage (%) of hospitals conducted Hospital Transfusion Committees (HTC)**

Total number of Hospitals	No. of HTC done	%
96	30	31.25

**Table 10: Percentage (%) of Blood Banks introduced with NBTSIS**

Number of Hospitals with blood collections	No. of blood banks with NBTSIS	%
75	11	14.6

**Attachment A:****Number of Teaching & Training programmes conducted to each and every category****Teaching & Training (Staff)**

	2015
Medical officers (4wks)	67
Medical officers (2wks)	0
Postgraduate Trainees	24
Nursing officers (4wks)	6
Nursing officers (2wks)	88
MLT (8wks)	2
Lab orderly(4wk)	7
Junior staff	12
Pharmacists (NBTS)	0

**Teaching & Training Sessions**

	2015
Medical Students Colombo Faculty.	180
PG Students	-
MLS Students	124

Intern Pharmacists	10
Post Basic Nursing Officers	120
Medical Students-USJP	0
Medical Assistants- Navy	131
Public Health Inspectors	0
AATAM Fellowship (MLT)	1

**Attachment B: Human Resource Information**

No.	Staff categories	Approved cadre	Total available staff
1	Medical Administrator ( senior grade)	1	1
2	Medical Administrator ( deputy grade)	1	1
3	Medical Consultants	37	22
4	Medical Officers	417	425
5	RMO/AMO	1	0
6	Matron	2	1
7	Special grade MLT	1	1
8	Special grade PHI	1	1
9	Nurses	643	386
10	Ward Sister	15	2
11	MLT	99	65
12	Pharmacist	4	2
13	Donor recruitment Officer	1	0
14	PHI	47	37
15	Information Communication Technology Assistant	6	0
16	Administrative officer	1	1
17	Statistical Surveys officer		0
18	Development Assistant	9	7
19	Librarian	1	0
20	Public Management Assistant	24	10
21	Medical Supplies Assistant	3	0
22	Cinema Operator	2	2
23	Electrician	1	0
24	Electro Medical Technician	4	0
25	Health Driver	76	43
26	Attendant	48	25
27	Hospital Overseer	1	0
28	Lab Orderly	21	18
29	Plumber	1	1
30	Telephone Operator	3	4
31	Book Binder	1	0
32	Cycle Orderly	1	0
33	KKS	1	0
34	Public co-coordinating Assistant	7	1
35	Development Officer	25	10
36	Bio-Medical Engineer	1	0
37	Public Health Laboratory Technician	16	2
38	Ref/AC technician	4	1
39	Building Overseer	1	0
40	Medical Document Officer	1	0
41	Electro Medical Technician	4	0
42	Medical Assistant (Saukya Karya Sahayaka- Junior)	138	135
43	Medical Assistant (Saukya Karya Sahayaka- Ordinary)		
44	Medical Assistant (Saukya Karya Sahayaka - Casual)		
	<b>Total</b>	<b>1671</b>	<b>1204</b>

**Attachment C: Financial Progress of the project of updating the NBTS with State of the Art Technology.**

Year	Allocation (Rs. Mn)	Expenditure (Rs.Mn)
2015	1,000,000,000.00	32,541,770.75

**Attachment D: Screening of donated blood for Transfusion Transmitted Infections (TTI tests)**

Year	2015
Total Collection	395500
HIV (scr.+ve )	646
Prevalence	0.16%
HIV (Conf. +ve)	21
Prevalence	0.005%
Hepatitis B (rpt. +ve)	409
Prevalence	0.1%
Hepatitis C (rpt. +ve)	800
Prevalence	0.2%
VDRL +ve	1,125
Prevalence	0.28%
TPPA +ve	175
Prevalence	0.04%
MP +ve	0
Prevalence	0%

**Attachment E:  
Haemovigilliance**

Total number of blood donations	395,500
Total number of Donor adverse events reported	5,897
<b>% of donor adverse events (complications)</b>	<b>1.49%</b>
Total number of RCC units transfused	360,320
Patient transfusion reactions	2,744
<b>% of patient adverse events (complications)</b>	<b>0.76%</b>

**Attachment F: Finance summary 2015 (from accountant)**

<b>Recurrent Experimentation</b>	<b>Difference / Balances &amp; over limits (Rs)</b>	<b>Balance Percentage</b>	<b>Clarification</b>
Salary and Wages	(7603736/=)		
Over Time	(1697937/=)		
Other Allowances	(130141388/=)		
Traveling	3574399/=	27%	Insufficient Imprest
Stationary	3267281/=	34%	Insufficient Imprest
Fuel	12473654/=	44%	Insufficient Imprest
Foods & Uniforms	257104/=	36%	Insufficient Imprest
Others	5170805/=	73%	Insufficient Imprest
Vehicle Maintenance	1836952/=	13%	Insufficient Imprest
Machines and Equipment Maintenance	(1470121/=)		
Building Maintenance	841330/=	21%	Insufficient Imprest
Post and Telephones	2371314/=	52%	Insufficient Imprest
Electricity & Water	14789833/=	27%	Insufficient Imprest
Taxes	957776/=	35%	Insufficient Imprest
Others	(32176/=)		
Property Loan & Interest	4186247/=	32%	Insufficient Imprest
Others	(909363/=)		
<b>Capital Expenditures Details</b>	<b>Difference / Balances &amp; over limits</b>	<b>Balance Percentage</b>	<b>Clarification</b>
Blood Bank services agreement	22734066/=	75%	Insufficient Imprest
Blood Bank equipment agreement	60853724/=	60%	Insufficient Imprest
Blood Bank Furniture agreement	(3472995/=)		

Annual Performance Report		Year - 2015		
1.	Name of the Institution	<b>Deputy Director General - Medical Services I Institute of Forensic Medicine and Toxicology</b>		
2.	Vision	Medico Legal services to ensure Justice		
3.	Mission	To provide high quality, impartial, expert, prompt and proper Medico-Legal service to bring justice to the society.		
4.	Main Function of the institute with Key performance indicators (KPI)- Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>		
		1	Medico Legal examination of patients, victims and accused persons.	
		2	Autopsy to find cause of death and related medico-legal issues.	
		3	Forensic Odontology expertise advice	
		4	Forensic Histopathology laboratory service	
		5	Toxicology analysis and other laboratory services	
		6	Post graduate training and in-service training for doctors	
		7	Training of other stake holders in judiciary system and awareness programmes for public (School children and parents)	
		<b>KPI</b>		
		1	Number of patients examined	12,452
		2	Number of Autopsies performed	1,438
		3	Number of Odontology patients examined	250
		4	Number of Histology slides prepared	5,320
		5	Number of Laboratory Investigations done	1,780
6	Number of training programmes conducted to doctors	18		
7	Total number of training programmes conducted to other stake holders and awareness programme for public	5		
5.	Human Resource Information (Approved and in position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-Position</b>
		Attendant	4	3
		Cycle Orderly	1	1
		Dental Surgeon	2	2
		Development Officer	0	1
		Health Driver	3	2
		Karyala Karya Sahayaka (KKS)	1	1
		Lab orderly	2	2
		Medical Consultant	3	3
Medical Laboratory Technologist	3	3		

		<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-Position</b>	
		Medical Officer	9	10	
		Photographer – Technical	1	1	
		Public Management Assistant	3	5	
		Radiographer	1	0	
		Saukya Karya Sahayaka (SKS)	28	25	
		Scientific Officer	2	1	
		<b>Activity</b>	<b>Planned output</b>	<b>Actual Output</b>	<b>Financial Progress</b>
6.	Description of major activities for the specified year with both physical and financial progress. (As described in the Annual Action Plan) with output indicators.	1 Development of the Master Plan of total construction	Approval for the secretary		
		2 Development of a waiting room for Female Examinee	Developed	Client and investigator (Police) Satisfaction	MOH
		3 Development of an Examination room for Children	Developed	Client and investigator (Police) Satisfaction	Donated by USAIDS and MICH
7.	Challenges identified in performing the functions of the institution in the present year	Improve the quality of services provided to meet international standards			
8.	Steps taken to mitigate the challenges in the successive year	Developed standard operational procedure (SOP) for Chain of custody, Examination and management of sexual assault victims, Management of unidentified dead bodies			

<b>Annual Performance Report</b>		<b>Year 2015</b>	
1	Name of the Institution	<b>Directorate of Mental Health</b>	
2	Vision	A society where mental well-being and human rights are valued and promoted, and people with mental disorders have timely and affordable access to comprehensive, integrated, effective, and culturally appropriate mental health and psychosocial care, free from stigma and discrimination	
3	Mission	Establish an enabling environment for the enhancement of mental wellbeing for all, through mental health promotion, illness prevention, treatment and rehabilitation, psychosocial care and protection of human rights	
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>	
		1	Advocate to the policy makers on important areas of Mental Health which need priority
		2	Formulation or revision of policies related to Mental Health
		3	Develop strategic plans on mental health, alcohol and substance use, suicides and other relevant areas under the purview of the directorate.
		4	Advocate and support strengthening of infrastructure facilities and human resources for mental health services
		5	Formulate national medium term and annual plans of MH and facilitate the development of provincial/district plans relevant to MH
		6	Establish and maintain partnership networks within and between government ministries, professional bodies, private organizations, development partners, civil societies and consumer groups
		7	Develop /revise technical and managerial guidelines and protocols/ formats including relevant duty lists with the involvement of professional bodies and other relevant stakeholders
		8	Develop programme specific IEC /training material
		9	Build capacities of relevant staff at in-service and post graduate level
		10	Ensure provision of psychological first aid and mental health services in emergencies, disasters and special situations
		11	Monitor and evaluate Mental Health Programme at central level
		12	Ensure availability of updated database on mental health for programmatic action
		13	Identify the areas that need investigation and conduct operational research
		<b>KPI</b>	

KPI						
	1	Proportion of persons with a severe mental disorder (psychosis) who are using services – 1505 persons per 100,000 population(2013)				
	2	Percentage of alcohol use among youth males – (15-19 years)-32.7%, 20-24 years-37.3% Females-15-19 years -4.9% 20-24 years-3.8%				
	3	Suicide rate -14.5per 100,000 population in year 2015				
5	Human Resource Information (Approved and In- position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>		
		Director	01	01		
		Deputy Director	01	00		
		Consultant Community Physician	04	02		
		Medical officers	04	00		
		Public Management Assistants	02	01		
		Development Assistants	04	01		
		ICTA	01	01		
		Drivers	02	01		
		Health assistants	04	04		
		Programme assistant	01	01		
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>	
		1	Formulation of policies - Review & develop National Mental Health Policy	Conduct 10 meetings	06 meetings conducted	0.113
		2	Conducting National Committee on Mental Health	Conduct 4 committee meetings	01 meeting conducted	0.014
		3	Capacity building of school teachers & school children on mental health	Conduct 01 meeting	Completed	0.011
		4	Capacity building of district MH team & PHC staff on MH & Psychosocial support in emergencies	Conduct 01 training programme	Completed	0.425

		<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
	5	Participation of District / provincial MH reviews Supervisory visits to districts	03 Mental Health Reviews with Field Monitoring	01 review meeting conducted	0.014
	6	Renovation of rehabilitation units	Repair Long Stay unit for female psychiatric patients at Ridiyagama	Completed	4.9
			Long stay unit- Kahawatta	Completed the 50% of renovation	2.5
			Renovation of Mawathagama Rehabilitation Unit	Completed	1.5
	7	Renovation of mental health units	Mental Health Unit DGH Mannar	Completed	0.225
			Mental Health Unit Senarathpura Hospital	Completed	0.664
	8	New constructions	Community Support Centre- Panadura - 2 <sup>nd</sup> stage	Completed	1.07
	9	Conduct of National Mental Health Forum	Share the experiences among stakeholders	Conducted the forum	0.306
	10	Survey on prevalence & treatment gap of mental illness	Conduct the survey & disseminate the results	Development of research instrument, translation and training of data collectors done	0.492
		<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
	11	Develop guideline for Alcohol Rehabilitation Centres	03 Consultative meetings to develop guideline for Alcohol Rehabilitation Centre	1 meeting conducted	Rs.33,935.00

		Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)	
	12	Conduct provincial Mental Health committee meetings	09 meetings	Completed	0.966	
	13	Awareness campaign on World Mental Health Day	Celebrate World Mental Health Day	Completed	1.27	
	14	Awareness campaign for World Suicide Prevention Day	Celebrate world Suicide Prevention Day	Completed	1.53	
	15	Procure equipment and furniture to MH unit and rehabilitation centres	Purchasing Requirements for Rehabilitation Centers Minuwangoda			
				Completed	0.018	
			Puttalam	Completed	0.506	
			NuwaraEliya	Completed	0.759	
			Purchase Computers for Mental Health clinics in districts	Completed	1.99	
	16	Develop IEC materials	Training on development of IEC materials	Completed	0.100	
				Develop Mental Health posters	Completed	0.190
				Develop Mental Health leaflets & Books	Completed	2.47
7	Challenges identified in performing the functions of the institution in the present year	Lack of human resources, specially medical officers				
8	Steps taken to mitigate the challenges in the successive year	Request letters sent to relevant administrators to get medical officers				

<b>Annual Performance Report - Year 2015</b>			
1	Name of the Institution	<b>National Cancer Control Programme</b>	
2	Vision	A country with a low incidence of preventable cancers and high survival rates with good quality of life and minimal disabilities & suffering from effects of cancers	
3	Mission	To reduce the incidence of cancers by controlling and combating determinants of cancers, ensuring early detection and providing a holistic and accessible continuum of cancer care which address curative treatment options to end of life care through an evidence-based approach	
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>	
		1	Ensure primary prevention of cancers by addressing risk factors and determinants by improved public awareness and empowerment
		2	Advocate for early detection of cancers by improved public awareness and relevant service providers, particularly primary care providers, through opportunistic screening of asymptomatic populations and, if clinically suspicious, ensure prompt referral of individuals with symptoms and signs suggestive of cancer in symptomatic populations leading to early clinical diagnosis
		3	Ensure sustained and equitable access to diagnosis and treatment facilities for cancers
		4	Ensure rehabilitation, survivorship and palliative care facilities for cancer patients and support to their care givers at all levels
		5	Strengthen cancer information systems and surveillance to monitor the progress and to evaluate the outcomes of cancer control actions
		6	Promote professional education of doctors, nurses, technicians and health workers to augment trained human resources
		7	Promote research and utilization of its findings for prevention and control of cancers
		<b>KPI</b>	
		1	Incidence of preventable cancers (Oral, Lung & Cervical including trachea, bronchus and pharynx): 20.7 per 100,000 population [2010]
		2	Incidence of all types of cancers: 87.3 per 100,000 population [2010]
		3	Proportion of breast cancers detected at an early stage (stage 1 & 2) out of all breast cancers staged: 67.4% [2010]
		4	Proportion of oral cancers detected at an early stage (stage 1 & 2) out of all oral cancers staged: 28.0% [2010]

		&2) out of all oral cancers staged: 28.0% [2010]
	5	Proportion of cervical cancers detected at an early state (stage 1 & 2) out of all cervical cancers which were staged: 47.6% [2010]
	6	Crude mortality rate for all cancers: 62.8 per 100,000 population [2010]
	7	Number of secondary level hospitals (PGH, DGH & BH) using morphine for pain management: 30 [2015]

5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
		Medical Administrator (Senior Grade)	01	01
		Medical Administrator (Deputy Grade)	01	01
		Medical Consultant	04	02
		Consultant Dental Surgeon	01	01
		Registrars in Community Medicine	-	01
		Medical Officer	07	07
		Dental Surgeon PGIM Trainees	-	01
		Dental Surgeon	02	01
		RMO/AMO		01
		Public Health Nursing Sister	04	04
		Public Health Inspector	01	01
		Administrative Officer	01	00
		Medical Record Officer	01	00
		Radiographer	01	00
		Nurse	05	00
		Public Management Assistant	03	02
		Development Officer	03	02
		Information and Communication Technology Assistant	02	00
		Health Driver	02	03
Driver	03	00		
Saukya Karya Sahayaka (Ordinary)	05	02		
Saukya Karya Sahayaka (Junior)	07	02		
Saukya Karya Sahayaka (Casual)	-	04		

		Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)	
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	1	Cancer Control Policy	<ul style="list-style-type: none"> <li>•Printing &amp; Launching of the approved cancer policy.</li> </ul>	<ul style="list-style-type: none"> <li>•Launching Cancer Policy, printed 250 copies and distributed</li> </ul>	0.09
		2	Primary Prevention of Cancers	<ul style="list-style-type: none"> <li>•Printing &amp; distribution 700,000 leaflets, flex banners</li> <li>•Completed 5 training programme for school teachers &amp; school health club leaders, 2 media seminars for special days, 10 refresher training programmes, 6 advocacy programmes for religious leaders, 1 Provincial level review meeting and 3 residential training programmes (4-day) completed.</li> <li>•Up-gradation 5 mobile exhibition units</li> <li>•Conduct social marketing campaign for prevention and early detection of oral cancer</li> <li>•Printing 700nos of OPMD registers, 30,000 nos of folding charts, 250 nos of TOT trainer manual</li> <li>•Purchasing 9 training manikins on breast examination</li> </ul>	<ul style="list-style-type: none"> <li>•Printed 700,000 leaflets, 1000 flex banners &amp; distributed</li> <li>•6 school teacher's programmes, 5 school health club leaders programmes, 1 media seminar, 5 refresher training programmes, 6 advocacy programmes for religious leaders, 6 Provincial level review meeting and 3 residential training programmes (4-day)</li> <li>•Procurement 25 Light Boxes, 25 Flex Banners &amp; 25 Light boxes and distributed 4 PDHS Offices</li> <li>•Broadcasting Oral cancer radio jingle in 5 Radio Channels.</li> <li>•Printed 700nos of OPMD registers, 30,000 nos of folding charts, 250 nos of TOT trainer manuals and distributed.</li> <li>•Procurement and distributed 9 manikins to all PDHS offices</li> </ul>	5.97

		<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
	3	Cancer Screening and early detection	<ul style="list-style-type: none"> <li>Completed 5 training programmes for PHC staff, 8 training programmes estate health staff, 24 oral cancer screening clinics</li> </ul>	<ul style="list-style-type: none"> <li>5 training programmes for PHC staff, 7 training programmes estate health staff and 14 oral cancer screening clinics completed.</li> </ul>	0.60
	4	Cancer Surveillance	<ul style="list-style-type: none"> <li>Printing 250 copies of cancer registry 2008 &amp; 2009</li> <li>Strengthening cancer surveillance activities at NCCP &amp; 9 cancer treatment centres</li> </ul>	<ul style="list-style-type: none"> <li>Printed and distributed 250 copies of cancer registry 2008 &amp; 2009</li> <li>Procurement 3 desktop computers, 10 pen drives, Wifi Router and an air conditioner machine</li> </ul>	0.92
	5	National Advisory Committee	<ul style="list-style-type: none"> <li>Complete 4 National Advisory Committee meetings</li> </ul>	<ul style="list-style-type: none"> <li>3 meetings completed</li> </ul>	0.01
	6	Palliative Care	<ul style="list-style-type: none"> <li>Commemoration of international cancer survivors day &amp; world palliative care day</li> <li>Completed 2 Palliative Care Master Trainer Programmes, 4 Counseling &amp; Communication Skills training programmes, 7 training programmes on palliative care for health care workers, other service providers &amp; care givers, 8 training programme for PHC staff &amp; SSO of Colombo &amp; Gampaha district, 2 programmes of promotion of cancer research</li> </ul>	<ul style="list-style-type: none"> <li>Palliative care day programme completed.</li> <li>1 Palliative Care Master Trainer Programme, 4 Counseling &amp; Communication Skills training programmes, 5 training programmes on palliative care for health care workers, other service providers &amp; care givers, 5 training programme for PHC staff &amp; SSO of Colombo &amp; Gampaha district, 2 programmes of promotion of cancer research completed</li> </ul>	0.94

		Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
	7	Social Marketing Campaign on Breast Cancer	•Developing and installation 26 bill boards on prevention of breast cancer	•Developed and installed 26 bill boards	2.02
	8	<i>Transfer allocation for payment vehicle</i>		<i>Payment made for the van procured in 2014</i>	7.80
<b>Total</b>					<b>18.4</b>
7	Challenges identified in performing the functions of the institution in the present year	<ol style="list-style-type: none"> <li>1. No dedicated focal point for cancer control at peripheral (district/provincial) levels</li> <li>2. Delay in publication of annual cancer incidence data due to <ol style="list-style-type: none"> <li>a. Due to inadequate support from some of the Provincial Cancer Treatment Centres in collection of data</li> <li>b. No dedicated staff for data entry at Provincial Cancer Treatment Centres</li> <li>c. Delay in data entering for central database since both positions of ICT Assistant at NCCP remained vacant</li> </ol> </li> <li>3. Inadequate transport facilities (vehicles available are very old) affected in attending peripheral level activities and reviews</li> <li>4. Inadequate office space at NCCP</li> <li>5. Non-availability of Accountant in the NCCP cadre and the position of Administrative Officer remained vacant.</li> </ol>			
8	Steps taken to mitigate the challenges in the successive year	<ol style="list-style-type: none"> <li>1. Carrying out district/ provincial level activities through the existing system.</li> <li>2. Speeding up of collection of cancer incidence data by <ol style="list-style-type: none"> <li>a. A team from NCCP visiting Cancer Treatment Units to collect backlog of data</li> <li>b. Requests made to appoint Development Officers to Cancer Treatment Units for data entry</li> <li>c. Recruitment of Data Entry Operators on contract basis initiated</li> </ol> </li> <li>3. Request for new vehicles were made to the Ministry</li> <li>4. Measures to recommence the building project for the Cancer Early Detection Centre and NCCP with sponsorship of Dialog Axiata and Rotary Club was implemented</li> <li>5. Requests made to the Ministry to fill vacant positions</li> </ol>			

Annual Performance Report		Year: 2015	
1.	Name of the Institution	<b>Non-Communicable Diseases Prevention Unit</b>	
2.	Vision	A country that is not burdened with chronic Non-Communicable Diseases (NCDs) deaths and disabilities	
3.	Mission	The overall goal of the National NCD Policy of Sri Lanka is to reduce the burden due to chronic NCDs by promoting healthy lifestyles, reducing the prevalence of common risk factors, and providing integrated evidence-based treatment options to diagnosed NCD patients	
4.	Objective/s	To reduce premature mortality (less than 65 years) due to chronic NCDs by 2% annually over the next 10 years through expansion of evidence-based curative services, and individual and community- wide health promotion measures for reduction of risk factors	
5.	Main Functions of the institution with Key Performance Indicators	<b>Functions</b>	
		1	Support prevention of chronic NCDs by strengthening policy, regulatory and service delivery measures for reducing level of risk factors of NCDs in the population
		2	Implement a cost-effective NCD screening program at community level with special emphasis on cardiovascular diseases
		3	Facilitate provision of optimal NCD care by strengthening the health system to provide integrated and appropriate curative, preventive, rehabilitative and palliative services at each service level
		4	Empower the community for promotion of healthy lifestyle for NCD prevention and control
		5	Enhance human resource development to facilitate NCD prevention and care
		6	Strengthen national health information system including disease and risk factor surveillance
		7	Promote research and utilization of its findings for prevention and control of NCDs
		8	Ensure sustainable financing mechanisms that support cost- effective health interventions at both preventive and curative sectors
9	Raise priority and integrate prevention and control of NCDs into policies across all government ministries, and private sector organizations		

		<b>KPI</b>			
		1	Percentage of MOH areas with two or more functioning Healthy Lifestyle Centers (HLCs)		
		2	Percentage of target population (40-65 years) screened for NCD		
		3	Percentage of people screened having the cardiovascular risk >30		
		4	Percentage of people screened having the FBS>126 mg/dl (Diabetes Mellitus)		
		5	Percentage of screened population having the hypertension		
		6	Percentage of screened population having the obesity		
6.	Human Resource Information	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>	
		Director	1	01	
		D/Director		01	
		Consultant Community Physicians		03	
		Medical Officer		05	
		Programme Planning Assistance		01	
		Development Officer		03	
		Public Management Assistance		03	
		SKS		04	
	Description of Major Activities for the specified year with both physical and financial progress	<b>Activity</b>	<b>Output</b>	<b>Financial Progress (Rs.Mn)</b>	
		Staff Training	06 Nos. workshops and awareness programmes Conducted for community groups and non-health sector staff.  15Nos. Workshops conduct for MOO on NCD management guidelines.  78 Nos. Training programmes conduct for health staff in district.	02	

		<b>Activity</b>	<b>Output</b>	<b>Financial Progress (Rs.Mn)</b>
		Control and Prevention of NCDs	Development and printing of IEC materials for NCD  Strengthening NCD related activities in districts/NCD screening Clinics  Support injury information system by improving infrastructure facilities including IT facilities of the sentinel sites  Develop and airing of TV commercials / Paper advertisements.	48.18
7.	Challenges identified in performing the functions of the institution in the present year	1. Less Staff 2. Not enough space		
8.	Steps taken to mitigate the challenges in the successive year	New Ministry complex is under construction Staff will be recruited in due course		

**Key performance indicators (KPI) for Directorates, Decentralized Campaigns and Line Ministry Institutions of the Ministry of Health, Nutrition and Indigenous Medicine**

<b>Program area</b>	<b>Indicator</b>	
NCD	% of population 40-75 years screened at HLCs for NCDs	7.49%
	Mortality due to road traffic accidents	2,816
	Total hospital admission due to asthma	189,441

Annual Performance Report		Year 2015			
1	Name of the institution	<b>Deputy Director General - Medical Services II Primary Care Services</b>			
2	Vision	Customer satisfied Quality primary care services in Sri Lanka			
3	Mission	Development of primary care hospitals with comprehensive service delivery within the primary care Institutions and with availability of update medical technology and stabled manpower paying great emphasis on customer demand & their participation			
4	Main Functions of the institution	<b>Function</b>			
		1	Conduct post - intern training programme for post - intern medical Officers appointed to primary care institutions.		
		2	Providing allocations for developing primary care services to primary care institutions.		
		3	Appointing medical boards for governmental & non - governmental sector		
		4			
		5			
		<b>KPI</b>			
		1			
		2			
		3			
		4			
		5			
		5	Human Resource Information (Approved and in-position number of all staff categories)	<b>Staff Category</b>	
Director					
Consultant communnality physician				Common	
				Cadre	
Development officer					
HMA					2
Laborers					2

6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators.	<b>Activity</b>		<b>Planned Output</b>	<b>Actual Output</b>	<b>Financial Progress (Rs. Mn.)</b>
		1	Strengthening of primary care activities 2015 (Puttlam District)			1.24
		2	Post - intern programme		2 Programme were conducted	0.89
		3				
		4				
		5				
7	Challenges identified in Performing the functions of the institution in the present year	<ul style="list-style-type: none"> <li>• Slow progress</li> <li>• Lack of human resources in technical officers &amp; engineers</li> </ul>				
8	Steps taken to mitigate the challenges in the successive year	<ul style="list-style-type: none"> <li>• Continuous monitoring</li> </ul>				

Annual Performance Report		Year 2015		
1	Name of the Institution	<b>Deputy Director General - Planning Health Information Unit</b>		
2	Vision	A decision support system for Health Management a based on evidence		
3	Mission	Ensure availability, accessibility of timely and reliable health information and foster use of health information by decision makers at different levels of Health system.		
4	Main Functions institution with Performance (KPI) — Report of the KPI for the year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>		
		1	Support to Digitalization of health information management system	
		2	Health information infrastructure development	
		3	Monitoring & evaluation	
		4		
		5		
		<b>KPI</b>		
		1	% of completeness of data for indicators published in the Health performance Monitoring Indicators publication.	
		2	Number of Healthcare Institutions with functioning computer & Network Maintenance Unit	
		3	Number of staff trained in Information management	
		4	% of Health Institution who have correct and verify of HR data	
5				
5	Human Resource Information In-position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
		Director (health)	1	1
		Medical Officer	2	3
		Assistant Director	3	2
		IT officer	2	2
		Planning & programming officer	1	1
		Development officer	2	2
		Development Assistant	2	2
		ICT Assistant	3	3
		SKS	3	3

		<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>	
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual • Action Plan) with output indicators	1	Develop national health information policy	Available health information policy	Strategic plan was finalized by incorporating suggestion by key stakeholders and public	
		2	Digitalization of health information management system	Availability of the networking facilities in Teaching hospital	Implemented of Peradeniya-TH,Colombo-DI, Kandy-TH	28.477
				Availability of the 05 computer maintenance unit	Purchasing IT and furniture for Computer maintenance Units in 05 hospital	0.309
				Training on IT maintenance Parches a Backup server	Trained Hardware Technician with Electronic ( 13 participation) Install backup server	0.260 1.7
3	Publishing annually updated telephone directory	Publish telephone directory 2015 with 3 languages	Printed telephone directory 600 copies	0.135		
7	Challenges identified in performing the functions of the institution in the present year	Non availability of cash				
8	Steps taken to mitigate the challenges in the successive year					

Annual Performance Report		Year: 2015		
1	Name of the Institution (and the location when relevant)	<b>International Health Unit Management , Development &amp; Planning Unit</b>		
2	Vision	To contribute to a healthier nation by developing the health care system through facilitating efficient and effective utilization of International donor funding		
3	Mission	To serve as the focal point for planning, implementation & monitoring of international health activities under the funded programmes for the department of Health , thereby to assist the MDPU in achieving the overall goal of planned development of health services in the country		
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>		
		1	Processing of proposals for Donor funded projects – WHO, UNFPA, UNICEF, UNAIDS	
			Conduct progress review & monitoring meetings periodically for the donor funded project activities; WHO, UNICEF, UNFPA	
		2	Processing of all fellowships offered to the Ministry of Health by International organizations such as WHO, IAEA, WB, HSDP, SAARC, JICA, KOICA, UNICEF, UNFPA, CODEX and foreign government scholarships	
		3	Coordination of International health activities, seminars and conferences, concurrence for foreign delegations, NGO personal, long and short term consultants	
		4	Memoranda of Understanding signed with foreign countries	
		5	Recommendation of letters for residence visas for foreigners working in pharmaceutical sector after approval by Secretary / Health	
		<b>KPI</b>		
		1	No. of proposals processed No. of review & monitoring meetings conducted	
		2	No. of fellowship files prepared No. of fellowships awarded	
		3	No. of International conferences No. of concurrence letters prepared	
		4	No. of MoU's signed	
		5	No. of requests for residence visas No. of recommendation letters given	
		5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>
Director	01			01
Medical Officer	N/A			01
PPO	N/A			02
PPA	N/A			01
DO	N/A			01
HMA/PMA	N/A			03
PA*	N/A			01
SKS	N/A	02		

6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
		1 Conduct workshops on WHO proposal writing	3 work-shops	3 work-shops	.1
		Conduct project planning meetings of the WHO donor funded activities with stakeholder	One meeting	One planning meeting	.1
		Recruit a project officer to assist WHO monitoring mechanism	One PA to be recruited	One PA recruited	.2
		2 Conduct WHO monitoring & review meetings	3 meetings	3 meetings	.15
		3 Conduct mid-year & Annual Review of UNICEF work plan	1 meetings	1 meetings	.2
		4 Recruit a project officer to assist project coordination & implementation	One PO to be recruited	One PO recruited	.2
		5 Conduct UNFPA progress review meetings	2 meetings	2 meetings	.05
		6 Conduct to finalize the UNFPA Annual Work Plan	One meeting	One meeting	.1
7	Challenges identified in performing the functions of the institution in the present year	<ul style="list-style-type: none"> <li>• Difficulty to recover money from ticketing agents once change the class of ticket</li> <li>• Not enough space to store files</li> </ul>			
8	Steps taken to mitigate the challenges in the successive year	Discussed with relevant authorities			

\* Recruited by UNFPA

Annual Performance Report				Year: 2015		
1	Name of the Institution (and the location when relevant)	<b>Organization Development Unit Management, Development &amp; Planning Unit</b>				
2	Vision					
3	Mission					
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>				
		1	Conduct Health Development Committee meeting			
		2	Capacity building training programme			
		3	Competency framework to reform undergraduate medical education for strengthening primary care system			
		4	Revision of Job description for health staff			
		5				
		<b>KPI</b>				
		1	Number of HDC Meeting			
		2	Number of person trained			
		3	Available of competency framework			
4	Number of Job description completed					
5	Available result framework					
5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>		<b>Approved Cadre</b>	<b>In-position</b>	
		Director			1	
		MO			1	
		PPO/PPA/DO			2	
		KKS/HA			1	
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	<b>Activity</b>		<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
		1	HDC meeting	Conduct 6 HDC meetings	Conducted 6 HDC meeting	0.15
		2	Training Advance Excel, Hard ware	Complete 3 training programmes	Two training programmes	0.19
		3	Coordination with Faculties of Medicine for reviving Primary care through undergraduate education	Work shop with participation of all Medical faculties, professional colleges and officers of MoH	One work shop	0.09
		4	Implementation of Shared care clusters	Conduct 4 meetings	4 meetings	0.014
		5	Staff Training on GIS	Complete two training programmes	Two training programmes	0.6

		<b>Activity</b>		<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
		6	Development of job descriptions for selected categories	12 Consultative meetings	12 meetings	0.028
7	Challenges identified in performing the functions of the institution in the present year	More staff needed				
8	Steps taken to mitigate the challenges in the successive year	Proposals given to increase staff and improve organization structure				

Annual Performance Report		Year 2015			
1	Name of the Institution (and the location when relevant)	<b>Planning Unit Management, Development &amp; Planning Unit</b>			
2	Vision				
3	Mission	Formulation of policies and to improve continuously, planning of health care delivery systems at different levels, in order to achieve and sustain optimum health status of the people envisaged in the national health policy			
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>			
		1	Determine the health scenario desired in keeping with the aspirations of the population, professional assessment, resource availability, technological advance and managerial competencies		
		2	Develop strategies, programmes, plans and projects for addressing problems, issues and deficiencies that impede service delivery		
		3	Train personnel at various levels of management in health planning and health system management		
		4	Monitor implementation of development programmes and evaluate the plans and development projects in terms of effectiveness, efficiency, equity, impact and sustainability		
		5	Preparation of long term plans (5 year/10 year)		
		6	Revision of norms and develop the cadre projection of technical categories		
		7	Assist in formulation of provincial health development plans		
		8	Strengthening of planning capacities in districts and provinces		
		9	Standardization of hospitals based in re-categorization plan		
			<b>KPI</b>		
		1	Number of training programmes held		
		2	Number of development programmes evaluated		
		3	Number of development projects assessed		
		4	Number of long term plans prepared		
		5	Number of district and provincial health development plans formulated		
		5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>
Director Planning				0	
Medical Officer				1	
PPO/PPA				2	
DO/DA				3	
Public Management Assistants				1	
SKS/HA				2	

6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		1				
		2				
		3				
		4				
		5				
7	Challenges identified in performing the functions of the institution in the present year	Lack of technical staff Lack in computers which function efficiently – this is an issue among certain staff members only				
8	Steps taken to mitigate the challenges in the successive year	Submit proposals to increase cadre starting from the Planning Unit of the MDPU				

Annual Performance Report		Year 2015		
1	Name of the Institution	<b>Deputy Director General - Public Health Services I Anti Filariasis Campaign</b>		
2	Vision	Filariasis free Sri Lanka		
3	Mission	To eliminate Lymphatic Filariasis and to prevent suffering and disabilities of affected individuals by bringing together a group of central and regional partners to mobilize financial and technical resources to ensure success		
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>		
		1	To strengthen the parasitological surveillance and control activities	
		2	To strengthen the entomological surveillance and control activities	
		3	To strengthen the laboratory facilities in Anti Filariasis Campaign and Regional Anti Filariasis Units	
		4	To prevent complications and disabilities of affected individuals by morbidity management	
		<b>KPI</b>		
		1	Microfilaria rate	
5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
		Administrative Officer	1	0
		Development Assistant	1	1
		Development Officer	5	3
		Entomologist	1	1
		Health Driver	3	2
		Health Entomological Officer	2	2
		Lab Orderly	1	1
		Medical Administrator (Senior Grade)	1	1
		Medical Administrator (Deputy grade)	1	0
		Medical Consultant	1	1
		Medical Officer	7	4
		Medical Supplies Assistant	1	0
		Planning and Program Officer	1	0
		Public Health Field Officer	5	0
		Public Health Inspector	2	2
		Public Health Laboratory Technician	5	3
		Public Health Nursing Sister	1	1
Public Management Assistant	6	2		

		Staff Category	Approved Cadre	In-position		
		Saukya Karya Sahayaka (Junior)	1	0		
		Saukya Karya Sahayaka (Ordinary)	5	6		
		Special Grade Entomological Assistant	1	0		
		Special Grade PHLT	1	0		
		Store Man	1	0		
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>	
		1	Increase the number of night blood films examined per year in endemic districts	0.5% more than the previous year Identification of mf positive cases and treat them	98 cases were identified and treated	1
		2	Conduct mass drug administration programme in Galle	Completion of task	Completed	6
		3	To conduct parasitological surveys in the community	500 samples examined per year	1622 samples were examined	0.2
		4	Collect and examine mosquitoes for filariasis parasites	Collect mosquitoes 0.5% more than the previous year Reduction in mosquito infected rate by 0.0005%	674 mosquitoes were collected Infectivity rate was 0%	1
		5	Collect and examine mosquitoes for filariasis parasites	Dissect 500 mosquitoes per year	674 mosquitoes dissected	1
		6	Procurement of reagents for the PCR lab	Completion of the task	Task completed	0.2
		7	Conduction of PCR at the centre	1% more than previous year	Target achieved	1
		8	Procurement of lab equipment	Completion of the task	Task completed	6.12
		9	Conduction of regular lymphedema clinics in districts and AFC	Completion the task of conducting clinics	Task completed	1
10	Conduct of self-care training programmes for lymphedema patients	120 patients trained per year	49 programmes were conducted in 7 districts	0.18		

		<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>	
		11	Conduct training programmes on disability management among health staff at Government Hospitals	2 programmes per year	3 programmes were conducted	0.11
		12	To trace the lymphedema patients in the community to conduct morbidity management programmes	5% more programmes conducted than previous year	7 programmes were conducted	0.5
		13	Conduct monthly review meetings with MO/AFC and RMOs at Regional Filariasis Units	8 monthly review meetings per year	11 meetings were conducted	0.3
		14	Conduct district review meetings at Regional Filariasis Units	4 review meetings per year	7 meetings were conducted	0.24
		15	Maintenance of building and procurement of equipment	Completion task of purchasing items	Task completed	0.24
		16	Training of staff	Four staff members trained	76 PHLTs trained in 4 programmes	0.09
		17	Conduct special entomological and parasitological survey in 6 PHI/PHFO areas of 4 endemic districts	Completion of the task	Task completed	6.47
7	Challenges identified in performing the functions of the institution in the present year	AFC faced many challenges during the period of Mass Drug Administration during the year. Vacant areas for certain public health staff categories (PHFO and PHLT) pose its disadvantage of implementing the program and to achieve desired outcomes. Further, incompleteness of the cadre of drivers in central campaign limited using available vehicles for the peripheral programmes				
8	Steps taken to mitigate the challenges in the successive year	All the staff available within the district and all the central staff was mobilized to the area of intervention. Further, vehicles from other campaigns and officials (DDPHS, AMC and Dengue Control Unit) were mobilized AFC programs. Non-filling of Medical Officer cadre has not been able to mitigate at the central level				

Annual Performance Report		Year 2015		
1	Name of the Institution	<b>Anti-Leprosy Campaign, Welisara</b>		
2	Vision	Leprosy free Sri Lanka		
3	Mission	To stop transmission of the disease and to plan and implement cost effective quality leprosy services to all persons affected with leprosy and to sustain such services to ensure reasonable quality of life to those affected.		
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>		
		1	Function as the focal point of Leprosy controlling activities in Sri Lanka	
		2	Curtailing the active transmission of the disease	
		3	Minimizing delayed presentation and defaulting	
		4	Improving quality clinical services	
		5	Providing rehabilitation services	
		6	Providing trained human resources	
		7	Monitoring program activities adequately	
		<b>KPI</b>		
		1	Percentage of child cases of leprosy 2014 - 9.87, 2015 - 11.28,	
		2		
		3		
		4		
		5		
		5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>
Director	01			01
Deputy Director	00			00
Consultant Community Physician	02			01
Consultant Dermatologist	01			01
Medical Officer - Campaign + CLC - Hendala Hospital	07			02
Registered Medical Officer	01			01
Accountant	01			00
Public Health Nursing Sister	01			01
Nursing Officer Campaign Hendala Hospital	01 7			00 07
Management Assistant (supra)	01			01

	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
	Public Health Inspectors	01	02
	Physiotherapist	01	01
	MLT	02	01
	Pharmacists	01	01
	Public Laboratory technician	01	00
	IT Assistant	01	00
	Development Officer	05	02
	Public Management Assistant		
	Campaign	11	08
	Hospital	04	02
	Diet Clerk- Hospital		
		01	01
	Diet Steward	02	01
	Drivers		
	Hospital	02	01
	Campaign	03	04
	Telephone Operator	01	00
	Hospital Overseer	01	00
	Attendant		
	Campaign	01	02
	Hospital	10	08
	Cook	4	04
	Barber	01	00
	Lab Assistant	01	00
	KKS	03	03
	Book binder	01	00
	SKS Ordinary		
	Campaign	07	06
	Hospital	13	10
	Dispenser	2	1
	SKS Junior		
	Campaign	02	01
	Hospital	04	02
	Casual SKS	00	03

6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity	Planned output	Actual output	Financial Progress (Rs.)
		GOSL funds			
	1	Conduct training programmes for health staff on leprosy	126	80	1,744,586
	2	Monthly review meetings with district leprosy control PHI	8	5	87,092
	3	Special skin clinic for enhanced leprosy case detection in all district	126	89	1,044,409
	4	Quarterly review meeting with district level staff	3	3	90,133
	5	Installation of new network cables at Anti-Leprosy campaign building at Welisara	1	1	148,002
	6	Supply and installation of PABX system with wiring of extension at ALC office Welisara	1	1	268,600
	7	Meeting with regional epidemiologist & PHI leprosy control on developing district plans for leprosy control activities for 2015	1	1	16,255

		Activity	Planned output	Actual output	Financial Progress (Rs.)
	8	provincial district monitoring meeting with key stake holders	6	6	212,750
	9	Methodically office system for ALC office at Welisara		1	166,458
	10	Conduct community screening on leprosy	8	6	541,629
	11	Repairing of cupboards of record room at ALC Welisara			362,051
	12	Purchase of office equipment for central leprosy clinic			304,367
	13	Three day training of PHI Leprosy control activities on management of leprosy	3	3	60475
	14	provide comprehensive IEC for patients on self-care advice	5	5	316,569
	15	guide lines in management of leprosy	15	9	98,883
	16	Equipment for work station			48,275
	17	Other programmes	8	5	1,186,500

		<b>Ministry capital expenditure</b>			
	11	Water and telephone services	01	01	815,600
	12	Repair of buildings and fixing electricity meter	01	01	4,088,947
	13	Vehicle maintenance			420,278
	14	Purchasing office equipment			44,260
	15	<b>WHO funds</b>			531,384
	16	Fairmed			210,529
7	Challenges identified in performing the functions of the institution in the present year	<p>Effective functioning of the Anti Leprosy Campaign (ALC) warrants collaboration of both curative and preventive sector Consultant dermatologists diagnose cases, follow up, treat for complications, detect relapses and generate data for the health information system of Leprosy.</p> <p>They are only available in selected hospitals only. Satellite clinics have been established to increase the coverage of services for the patients which also require the service of a consultant dermatologists. But lack of availability the consultants is a challenge. Lack of designated medical officers and nursing officers in majority of skin clinics is a draw back in delivering effective sustainable service Leprosy control PHI is the focal point of ALC in district level. Lack of designated cadre positions of Leprosy control PHIs (PHI-LC) is the main obstacle faced by the preventive sector and the campaign. It's only available in Southern, East, North west, North Central Provinces. Around 40% of the total cases of Leprosy are detected in Western province each year. Non availability of a designated PHI-LC for the province itself hampers the control of Leprosy in Sri Lanka</p>			
8	Steps taken to mitigate the challenges in the successive year	<p>Advocacy to increase the availability and coverage of the consultant dermatologists, trained MOOs and provision of minimal requirement of human resources for skin clinics done through the professional college and ministry officials Advocacy to create cadre positions at least in western province is in progress</p>			

<b>Annual Performance Report</b>		<b>Year 2015</b>		
1	Name of the Institution	<b>Anti-Malaria Campaign</b>		
2	Vision	A Malaria Free Sri Lanka		
3	Mission	Plan and implement a comprehensive programme to sustain intensive surveillance and outbreak preparedness, prevention and rapid response for malaria elimination in Sri Lanka and to prevent re-introduction of malaria to Sri Lanka		
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>		
		1	Improvements by clinical/communities, program development, provincial support etc	
		2	Infrastructure development & strengthening	
		3	Infrastructure development & strengthening carried over from 2015	
		4	Advocacy	
		5	Health education	
		6	Health education carried over from 2014	
		7	Community participation	
		8	National level program strengthening	
		9	National level program strengthening carried over from 2015	
		10	Monitoring & evaluation	
		<b>KPI</b>		
		1	No. of cases 36	
		2		
		3		
4				
5				
5	Human Resource Information (Approved and In- position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
		Director	1	1
		Deputy Director	1	0
		Consultant Community Physician(Medical Consultant)	3	3
		Medical Officer	6	4
		Accountant	1	0
		Entomologist	4	2
Parasitologists	1	1		

	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
	RMO / AMO (Registered/Assistant Medical Officer)	1	1
	Special Grade Entomological Assistant	1	0
	Special Grade PHLT	2	0
	Health Entomological Officer	6	6
	Medical Laboratory Technologist	3	1
	Public Health Inspector	2	4
	Public Health Laboratory Technician	22	9
	Information and Communication Technology Assistant	2	1
	Health Education Officer	1	0
	Information and Communication Technology Officer	1	0
	Development Assistant	4	4
	Medical Record Assistant	1	0
	Planning and Programme Assistant	1	0
	Public Health Field Officer	10	4
	Public Management Assistant	17	8
	Medical Supplies Assistant	3	0
	Telephone Operator	0	2
	Cinema Operator	1	1
	Health Driver	19	10
	Health Laboratory Aide	3	2
	KKS	1	1
	Lift Operator	2	2
	Saukya Karya Sahayaka (Junior)	20	10
	Saukya Karya Sahayaka (Ordinary) -A'pura	25	18
	Saukya Karya Sahayaka (Ordinary)		10

	Staff Category	Approved Cadre	In-position
	Spray Machine Operator	19	5
	Development Officer	5	6
	Saukya Karya Sahayaka (Junior) Casual	0	7
	Pharmacist	1	0
	Technical Officer (Civil)	1	0
	Generator Operator	1	0
	Pumper/ Pump Machine Operator	1	0
	<b>Total</b>	<b>193</b>	<b>123</b>

6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		1	<b><u>WHO (2015/2016 Biennium)</u></b> Staff Training on Malaria Management	Complete 10 training programmes	Completed 10 training programmes	0.257
2	<b><u>Global Fund to Fight Aids Tuberculosis &amp; Malaria (GFATM)</u></b> 1. Ensuring 100% case detection, confirmation, notification & follow up	No. of MMCs conducted  % of slides cross-checked  No. of confirmed malaria cases investigated according to the national guidelines  No. of cases reported	1,142,466 slides checked  100%  Indigenous case not reported Imported 36	GOSL WHO GFATM Had Combined expenditure		

		<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
		2. Strengthening malaria entomological surveillance system	No. of entomological surveys done  No. of localities with high larval densities  % of focal entomological surveys done (When indicated)  No. of entomology laboratories strengthened	100%    0	
		3. Prophylaxis & prompt treatment of malaria	% of Pv cases received radical treatment  % of Pf cases received radical treatment  No. of individuals at risk of malaria receiving malaria prophylaxis	100%  100%  Provided for 1013	
		4. Integrated vector treatment of malaria	No. of localities treated with chemical larvicides	NA  68 fish Tanks	
			No. of functional fish rearing facilities  No. of modifiable breeding sites filled  No. of population protected  No. of susceptibility tests done	Not applicable for 2015   Not applicable for 2015  Not Record	

		<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
		5. Advocacy for political commitment, partnerships & enhancing community participation	No. of BCC activities done for each level of community  Activities related World Malaria Day Celebration  Web site & Web server maintained	100%  100%  100%	
		6. Human resource development & capacity building	No. of health staff from each category trained on malaria elimination	100%	
		7. Supervision, monitoring & evaluation	No. of supervisions done  No. of review meetings conducted	12 meetings conducted	
		8. Facilitating smooth function of programme implementation	Maintenance and rehabilitation activities  Maintenances of transport facilities	80%  75%	
		9. Research	No. of research activities completed	In progress	

		Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
	5	<b>Government of Sri Lanka (GOSL)</b>			
		Floor Tiling			0.383
		Air Conditioner Machine			0.083
		Computers			0.548
		Centrifuge Tube			0.219
		Computer for School Health			0.027
		Training Programme (Seminar)			0.114
		Review Meeting			0.085
		Payment for preparation of BOQ & bidding document			0.183
		Mobile Phone			0.003
		Photocopy Machine			0.283
		Electric Kettle			0.004
		Renovation of parasitology Lab			0.750
7	Challenges identified in performing the functions of the institution in the present year	<ol style="list-style-type: none"> <li>1. Sri Lanka was preparing for WHO certificates on malaria eliminates &amp; hence major proportion of the time of the technical staff was allocated on the said activity</li> <li>2. Most of the activities were funded by GFATM funds &amp; these activities were monitored by a separate project staff. High turnover of project staff affected negatively for progress of AMC work</li> <li>3. 2015 - Was funded by as "No cost extension" by GFATM. Fund distribute was not regular so that AMC had to withhold available money for salary payments &amp; had to delay/ caused some activities affecting the progress</li> </ol>			
8	Steps taken to mitigate the challenges in the successive year	<ol style="list-style-type: none"> <li>1. GFATM new grant cycle started "New fondly model" Necessary cadre approval was received from Department of Management services &amp; necessary staff requirement was initiated to carry out work smoothly</li> <li>2. GOSL, AMC requested GF to distribute the funds in a regular Manner to facilitate progress of work plan</li> </ol>			

<b>Annual Performance Report</b>		<b>Year :2015</b>			
1	Name of the Institution (and the location when relevant)	<b>National Dengue Control Unit</b>			
2	Vision	To develop sustainable Dengue prevention, control and management programme through comprehensive integrated approach			
3	Mission	To optimize planning, prediction and early detection at all levels for better control and prevention of Dengue outbreaks through co-ordinated collaborative partnerships and sustainable efforts			
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>			
		1	Epidemiological surveillance		
		2	Integrated Vector Management (IVM)		
		3	Case Management		
		4	Inter-sectoral Co-ordination		
		5	Social Mobilization		
		<b>KPI</b>			
		1			
		2			
		3	Case Fatality Ratio(CFR)		
		4			
5					
5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>	
		Director	01	01	
		CCP	03	02	
		MOO	09	02	
		Entomologist	02	02	
		PHI	03	03	
		AO	01	00	
		Accountant	01	00	
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators (Detail annexed)	<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
		1	Details attached		
		2			
		3			
		4			
		5			
7	Challenges identified in performing the functions of the institution in the present year	<p>1. Abundance of breeding places overall 20% and in houses (19%), schools (43%), construction sites, gov. and non gov. institutions etc.</p> <ul style="list-style-type: none"> <li>- lack of proper waste management</li> <li>- dumping at roadside, bare lands, sea shores, breeding in construction sites, boats, trawlers, insanitary open dumping accumulation of non-biodegradable containers</li> </ul> <p>2.Lack of staff at national level for,</p>			

		<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
		- Field supervision - Procurement - Office administration 3. Logistics at regional level - Human resources - Vehicles 4. Inadequacy of legislation for construction sites			
8	Steps taken to mitigate the challenges in the successive year	Mitigation 1) Continuing Special programmes to inspect premises over construction sites 02) Recruitment of 1500 Saukya Karya Sahayaka in phased manner. Initially 500 will be recruited to western province 03) procurement to 50 utility vehicles to use in M OH areas 04)Steps have been taken to amend the existing legislation 05) Web based sentinel site surveillance in collaboration with the Epidemiology unit was further strengthened in 2016			

Annual Performance Report		Year 2015		
1	Name of the Institution (and the location when relevant)	<b>National Programme for Tuberculosis Control and Chest Diseases</b>		
2	Vision	Sri Lanka free of Tuberculosis and other Respiratory Diseases		
3	Mission	To contribute to the socio-economic development of the nation by committing ourselves to create a TB free Sri Lanka and to reduce the morbidity and mortality due to the respiratory diseases by formulation of policies, planning, coordinating and monitoring of all TB and other respiratory disease control activities in the country		
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>		
		1	Formulation of policies and guidelines for control of TB and other respiratory diseases in the country	
		2	Planning, organization, implementation, coordination, supervision, monitoring and evaluation of tuberculosis and other respiratory disease control activities throughout the country	
		3	Co-ordination within the Ministry of Health and with other national and international stakeholders	
		4	Ensure uninterrupted drug supply and other logistics for the programme activities in the country	
		5	Provision of technical guidance, financial assistance	
		6	Human resource development	
		7	Organization of diagnostic services	
		8	ACSM in tuberculosis and other respiratory diseases	
		9	Disease Surveillance and maintenance of an information management system on tuberculosis and other respiratory diseases	
		10	Operational research on tuberculosis and other respiratory diseases	
		11	Management of institutions under its direct administrative purview	
		<b>KPI</b>		
		1	Case Detection Rate for Tuberculosis – 68.4	
		2		
3				
4				
5				
5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
		Accountant	1	1
		Administrative Officer	1	1

	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
	Carpenter	1	0
	Cooks	0	1
	Development Assistant	1	2
	Development Officer	10	10
	Dispenser	4	4
	ECG Recordist	1	0
	Health Driver	14	13
	Health Education Officer	1	0
	High Pressure Machine Operator	1	0
	Information & Communication Technology Assistant	2	1
	KKS	2	1
	Lab Orderly	6	4
	Medical Administrator (Deputy Grade)	1	0
	Medical Administrator (Senior Grade)	1	0
	Medical Consultant (Including CCP)	6	5
	Medical Laboratory Technicians	20	15
	Medical Officers	30	27
	Medical Record Officer	1	0
	Nurse	13	9
	Pharmacist	5	4
	Physiotherapist	2	0
	Planning & Programme Assistant	0	1
	Planning & Programme Officer	1	0
	Public Coordinating Assistant	1	0
	Public Health Inspector	8	9
	Public Health Laboratory Technician	10	9
	Public Management Assistant	24	11
	Radiographer	6	3
	RMO/ AMO	4	3
	Saukya Karya Sahayaka (junior)	18	19

		Staff Category	Approved Cadre	In-position		
		Saukya Karya Sahayaka(Ordinary)	30	23		
		Special Grade(MLT)	2	0		
		Special Grade Pharmacist	1	0		
		Telephone Operator	1	0		
		Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)	
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	1	Continuation of construction of BSL 3 lab	Completed Lab	Lab completed	1.8
		2	Community screening and awareness activities	Completed Programme	15 programmes completed	1.1
		3	Procurement of analytical instruments	Analytical instruments procured	Instruments procured	9.5
		4	Procurement of furniture	Availability of furniture	Furniture available	2.1
		5	Procurement of analytical balance	Availability of analytical balances	Analytical balances available	0.34
		6	Maintenance of buildings	Completion of repairs.	Minor repairs completed	13.2
		7	Conducting Research	Availability of result report	Data analysed	0.4
		8	Training Programmes	14 programmes conducted	11 programmes conducted	0.5
		9	Renovation of Kandy Hospital Chest Wards	Availability of refurbished 2 wards	2 wards refurbished	2.88
		10	Procurement of main exhaust filter	Availability of filter	Filter available	1.2
		11	Procurement of eye wash shower & emergency shower	Availability of showers	Showers available	0.27
		12	Conducting TOT for DTCO and MOO involve in modular training	TOT Training conducted	TOT training conducted	0.09

		Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		13	Procurement of first line drugs	Availability of drugs	Drugs available	52.7
		14	Media seminar world TB Day	Media seminar held	Media seminar held	0.06
7	Challenges identified in performing the functions of the institution in the present year	Other than the GOSL, World Bank and WHO funds transitional funding mechanism was in place for GFATM which funded only selected activities Technical cadre positions and the available technical staff were low				
8	Steps taken to mitigate the challenges in the successive year	Proper action plan developed and funds were identified Technical cadre positions updated Planned to recruit the staff Technical Assistance for updating TB manuals identified				

Annual Performance Report		Year 2015	
1	Name of the Institution (and the location when relevant)	<b>National STD/AIDS Control Programme</b>	
2	Vision	Quality sexual health services for a healthier nation	
3	Mission	Contributing to healthier nation, through sexual health promotion, emphasizing the prevention, control and provision of quality services for sexually transmitted infections including HIV	
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>	
		1	Coordinating and participating in the national response to HIV epidemic
		2	Carrying out HIV prevention interventions
		3	Helping to create an enabling environment for STI and HIV prevention
		4	Provision of clinical services for sexually transmitted Infections
		5	Provision of treatment and care for people infected and affected by HIV
		6	Provision of laboratory services for STI and HIV
		7	Condom promotion for STI and HIV prevention
		8	Provision of counselling services for STIs and HIV
		9	Prevention of mother to child transmission of HIV and syphilis
		10	Training and capacity building of health and non-health staff
		11	Carrying out HIV and STI surveillance
		12	Carrying out research in STI and HIV
		13	Carrying out Monitoring and evaluation of STI and HIV services
		14	Dissemination of Strategic information on STI and HIV
		15	The National STD/AIDS control Programme (NSACP) provides leadership, technical
		16	Guidance to all STD clinics and ART clinics in the country. The Director of the NSACP and the Senior Management team meet regularly to discuss issues and take necessary actions in STD and HIV prevention and control
		<b>KPI</b>	

KPI					
		1	Number of Children with HIV due to mother to child transmission- Newly Detected	7	
		2	Number of Children with HIV due to mother to child transmission- Under care	41	
		3	Number of Children with HIV due to mother to child transmission- Cumulative since Epidemic Started	78	
		4	Number of HIV positive women who received EMTCT services.	16	
		5	Number of babies born to HIV positive women who received EMTCT services.	9	
		6	Number of HIV positive babies born to HIV positive women who received EMTCT services.	0	
		7	Number of HIV positive babies born to HIV positive women who not received EMTCT services.	2 (Mothers not Diagnosed Before Delivery)	
5	Human Resource Information (Approved and In-position number of all staff categories)		<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
			Accountant	1	0
			Administrative Officer	1	1
			Attendant	11	5
			Cinema Operator	2	1
			Cycle Orderly	1	0
			Development Officer	8	7
			Health Driver	8	4
			Health Education Officer	1	0
			ICT Assistant	2	0
			ICT Officer	1	1
			KKS	1	0
			Lab Orderly	8	5
			Lift Operator	1	0
			Medical Administrator (Deputy Grade)	1	0
			Medical Administrator (Senior Grade)	1	1
			Medical Consultant	12	10
			Medical Laboratory Technologist	18	15
			Medical Officer	16	16
			Medical Supplies Assistant	1	0
			Nurse	14	13
			Nurse (Special Grade)	1	0
			Pharmacist	3	3
			Planning & Programme Assistant	1	0
			Public Coordinating Assistant	1	0
			Public Health Inspector	8	6
			Public Health Laboratory Technician	7	4

		Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
		Public Health Nursing Sister		4	2
		Public Management Assistant		12	5
		Saukya Karya Sahayaka (Junior)		12	8
		Saukya Karya Sahayaka (Ordinary)		15	17
		Special Grade MLT		1	0
		Special Grade PHI		1	1
		Technical Officer (Civil)		1	0
		Telephone Operator)		1	1
		Watcher		0	0
		<b>Total</b>		<b>177</b>	<b>126</b>
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
		1 Building construction	Uplifting of peripheral STD clinic buildings	completed	1.6
		2 World AIDS day activity	Conduct in NSACP and all STD Clinics and awareness programmes to general people	Successfully completed	0.92
		3 Purchase of ELISA machines	10 ELISA machines	2 ELISA machines	1.9
		4 Training & outreach Programmes			
		4a sexual health and HIV education for prisoners	21000 prisoners	24037 prisoners	8.1
		4b HIV testing and counselling for prisoners	16888 prisoners	11378 prisoners	
		4c HIV testing and counselling for Key population	27071	28963	
		4d Staff trained in HIV & AIDS care	240	315	

		Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		5	Elimination of Mother	EMTCT Programme	Officially launched in	11.2
			to Child transmission of syphilis & HIV	Island wide	North, North-western, north central, Uva, Sabaragamuwa & Eastern provinces	
		6	Awareness & Advocacy programmes		Central clinic carried out 846 programmes, 2148 programmes were conducted by peripheral STD clinics	3.67
7	Challenges identified in performing the functions of the institution in the present year	<ol style="list-style-type: none"> <li>1. Delay of tender procedure</li> <li>2. The level of financial authority not adequate for institutional level</li> <li>3. The restriction of funding organization (GFATM) to change activities within the project</li> <li>4. Disbursement delay from funding organization</li> <li>5. Deficiency of supportive staff. ( 7 vacancies out of 12, No permanent accountant last 10 years)</li> </ol>				
8	Steps taken to mitigate the challenges in the successive year	<ol style="list-style-type: none"> <li>1. Inform relevant authority about vacancies</li> <li>2. Correction of procurement delay</li> <li>3. Negotiation with funding agencies</li> </ol>				

Annual Performance Report		Year 2015				
1	Name of the institution	<b>Public Health Veterinary Services</b>				
2	Vision					
3	Mission					
4	Main function of the institution with Key Performance Indicator for the specified year (please refer the list of KPIs provided in the annex 3)	<b>Function</b>				
		1	Monitoring and evaluation of Dog vaccination at district level			
		2	Monitoring and evaluation of Female Dog sterilization at district level			
		3	Distribution of anti-Rabies dog vaccines to each district			
		4	Training of Vaccinating field assistance			
		5	Training of hospital doctors and Nurses on anti-Rabies post exposure treatment			
		6	National surveillance of Human deaths due to Rabies			
		<b>KPI</b>				
1	Number of Human deaths due to Rabies in 2016 - <b>24</b>					
5	Human resource information (approved and in position number of all staff categories)	<b>Staff category</b>		<b>Approved carder</b>	<b>In position</b>	
		Director public health veterinary services		1	1	
		Consultant Community physician		1	1	
		Medical officers		1	2	
		Public Health Veterinary Officers		4	4	
		Public Management Assistance		4	1	
		Public Health Inspectors		3	2	
		Development Officer		3	3	
		Development Assistance		1	0	
		Health Drivers		6	5	
		Public Health Veterinary Assistance		2	1	
		Saukya Karya Sahayaka (Casual)		-	6	
		Saukya Karya Sahayaka (Junior)		9	5	
		Saukya Karya Sahayaka (Ordinary)		10	5	
		Animal unit controllers		04	0	
Vaccinators		09	0			
6	Description of Major activities for the specified year with both physical and financial progress (as described in the Annual Action plan) with output indicator	<b>Activity</b>		<b>Planned output</b>	<b>Actual output</b>	<b>Financial progress</b>
		1	Anti- Rabies Dog vaccination		1,480,668 dogs were vaccinated	25.216M
		2	Dog population control	Sterilize 150,000 female dogs	167,379 female dogs sterilized	191.976M
		3	Training of staff on dog vaccination			0.363M
		4	Training on Medical officers and Nursing officers on anti- Rabies post exposure Treatment			0.315M

Annual Performance Report		Year: 2015	
1	Name of the Institution	<b>CKDU Unit, Office of DDG (PHS) 1, Ministry of Health</b>	
2	Vision	To prevent Chronic Kidney Disease and ensure welfare of patients of Chronic Kidney Disease and their family members	
3	Mission	To obtain knowledge of Chronic Kidney Disease, implement correct strategies to address it, prevent and treat and ensure welfare of affected people by coordination of stake holders	
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)		
		1	Screen populations in high risk districts to identify patients prone to CKD/ CKDu
		2	Strengthening of curative sector for management of CKD patients
			2a. Strengthening of clinic facilities in hospitals in CKD/CKDu high risk areas
			2b. Strengthening of haemodialysis (HD) facilities
			2c. Establishment of new Renal Units at TH Jaffna, TH Batticaloa, TH Karapitiya, PGH Badulla and DGH Trincomalee.
			2d. Strengthening of renal transplant facilities
			2e. Strengthening of laboratory Services
		3	Surveillance of CKD / CKDu
		4	Community Empowerment (COMBI) on CKD/ CKDu
		5	Strengthening of evidence based medicine
		6	Inter-sectoral collaboration
		<b>KPI ( Key Performance Indicators)</b>	
		1	Number screened during the year
		2	No. of Renal clinics constructed
		3	Percentage of Construction of Dialysis units
		4	No. of dialysis machines installed
		5	Percentage of progress in construction of Renal Units
		6	No. of biochemistry analysers distributed
		7	No. of surveillance centres established

5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>		<b>Approved Cadre</b>	<b>In-position</b>	
		CCP –( Subjected to approval of Dept. of Management Services)			02	
		MO- CKDP and MO Renal			26	
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	<b>Activity</b>		<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
		1	Screening of population in high risk districts	To conduct 40 screening programmes in high risk districts	274,790 screened	41,000,000.00
		2	Construction of 15 Renal Clinics in high risk districts to facilitate screening and follow up	Handing over of Consultancy and initial planning	Work started	100,950,800.40
		3	Appoint MO Renal to institutions in high risk areas	To appoint 58 MO – Renal to institutions	17 MO renal appointed	
		3	Establishment of dialysis machines		68 Dialysis machines installed	170,000,000.00
		4	Construction of Dialysis Units	To complete 20% of work	20% of work completed	33,157,908.24
		5	Distribution of Biochemistry analysers to hospitals in high risk areas	To distribute 12 analysers	12 Analysers distributed	15,168,000.00
		6	Establishment of Surveillance centres	To establish 30 centres	30 Surveillance Centres established	8,800,000.00

		<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
		7. Capacity building of Health workers on CKDu for community empowerment	To build capacity of health workers on CKDu		1,734,000.00
7	Challenges identified in performing the functions of the institution in the present year	<ol style="list-style-type: none"> <li>1. Lack of supporting staff at central level to carry out activities</li> <li>2. Poor Coordination at of Provincial and district level staff with Ministry of Health in implementing activities</li> <li>3. Difficulty in obtaining data on progress of CKDu activities from health institutions</li> <li>4. Lack of continuous flow of imprest from Treasury to Ministry of Health resulting in delay in settling payments</li> </ol>			
8	Steps taken to mitigate the challenges in the successive year	<ol style="list-style-type: none"> <li>1. Constant reminders to provincial and district level managers to update and send data on progress of CKDu activities</li> <li>2. Improve human resource aspect – appoint MO / CKDP to high districts and some MOH areas to coordinate activities</li> </ol>			

Annual Performance Report		Year 2015		
1	Name of the Institution (and the location when relevant)	<b>Deputy Director General - Public Health Services II Health Education Bureau</b>		
2	Vision	To promote and foster a healthier nation which contributes to an economically and socially productive country		
3	Mission	To promote the health of the people through sectoral and inter sectoral advocacy for health education/promotion in all policies and evidence-based communication interventions through a decentralized system		
4	Main Functions of the institution with Key Performance Indicators (KPI) - Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>		
		1	Developing, implementing and evaluating plans, technical guidelines, training modules and strategies pertaining to health promotion	
		2	Advocacy on health promotion for policy changes	
		3	Communication for public awareness and behaviour change leading to health promotion	
		4	Developing health education materials	
		5	Developing health promotion settings	
		6	Capacity building on health promotion of health care personals and others who are involving or interested in health	
		7	Research on health promotion	
		<b>KPI</b>		
		1	Number of programs conducted for capacity building on Health Promotion	
		2		
		3		
		4		
		5		
5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
		Administrative Officer	1	1
		Artist	1	1
		Assistant Chief Health Education Officer	1	-
		Audio Visual officer	2	1
		Carpenter	1	-
		Cinema Operator	3	1
		Cinema Technician	1	-
		Consultant Dental Surgeon	2	1
		Dental Surgeon	1	1 (PGIM- 1, Tem. attach - 1)
		Deputy Director	1	-
		Development Assistant	3	3
		Development Officer	5	4
		Duplicating/ Roneo Machine operator	1	1
		Health Driver	9	8
Health Education	7	4		

		Staff Category	Approved Cadre	In-position		
		Officer				
		House Warden	1	1		
		KKS	1	-		
		Librarian	1	1		
		Medical Administrator (Senior Grade)	1	-		
		Medical Administrator (Deputy Grade)	1	1		
		Medical Consultant	10	03		
		Medical Officer	16	14 (no pay, ab leave 4 , in position 10) +5 (temporary attachment)		
		Medical Supplies Assistant	1	-		
		Photographer - Technical	2	-		
		Public Health Inspector	1	1		
		Public Management Assistant	12	08		
		Publicity officer	2	(1 PHI covering up post)		
		Saukya Karya Sahayaka (Junior)	8	9		
		Saukya Karya Sahayaka (ordinary)	10	9		
		Translator	2	-		
		<b>Total</b>	<b>108</b>	<b>73</b>		
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	<b>Activity</b>		<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs.)</b>
		1	New Building Complex	To commence the construction of New Building Complex	Yet to commence	Yet to commence
		2	Capacity building for HEB staff &/or HEOO	Complete training programmes	Training programmes Completed	<b>580,920</b>
		3	Health Promotion activities in districts	Completed -	Completed	<b>908,075</b>
		4	Communication training PHI, MOO, HEOO, NO	Completed -	Completed	<b>1,761,462</b>
		5	National level advocacy adolescent reproductive health	Completed -	Completed	<b>108,830</b>

		<b>Activity</b>		<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs.)</b>
		6	TOT adolescent health & life skills	Completed –	Completed	<b>278,510</b>
		7	IEC Material Development	To complete IEC material worth 2 million	Continued to the next year	<b>699,678</b>
		8	Nutrition related activities	To complete planned Nutrition related activities	Continued to the next year	<b>977,750</b>
		9	Chronic Kidney Disease Unit Activities	To complete planned CKDU related activities	Continued to the next year	<b>677,450</b>
7	Challenges identified in performing the functions of the institution in the present year	<ol style="list-style-type: none"> <li>1. Our institution is short of office space for its activities to be carried out at full strength</li> <li>2. Almost all the vehicles in the institution are not in good condition to carryout monitoring and evaluation of provincial, district and regional level</li> <li>3. Financial allocations are inadequate to meet the expenses in the annual action plan</li> </ol>				
8	Steps taken to mitigate the challenges in the successive year	<ol style="list-style-type: none"> <li>1. A new building complex is to be built to accommodate the national level health education and health promotion activities</li> <li>2. The issue of shortage of vehicles has been informed to the funding agencies (No favourable response as yet)</li> </ol>				

Annual Performance Report		Year 2015				
1	Name of the Institution (and the location when relevant)	<b>Nutrition Division</b>				
2	Vision	A nation with optimum nutritional wellbeing towards an optimum health states for Sri Lankans of all age groups				
3	Mission	To be an active partner in improving nutritional wellbeing to achieve desired economic and social development				
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>				
		1	nutrition related policy formulation, coordination, monitoring and evaluation			
		2	formulates guidelines on nutrition related matters			
		3	carries out in-service training programmes, awareness sessions and other capacity development activities for health workers as well as other categories of staff			
		4	coordinates with provincial and other grass root level organizations and officers ensuring effective implementation of nutrition programmes in the country			
		5	Conducting awareness programmes under the multisector Nutrition Action Plan			
		<b>KPI</b>				
		1	Revised Version of National Nutrition Policy			
		2	Number of guidelines formulated			
		3	Number of programmes conducted			
		4	Number of programmes coordinated			
		5	Number of programmes conducted			
		5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
				Director (Med. Administrative)	01	0 1
Dy. Director (Med. Administrative)	01			0		
Medical Officer - Specialist	0			0 1		
Medical Officer	02			0 3		
Nutritionist	04			0		
PPA	02			0 1		
DA	02			0 4		
DO	02			0 2		

		Staff Category	Approved Cadre	In-position		
		Management Asst.	01	0		
		Health Driver	02	02		
		SKS	03	03		
		Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)	
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	1	“Nutrition therapy and Dietary Guidelines for Specific Diseases in Sri Lanka”	10000 copies of this document printed	Printing completed	1.06
		2	Awareness Programmes on Food Base approaches	No. of Programmes conducted	03 programmes conducted	0.06
		3	“Food Guide”	50000 copies of this document printed for distribution	Printing completed & books will be distributed	2.37
		4	“Food based Dietary Guidelines”	12500 copies of this document printed for distribution	Tender awarded & printing was in progress at the end of the year 2015	0
		5	Graphic Symbol of a demonstrable food plate	Formulated a graphic symbol. Banners, posters and education materials will be prepared based on this.	A demonstrable food plate was designed to Sri Lanka through 02 consultative meetings	0
		6	New edition of BMI Chart	Printed new edition of 1000 BMI chart banners	Printing & distribution completed	0.444
		7	Encourage to establish Healthy Canteens in schools	Printed 1000 copies of food colour code banner	Printing & distribution completed	0.852
		8	Public Health Guidelines	Formulated a document targeting prevention of 3 major non communicable diseases – cancer, diabetes and heart diseases	A document was formulated	Funds not used

		<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
7	Challenges identified in performing the functions of the institution in the present year	Difficulty in carrying out identified tasks with external organizations due to delays in financial procedures.			
8	Steps taken to mitigate the challenges in the successive year	Reminders were sent to get the work done.			

Annual Performance Report		Year 2015			
1.	Name of the Institution	<b>Nutrition Coordination Division</b>			
2.	Vision	Optimum nutritional status of the community with special reference to children and women			
3.	Mission	Contribute to improve the nutritional status of the community through coordination, monitoring and facilitation of implementation of the nutrition interventions with intra and inter sectoral coordination			
4.	Main functions of the institution with key performance indicators	<b>Functions</b>			
		1.	Function as Ministry of Health's focal point for Nutrition Secretariat at President's Secretariat		
		2.	Nutrition Coordination Division is the Secretariat to the Nutrition Steering Committee, which is chaired by the Secretary, Ministry of Health, Nutrition & Indigenous Medicine		
		3.	Provide Technical support to other Ministries -Ministry of Agriculture, Ministry of Education, Ministry of Child Development & Women's Empowerment, Ministry of Industry and Commerce, Ministry of Youth, Ministry of Sports on nutrition related issues.		
		4.	Working with UN agencies such as UNICEF, WHO, WFP and other NGOs such as World Vision Lanka, Child Fund, Sarvodaya etc		
5.	Human Resource information		<b>Staff category</b>	<b>Approved cadre</b>	<b>In position</b>
			1. Director	1	1
			2. Medical Consultant	1	1
			3. Medical Officer	0	5
			4. Deputy Director	1	1
			5. Asst. Directors	7	6
			6. Development Officers	5	2
			7. Development Assistant	8	3
			8. Nutritionist	1	1
			9. ICT Assistant	1	1
			10. Public Mgt, Assistant	2	2
			11. Health Drivers	4	3
	12. Drivers (combined)	1	1		

			<b>Activity</b>	<b>Planned output</b>	<b>Actual Output</b>	<b>Financial progress (Rs.Mn.)</b>
6.	Description of major activities for the specified year with both physical and financial progress		District Nutrition Action Plan and supervision & monitoring		95%	45.9Mn.
			Nutrition awareness & food demonstration	6 programmes	6 programmes	153,930.90
			Nutrition Aspects of Early Childhood Development Programme	Orientation programme and Training of Trainer (TOT)	100%	1,450,110.59
			Printing of IEC materials			1,072,500.00
			Nutrition month activities		100%	1,568,330.00.00
			Strengthening National Nutrition Surveillance system			Consultancy meetings were planned to revamp the site

## Family Health Bureau

### Mission

To contribute to the attainment of highest possible levels of health of all women, children, and families through provision of comprehensive, sustainable, equitable, and quality maternal and child health services in a supportive, culturally acceptable and family friendly settings.

### Responsibilities of FHB:

Family Health Bureau is the central organization of the Ministry of Health responsible for policy planning, coordination, monitoring and evaluation of maternal and child health and family planning including school Health and Well Woman Clinic programmes within the country. In this role the Bureau provides necessary guidance and direction for effective implementation of programmes at the periphery and also implements special projects funded by international agencies. FHB lays foundation for practice of MCH services based on scientific evidence for optimizing service delivery in facing present and future challenges. Government of Sri Lanka is funding overall function of the FHB. However, a proportion of the total budgetary requirement is supplemented by the external resources (UN agencies) as various project activities.

### Performance indicators:

Indicator	2009	2010	2011	2012	2013	2014
Maternal Mortality Rate – MMR (FHB data )	40.2 per 100,000 live births	31.1 per 100,000 live births	32.5 per 100,000 live births	37.7 per 100,000 live births	32.5 per 100,000 live births	32.503 per 100,000 live births
Neonatal Mortality Rate per 1000 live births(FHB data)	7.3	8.0	7.6	6.8	6.5	6.2
Infant Mortality rate (IMR) per 1000 LB	10.4	10.6	10.2	9.2	8.8	8.6
% of mothers registered for antenatal care before 8 weeks	66%	69.8%	72.6%	75.2%	75.4%	76.2%
% of institutionalized deliveries	99.7%	99.8%	99.9%	99.9%	99.9%	99.7%
Teenage pregnancy rate	6.5%	6.5%	6.1%	6.0%	5.3%	4.9%

Indicator	2009	2010	2011	2012	2013	2014
% of children with underweight						
- Infants		9.3%	9.5%	8.5%	8.7%	8.8%
- 1-2 years		19.4%	17.3%	16.3%	16.1%	16.0%
- 2-5 years		30.5%	24.2%	20.8%	20.4%	19.3%
% of schools where SMI conducted	88.9%	88.8%	94.9%	94.8%	93.4%	92.7%
Family planning coverage (Modern method use)	53.8%	54.9%	56%	55.1%	55.4%	56.2%
% of couples with unmet need of FP	8.5%	8.0%	7.5%	7.3%	7.1%	6.8%

**Source:** Annual Report on Family Health Sri Lanka

### **Achievements in 2015**

Several important programmatic concerns were targeted at the beginning of 2015. They included relatively strengthening the services related to maternal care, newborn care, child health, expediting the surveillance system for maternal deaths and perinatal deaths, strengthen family planning services, services for women's health including services for prevention of gender based violence, promoting health of school children and adolescents.

In response to the above program concerns the following actions were taken during 2015.

### **MATERNAL HEALTH**

Family Health Bureau is in the process of establishing quality assurance into the MCH programme. In this regard, developing guidelines, norms and protocols on institutional maternal care.

- i. 'Quality assurance tool for maternal programme on Maternal Care' and 'In-service training programme on Maternal Care Package' were pilot tested and development of a 'Self-assessment tool to assess the risk of Low Birth Weight' has been initiated.
- ii. Several publications were formulated in collaboration with professional colleges.
  - National Guidelines on Management of Medical Conditions Complicating Pregnancies (National guidelines on Maternal Care volume II)
  - National Guidelines on Maternal Care volume III (including management of pre- term labour, pre labour rapture of the membranes, death in utero, anaemia in pregnancy, pregnancy in the presence of uterine scar, rhesus negative mother, puerperal sepsis, and ectopic pregnancy)
  - Pneumonia and heart disease complicating pregnancies management guidelines were introduced.

- iii. To improve coverage of evidence based interventions maternal care standards were developed.

## **Surveillance**

National Maternal Mortality Reviews (confirmed maternal deaths – 112 for the year 2014) were conducted in all districts. Data has been disseminated through multitude of mechanisms including a seminar to all stakeholders and media to general public. MDSR system was introduced to a team from Timor-Leste. Maternal death reviews for the year 2015 were conducted in 13 districts (64 maternal deaths were identified).

A national maternal near-miss surveillance system was implemented in January 2016. Instructions were issued in the form of circulars on managing critically-ill pregnant mothers with multidisciplinary approach: conducting combined obstetric–cardiology clinics and day 1 fever admission for inward care to prevent deaths due to H1N1 infection and dengue haemorrhagic fever.

Still birth registration with the civil death registration system was streamlined. Instructions and relevant formats were sent to all hospitals in the country.

## **NEWBORN HEALTH**

1. Newborn Care Clinical Management Guidelines (Volume I, II and III) were developed, printed and introduced to all the hospitals providing newborn care in the country. A mobile application for the apple and android phones were also developed and introduced to the neonatal care health providers.
2. Training manual on facility based care of the sick newborn was adopted and printed to be used for training of health staff in neonatal care.
3. Newborn Screening for critical congenital heart diseases was launched and screening for congenital hypothyroidism was expanded to other districts in the country.
4. NICU bed availability system was initiated linking up the Neonatal Intensive Care Units of the Teaching Hospitals and Provincial General Hospitals to the centrally located Bed Manager System. A hot line has been established to call the central bed manager system. Neonatal surveillance system was launched in the same NICUs.
5. Development of the Every Newborn Action Plan for Sri Lanka to achieve Sustainable Development Goals for 2025 and 2035 was initiated by conducting a bottle neck analysis programmes to identify gaps and propose solutions to improve the neonatal care programme in 2015.
6. National Quality Assurance Standards for neonatal care units were adopted. Quality assessment tools were developed and were made ready to start pilot testing in the 2016.

## Surveillance

- i. In order to streamline the neonatal information system, data were included into the eIMMR. Pilot test was initiated at the De Soysa Maternity Hospital for Women.
- ii. Existing perinatal mortality surveillance system was reorganized to cater for the current data demands and to make effective utilization of lessons learnt.
- iii. A new individual data collection format was introduced. Sri Lanka is the first country to introduce ICD – PM classification advocated by WHO.
- iv. Birth defect surveillance was established in Southern Province and will be scaled up in the future.
- v. Surveillance on neonates with microcephaly was initiated as a response to possible threat of Zika virus infection.

## CHILD HEALTH

1. National Strategy for Infant and Young Child Feeding for Sri Lanka 2015 – 2020 to provide guidance to all relevant health and non-health stakeholders has been published. Sri Lanka Code for the promotion, protection and support of breast feeding and marketing of designated products is being revised.
2. Management of severe acute malnutrition in under 5 children with therapeutic food, supplementary feeding for pregnant mothers and moderately malnourished under 5 children with Thripasha, micronutrient supplementation for pregnant mothers, post-partum mothers, under 5 children and school children and the de-worming programme for pregnant mothers, under 5 children and school children are other MCN activities being routinely carried out. Zinc supplementation for under 5 children with diarrhoea in all hospitals as intervention to improve nutrition has been implemented in all hospitals island wide. Multiple Micronutrient Supplementation of infants and young children would be scaled up island wide from 2016.
3. The Child Health Development Record (CHDR) is issued free of charge both form government and private sector hospitals at the time a birth to all infants. It is a comprehensive health record from birth to 18 years of age (includes school health component as well) comprising immunization schedule, growth monitoring, health screening, information to parents etc. Work is underway to incorporate preterm growth charts into the existing Child Health Development Record to improve quality of growth assessment of pre-term infants as well.

4. In addition to the existing in service training programmes, growth monitoring and promotion of under 5 children has been strengthened by a capacity building programme using a WHO training module for health workers on new growth standards from 2014 onwards and training of trainers programmes have been completed in all the districts.
7. Introduction of a system to monitor the Early Childhood Development children under 5 years by the public health staff was carried out and the formats were pilot tested to be used for this process.
8. 'Child Development Manual' has been introduced and public health staff was trained on monitoring and promotion of early childhood development and defect identification using this manual. Training has been completed in 12 districts including all districts in the Northern Province. Child Health Development Record was revised in relation to development monitoring and promotion.
9. Awareness workshops for first contact physicians on 'common childhood illnesses' were conducted in four districts (Puttlam, Kalutara, Colombo and Polonnaruwa) under

## **Surveillance**

Mega event on preventing childhood injuries for Child Safety Week was organized for child injury prevention, Child injury death review formats were structured and disseminated for island-wide data collection and piloted in Kalutara, Gampaha and Kegalle districts.

A national infant mortality surveillance involving dual data sources (hospital & field) was launched from 1<sup>st</sup> of January 2016. All infant deaths occurring in community and hospital set up should be notified and investigated and reports should be sent to Family Health Bureau.

## **SCHOOL HEALTH**

1. Promoting services for healthy food for school children was strengthened. The Canteen circular and the tender document regarding the suppliers for school canteens were amended. Nutrition messages (including lists of healthy and unhealthy food items) A leaflet on 'Weekly Iron Folic Acid Supplementation' targeting primary school children were developed for school children.
2. Thousand eight hundred teachers of all 9 provinces were trained on life skills, physical education and sexual & reproductive health education in collaboration with National Institute

of Education. Life Skills training programmes for Public Health Staff (MOOH, AMOOH, PHII, PHNSS and HEOO) was conducted in 25 districts. Secretaries of Training of Regional Dental Surgeons to improve managerial skills and supervision of School Dental Clinics were carried out.

3. Technical Advisory Committee on Young Person's Health is held once in three months, chaired by the Director General of Health Services, which provides technical expertise on matters related to adolescents and youth specially targeting out of School adolescents and young persons.

## **ADOLESCENT HEALTH**

1. Adolescent health unit was expanded to incorporate "Youth Health Programmes" and revamping youth Friendly Health Services (YFHS) in hospitals was commenced. As the first step, establishment and revamping YFHS centers in Western and Southern Province was started. Parallel to this 3 day Training of trainers programme for staff of Youth Friendly Health Service Centers and one day awareness programme for hospital staff was conducted. Further, adolescent sexual and reproductive health package to be used by PHM for educating adolescent in reproductive health issues was developed. Two training of trainers three day programmes on adolescent health, were conducted for MOH staff and counseling officers of Ministry of Social Service as well.
2. An advocacy programme for magistrates on provision of adolescent sexual and reproductive health service provision for co-habiting underage females was conducted in order to enlighten their views on the need of such services. Adolescent sexual and reproductive health circular was circulated and guideline for health care providers on adolescent sexual and reproductive health service provision for co-habiting underage adolescents was drafted.
3. Telefilm on adolescent nutrition to promote nutrition and healthy lifestyles among adolescents and Youth was telecasted.  
Youth – Health web site is being developed to provide timely needed health information to young persons. Development of quality assurance tools on adolescent youth friendly health services was initiated with the technical support of the World Health Organization. Results of the National Youth Health Survey was analyzed and final copy was completed.
4. Technical Advisory Committee on Young Person's Health was held once in three months, chaired by the Director General of Health Services, which provides technical expertise on matters related to adolescents and youth specially targeting out of school adolescents and young persons.

## **FAMILY PLANNING**

Measures were taken to strengthen healthcare services for family planning:

1. Docu-drama on family planning methods (in both Sinhala and Tamil) was developed and distributed, strengthening the implementation of post-partum IUD insertion,
2. Procurement and distribution of a brand of DMPA which is WHO pre-qualified, National Family Planning Program Review was initiated and eight reviews were conducted.
3. Circular on family planning services in private health sector institutions was issued by Private Health Sector Development Unit of Ministry of Health to streamline the family planning services in private sector.
4. Measures were taken to improve human resources and community health services.
5. New policies were introduced to strengthen quality of commodities for Family Planning.

## **WOMEN HEALTH**

Several activities were conducted in 2015 for effective response from preventive and curative health sector for prevention and management of gender based violence.

1. Services were expanded through establishment of ten hospital centers providing befriending services (Mithuru Piyasa). Workshops were conducted for sharing experiences for staff of Mithuru Piyasa to share their experiences, best practices, their innovations, challenges and ways of overcoming them.
2. In addition, the services provided by Mithuru Piyasa were strengthened by conducting refresher training for staff of Mithuru Piyasa on befriending and counseling. Sensitization and training programmes were conducted in hospitals for the hospital staff.
3. To strengthen medical education a facilitator guide was introduced for medical undergraduates on gender based violence.
6. Community awareness through development and launching of documentary ("Samanala Palama" film) for the programme of Gender Based Violence.
7. Well-women clinic services were strengthened in all districts and Well Women Clinics per 15,000 population in MOH areas were implemented to address specific reproductive health issues of women. Special awareness programmes for non-health staff were conducted on the importance of attending the well-woman clinics in 3 districts. Performance appraisal programme was done for cervical cancer screening programme in 2014 and an awards ceremony was conducted for rewarding the best performance at BMICH.
8. Two TOT programmes on migrant care for primary health care staff of 2 districts.
9. Preconception Care package was introduced island wide to strengthen the services for women reproductive issues.

## **ORAL HEALTH**

Several measures were taken to strengthen school oral health care services

1. Procurement and distribution of dental equipment for 30 school dental clinics.
2. Supervision of school dental clinics was carried out throughout the country.
3. Ministry of Health was able to convince the treasury to allocate 250 million rupees for renovation of school dental clinics.

## **REPRODUCTIVE HEALTH - MANAGEMENT INFORMATION SYSTEM**

Reproductive Health-Management Information System (RH-MIS) was revised and implemented island wide.

### *Supervision, Monitoring and Reviews*

1. Annual review workshops for Regional Supervising Public Health Nursing Officers (RSPHNO), District Supervising Public Health Inspectors (SPHID) and Programme Planning Officers (PPO/PPA/SSO) were conducted.
2. National MCH reviews are conducted annually in all districts with the participation of FHB staff. At these reviews performance of every MOH area is evaluated and actions are recommended to address the issues.
3. Bi-annual review workshops for Medical Officers of Maternal and Child Health (MO/MCH) were during 2015. All MOH areas in Rathnapura were supervised done during MOMCH review workshop which had been a greater assistance to identify deficiencies and to improve the services of respective districts.
4. National Nutrition Review was conducted to review the activities launched in nutrition month in June 2015 strengthening routine growth monitoring of children under the age of five years and adolescents. Necessary actions and recommendations were taken for identified issues.
5. Annual Maternal and Child Health Review Meetings in all districts were carried out and recommendations were given to the district level authorities for further improvement of services.
6. `Guidelines for supervision of the Public Health Inspector was introduced.

Annual Performance Report		Year 2015	
Name of the Institution	<b>Board Manage Hospitals Sri Jayewardenepura General Hospital</b>		
Vision	To be the best leading tertiary health care provider in the South Asia by year 2030		
Mission	To maintain exceptional, safe, ethical and quality standards while offering cost effective healthcare solutions with modern technology and to deliver undergraduate and postgraduate education in medical and allied health sciences		
Main Functions of the institution with key performance Indicators (KPI)-Report the progress of the KPI for the specified year (please refer to the list of KPIs provided in the annex 3)		<b>Function</b>	
	1	Preventative Care	
	2	Curative Care	
	3	Postgraduate training of medical officers	
	4	Undergraduate training of medical officers	
	5	Training of paramedical officers	
	6	Training of student nurses	
	7	Research and development programmes	
	8	Providing laboratory services and diagnostic	
	9	Providing medical examination facilities	
	10	Purchase of medical equipment, drugs and other items required for patient care.	
	11	Repair and maintenance of hospital premises	
	12	Take necessary action to increase the income of the hospital and minimize the expenses.	
	13	Utilizing state funds in keeping with the approved regulations	
	14	Maintaining accounts as per the approved guidelines and auditing	
	15	Preparation submission and maintenance of annual and other periodical reports	
	16	Primary healthcare	
	17	Preparation submission and maintenance of annual and other periodical reports	
	18	Recruitment, maintenance, promotion and disciplinary matters of the staff.	
	19	Human Resources Development, Management and reporting	
	20	Maintenance and protection of movable and immovable property of the hospital.	
		21	Preparation of annual accounts, maintaining accounts according to the accepted standards.
	22	Provide data and information for preparation of National Budget	

		<b>Function</b>			
		23	Providing facilities and benefits for the staff		
		24	Providing logistic support to the patients such as parking banking, cafeteria etc.		
		25	Community Social Responsibility Projects.		
			<b>KPI</b>		
		1	Availability of Doctors 306 decreased by 40 compared to 2014		
		2	Number of Clinic visits 158451 increased by 277 compared to 2014		
5	Human Recourse information (Approved and In-position number of all staff categories).		See Annex please		
6	Description of Major Activities for the specified year with both physical and financial progress(As described in the Annual Action plan)with output indicators	<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs.Mn)</b>
		Supply of required stocks of drugs at the stores	Availability of all the drugs & surgical Consumables		
		1. Increase the No. of patients' visits by providing quality services.  1.2.1 Repair of washrooms and bathrooms & other renovations of the Hospital.	90% Bed Occupancy in the Hospital.		
		1.3 Examine the Fixed Assets Register & decide the obsolete equipment.  Purchase of new equipment.	All outdated surgical & equipment to be replaced with new equipment.		

		<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs.Mn)</b>
<b>6</b>	Description of Major Activities for the specified year with both physical and financial progress(As described in the Annual Action plan)with output indicators	Purchase of 01 vehicle for transport.	Improve the supportive services , efficient ,procumbent and welfare function	0	
		2.2 Refurbishment of central A/C system Stage -11	Minimize the infection acquiring at the operation theater, ICU, NICU, etc. by providing quality A/C system.		
		2.3 Upgrading main power system &Purchase of generators.			
		2.4 Re-designing of ward 4, 5 and 7 (paying rooms)	More Individual Rooms for Paying ward Patients.		
		Construction of Nurses quarters			
		2.5 Constructing HDUs at selected areas in two Medical Wards. (12,01,6.9)	High Dependency Units to be established in all three Medical wards		
		3.1 Estimate accurately the fund requirements and make the allocations accordingly	Equals distribution of funds in accordance with the unit requirements.		
			Underutilized funds to be allocated to the needy units.		
			Equals distribution of funds in accordance with the unit requirements		
			Underutilized funds to be allocated to the needy units		
	3.2 Preparing Hospital Bill Accurately	Training of Staff members. Supervising the Staff members			
	3.3 To make optimal use of existing funds and strengthen the financial management.				
	3.4 Complete the work of computerized IT Network & Implement. (Step 3) (ongoing project)				

	<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs.Mn)</b>
	4.1.1 Build up Quality circles		Friendly & customer oriented environment in the Hospital	
	4.1.2 Awareness of Quality program			
	4.1.3 Conduct training programs and work shops			
	4.2 Awareness of Quality programs		Many proposals from the Staff members to develop and upgrade the Hospital	
	Conduct training programs and workshops			
	Create inter departmental competition			
	4.3 Appoint HR Manager		Established HRD unit under HR Manager	
	4.4 Conduct training programs and work shops		Motivated & dedicated Staff.	
	4.5 Identify the needs of training facilities accordingly		Number of Researches done by the Medical, Nursing & Para-Medical staff increased.	
	Provision of facilities to carry out research & publicized the research			
	5.1 Supply of required stocks of drugs at the stores		Health Conscious community especially in the catchment area.	
	5.2 Meetings, Discussions And Workshops with the relevant parties.		Educate the Ante-natal mothers who are coming to MOH Clinics in the Catchment area.	
	5.3 Meetings, Discussions And Workshops with the relevant parties.		Having Mutual understanding among General Practitioners and Family Physicians in the Catchment Area	
	5.4 Purchase of vehicle (crew cab)		Improve the support services and efficiency in procurement function.	

7	Challenges identified in performing the functions of the institution in the present year	Unavailability of permanent personnel to fill highest administrative positions which resulted in delays in planning and decisions making Unavailability of adequate budgetary allocation Severe shortage of medical & Nursing staff Dilapidated status of the 30 years old infrastructures
8	Steps taken to mitigate the challenges in the successive Year	Hospital was able to fill the highest administrative positions which were vacant for a long time Managed to get adequate budgetary allocation for the developments Managed to recruit medical & nursing staff to fill a part of the need Started refurbishing and Renovation of the 30 year old infrastructure part by part

**Hospital Performance Indicators – 2015 – Sri Jayawardenepura General Hospital**

No.	Indicator Name	Indicator Description	Numerator and Denominator	Final value	Data source & Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to dengue Fever/Dengue Hemorrhagic Fever reported for a Year Denominator: Total No. of DF/DHF admissions reported for a Year	N: 2 x100  D: 1394	0.14%	Diagnosed DHF/DF at discharges
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the Year Denominator: Total number of patients with myocardial Infarction during the Year	N: <u>71</u> x100  D: 614	11.56%	
3	Number of blood smears examined for Malaria parasite in OPD patients	Numerator: Number of blood obtained from OPD patients examined for Malaria parasite during the Year Denominator: Total number of OPD visits during the Year			NA
4	Bed occupancy rate	Numerator: Total number of inpatients days for Year Denominator: Total number of Beds x number of days in the Year	N: <u>251860</u> x100  D: 1079x365	63.95	

**Hospital Performance Indicators – 2015 – Sri Jayewardenepura General Hospital**

No.	Indicator Name	Indicator Description	Numerator and Denominator	Final value	Data source &Remarks
5	Bed turnover rate	Numerator: Total number of discharges (including deaths) for Year	N: <u>55150</u> x100		
		Denominator: Total bed count in the institution during the Year	D: 393648	14	
6	Average length of hospital stay	Numerator: Total number of inpatients days for the Year	N : <u>251860</u>	4.67 days	
		Denominator: Total number of discharges (including deaths) for Year	D : 55150		
7	Percentage of major surgeries performed during the Year out of total surgeries	Numerator: Number of major surgeries performed during the Year	N : <u>4631</u> x100		
		Denominator: Total number of surgeries performed during the Year	D: 13137	35.25	
8	Percentage availability of 16 essential NCD drugs during the Year	Numerator: Number of essential drugs(out of the 16)available throughout the Year	N : <u>5</u> x100	31.25%	
		Denominator: 16( Total number of essential drugs)	D: 16		
9		Numerator: Number of X -rays performed during the Year	N: <u>35403</u>	3934	
	Number of X- rays performed per machine per Year	Denominator: Total No. of Machines(in working condition)in the institution during the Year	D : 9		

### Hospital Performance Indicators – 2015 – Sri Jayewardenepura General Hospital

No.	Indicator Name	Indicator Description	Numerator and Denominator	Final value	Data source & Remarks
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the quarter	N : <u>922177</u>		
		Denominator: Total number of MLTs working in the institution during the quarter X 12		D: 34 x 12	
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the Year	N:		
		Allocation for Local Purchase for the Year	D:		
12	Availability of functional work improvement teams in the hospital	Yes /No			
		Functional work improvement teams refer to:			
		1. Meet at least once a month			
		2. Copy of the Minutes for each meeting			
		3. Available in the Quality Management Unit			
		4. Minutes signed by the head of the institution of the deputy head.			
		5. Availability of a register to document improvements undertaken			

### Hospital Performance Indicators – 2015 – Sri Jayewardenepura General Hospital

No.	Indicator Name	Indicator Description	Numerator and Denominator	Final value	Data source & Remarks
13	The date of last performance review of quality and safety				
14	Number of adverse events reporting forms sent from institutions to the district Health care quality and Safety unit for the Year				
15	Caesarean section rate (Number of Caesarian sections per 100live births)per Year	Numerator: No. of Caesarean section performed during Year	N: <u>1863</u> x <u>100</u>	51.36%	
		Denominator: No. of live Births during Year	D: 3627		
16	Rate of post LSCS infections for the Year	Numerator: No. of patients treated for surgical site infection following LSCS per Year	N: <u>2</u> x <u>100</u>	0.10%	
		Denominator: Total number LSCS performed for the Year	D: 1863		

**Hospital Performance Indicators – 2015 – Sri Jayewardenepura General Hospital**

No.	Indicator Name	Indicator Description	Numerator and Denominator	Final value	Data source & Remarks
17	Percentage of staff (by category: Doctors, Nurses, Other technical officers, minor staff) who underwent at least one capacity building programme in the past during the Year	<p>Numerator: No. of staff who underwent capacity building in the Year for the category under consideration</p> <p>Denominator: Total no. of staff available during the year for the category under consideration</p>	<p><u>N:8 x100</u></p> <hr/> <p>D:306</p> <p><u>N:1348 x100</u></p> <hr/> <p>D:574</p> <p><u>N:30 x100</u></p> <hr/> <p>D:85</p> <p><u>N: 62x100</u></p>	<p>Doctors: 2.61%</p> <p>Nurses : 234.84%</p> <p>Other Technical Staff : 3.52 %</p>	

### Hospital Performance Indicators – 2015 – Sri Jayewardenepura General Hospital

No.	Indicator Name	Indicator Description	Numerator and Denominator	Final value	Data source &Remarks
18	Average number of general OPD patients seen per doctors per day.	Numerator: Total patient visits to the OPD during the Year.	D:487	Minor staff : 12.73 %	
		Denominator: No. of working days in the Year x No. of doctors in the OPD during the period	N: <u>21377</u> D:292 x2	36.6 patients	
19	Patient days: Nursing officer day	Numerator: Total patient days for the Year  Denominator: Total number of nursing officers working in wards in the Year	N: <u>251860</u> D: 400	630 patients	
20	Date of last customer satisfaction survey				NA
21	Average waiting time in the OPD	08 Minutes			
22	Average waiting time in the Clinic.	30 Minutes			

## Hospital Performance Indicators - 2015 - Sri Jayewardenepura General Hospital

Staff Category	Approved Cadre	In-position
<b>Medical Staff</b>		
a) Consultants	41	37
b) Resident specialist	10	01
c) Medical Officers	152	166
d) Post Graduate Medical Officers		54
e) Post Intern Medical Officers		20
f) Intern Medical Officers		28
<b>Executive staff</b>	<b>22</b>	<b>19</b>
<b>Nursing Staff</b>		
a) Nursing Sisters	30	23
b) Nurses	550	551
c) Student Nurses	300	184
<b>PSM (Professions Supplementary to Medicine)</b>		
a) MLT	38	35
b) Radiographers	12	08
c) Physiotherapists	08	08
d) Pharmacists	20	19
<b>Paramedical Staff</b>		
Speech Therapist PHI Cardiographer	01	01
Audiometrician	02	02
Ophthalmic Technologists	12	09
Electro Medical Technician	02	01
	02	02
		09
<b>Other Staff</b>		
Management Assistant	123	132
Trainees		11
Others	124	111
<b>Junior Staff</b>		
Orderly supervisors	04	06
Orderly	437	305
Labourers		
Permanent	25	77
Casual		58
Care givers		41

<b>Annual Performance Report</b>		<b>Year: 2015</b>			
1	Name of the Institution	<b>National Hospital of Sri Lanka</b>			
2	Vision	To be the Centre of Excellence in Health Care			
3	Mission	To elevate the status of the hospital to a modern, leading health care facility and training centre by developing and sustaining the infrastructure and human resources and by creating a patient friendly environment where patient care needs will be of highest priority.			
4	Main Functions of the institution with Key Performance Indicators (KPI) - Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>			
		1			
		2			
		3			
		4			
		5			
		<b>KPI</b>			
		1			
		2			
		3			
		4			
5					
5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>	
		See Annex I			
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
		1	See Annex II		
		2			
		3			
		4			
		5			
7	Challenges identified in performing the functions of the institution in the present year				
8	Steps taken to mitigate the challenges in the successive year				

## Staff Distribution by Category- NHSL- 2015

Category	Total Approved Carder Up to 2016	In position Up to 30/06/2016	Available Number as at 31.12.2016
Accountant	5	3	4
Administrative Officers	7	3	4
Air Condition Technician -Cool Room	2	1	
Assistant Director ( Programme and Planning )	0	0	
Attendants	670	468	465
Audiology Technician	4	4	
Bio Chemist	2	2	
BlackSmith	1	0	
Boiler	2	0	
Book Binder	2	2	
Building Supervisor	1	0	
Carpenter	5	1	
Control Room Operator	18	8	
Cooks	42	31	30
Corsetiere	2	0	
Cycle Orderly	2	0	
Dark Room Assistant	5	2	1
Deputy Director Administration	1	0	
Deputy Director - Admin (Senior Grade)	4	2	
Deputy Director General NHSL	1	1	
Development Assistant	12	9	8
Development Officers	50	45	
Diet Stewards	15	11	16
Dispenser	5	1	
ECG Recordists	36	21	34
EEG Recordists	9	9	
Electric Technician	1	1	
Electrician	2	1	
Elector Medical Technician	6	0	
Engineer (Civil)	1	1	
Engineer (Electrical)	1	0	
Foremen Orthopaedic WorkShop	1	0	
Health Drivers	27	25	27
High Pressure Machine Operator	28	0	
Hospital Overseer	21	17	15
House Warden	38	28	30

<b>Category</b>	<b>Total Approved Carder Up to 2016</b>	<b>In position Up to 30/06/2016</b>	<b>Available Number as at 31.12.2016</b>
Information & Communication Technology Assistant	3	1	2
Information & Communication Technology Officers	1	0	
KKS	4	10	9
Lab Orderly	23	18	21
Lathe Machine Operator	2	0	
Lath worker	2	0	
Librarian	1	1	
Laundry Supervisor	0	0	
Library Assistant	0	0	
Lift Operator	37	26	
Lift Technician	1	1	
Limb Maker	0	13	
Mason	2	0	
Matron	18	14	17
Medical Administrator -Deputy Grade	3	2	
Medical Administrator - Senior Grade	2	0	
Medical consultants	91	116	
Medical Laboratory Technologist	81	81	
Medical Officers	891	847	
Medical Record-Assistant	4	2	
Medical Record Officers	1	1	
Medical Supply Assistant	6	2	
Micro Photon Grapher	1	0	
Motor Mechanic	3	1	
Nurse	2455	2087	2235
Nursing Sister/Master	106	93	81
Nutritionist	2	2	
Occupational Therapist	20	16	17
Orthopaedic Technician -Aide	46	18	17
Orthopaedic Technician	3	3	
Orthopaedic WorkShop manager	1	1	
Painter	3	2	
Perfunist	14	12	
Pharmacists	86	74	88
Physicist	2	1	

Category	Total Approved Carder Up to 2016	In position Up to 30/06/2016	Available Number as at 31.12.2016
Physiotherapists	90	80	79
Planning and Programme Assistant		0	0
Planning and Programme Officer	0	0	
Plant Operator	7	0	1
Plumber/Pump Machine Operator	5	4	
Prosthetist and Orthotists	0	0	
Psychiatrist Social Worker	2	0	
Psychologist	1	0	
Public Co-ordinating Assistant	0	0	
Public Health Inspector	3	2	
Public Management Assistant	195	123	
Radiographer	104	68	
Research Officers -(poison Centre - NHSL)	3	3	
Saukya Karya Sahayaka (Casual)			
Saukya Karya Sahayaka (junior)	1200	1287	2100
Saukya Karya Sahayaka (Ordinary)	1500	718	815
Seamstress	24	22	
Shoe Marker	3	2	
Special Grade ECG Recordists	2	0	
Special Grade EEG Technician	1	0	
Special Grade MLT	4	0	
Special Grade Occupational Therapist	1	1	
Special Grade Pharmacists	4	0	
Special Grade Physiotherapists	5	1	
Special Grade Radiographer	4	9	
Speech Therapists	6	6	
Store Man	5	2	
Surgical Appliances Maker	0	5	
Technical Officer -Civil	4	1	
Technical Officer -Electrical	2	1	
Telephone Operator	16	13	
Ward Clerk	69	53	48
Watcher	0	0	
Welder	1	1	
<b>Total</b>	<b>8197</b>	<b>6382</b>	<b>6249</b>

**Financial Progress for Major Activities –NHSL- 2015-2016**

<b>No.</b>	<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial progress</b>
	Fully equipped out patients department with all services at one place	MOU sign	-	-
	Renovation of Bandaranayake Building	Cabinet decision taken to start as a midterm plan in 2018-2020	-	-
	Tertiary care facilities to epilepsy patients	100%	2 floors are functioning	100%
	Total renovation of OT D	100%		110475.15 (11 million)
	Provide foot operated waste bins with lid opening up to 90° degrees bins according to national colour code	100%		6265479.70 (6 Million)
	Provide waste bags according to colour cord	100%		16567035.00
	Provide stainless steel waste transport carts with wheel	100%		1910000/=

### Hospital Performance Indicators – 2015 – National Hospital of Sri Lanka

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter	2015 $\frac{07 \times 100}{1485}$	0.5%	
		Denominator: Total No. of DF/DHF admissions reported for a quarter			
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter	2015 $\frac{371 \times 100}{1087}$	2015 20.53%	
		Denominator: Total number of patients with myocardial Infarction during the quarter (Live discharge and deaths)			
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter	2015 $\frac{0 \times 1000}{719,699}$	0	
		Denominator: Total number of OPD visits during the quarter 2			
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter	2015 $\frac{917143 \times 100}{3382 \times 365}$	2015 74%	
		Denominator: Total number of beds x number of days in the quarter (Year)			
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter	2015 $\frac{248254}{3382}$ Total discharges per year	73.40% (per year)	
		Denominator: Total bed count in the institution during the quarter			

### Hospital Performance Indicators – 2015 – National Hospital of Sri Lanka

No.	Indicator Name	Indicator Description	Numerator and Denominator	Final value	Data source & Remarks
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter	2015 917143	2015 3.6 Days	
		Denominator: Total number of discharges (including deaths) for the quarter	248254		
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter	2015 $\frac{38056}{78599} \times 100$	2015 48%	
		Denominator: Total Number of surgeries performed during the quarter			
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter	(2015/OPD) $\frac{14 \times 100}{16}$	2015 87.5 %	
		Denominator: 16 (Total number of essential drugs)	<u>(2015/INDOOR PHARMACY)</u> $\frac{13 \times 100}{16}$		

### Hospital Performance Indicators – 2015 – National Hospital of Sri Lanka

No.	Indicator Name	Indicator Description	Numerator and Denominator	Final value	Data source & Remarks
9	Number of X-rays performed per machine per quarter	<p>Numerator: Total number of x-rays performed during the quarter</p> <p>Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter</p>	<p>2015</p> $\frac{423078}{15}$	<p>2015</p> <p><b>28205</b></p>	
10	Number of investigations performed per MLT per month	<p>Numerator: Total number of laboratory investigations performed for the quarter</p> <p>Denominator: Total number of MLTs working in the institution during the quarter X3 (No. of MLT -79)</p>	<p>2015</p> $\frac{4506737}{79*3}$	<p>2015</p> <p><b>19015</b></p>	
11	Percentage expenditure for local purchase for drugs	<p>Numerator: Amount spent for local purchase of drugs during the quarter</p> <p>Allocation for Local Purchase for the quarter</p>	<p>2015</p> $\frac{24,985,998.62 \times 100}{126,276,275.50}$	<p>2015</p> <p>19.78%</p>	
12	Availability of functional work improvement teams in the hospital	<p><b>Yes/No</b></p> <p>Functional work improvement teams refer to;</p> <ol style="list-style-type: none"> <li>1. Meet at least once a month</li> <li>2. Copy of the Minutes for each meeting</li> <li>3. Available in the Quality Management Unit</li> <li>4. Minutes signed by the head of the institution or the deputy head</li> <li>5. Availability of a register to document improvements undertaken</li> </ol>			

### Hospital Performance Indicators – 2015 – National Hospital of Sri Lanka

No.	Indicator Name	Indicator Description	Numerator and Denominator	Final value	Data source & Remarks
13	The date of last performance review of quality and safety	2016.11.28			
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	2015 - 465 Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			
15	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No. of caesarean sections performed during quarter	N	N	N
		Denominator: Number of live births during quarter	A	A	A
16	Rate of post LSCS infections for the quarter	Numerator: No. of patients treated for surgical site infection following LSCS per quarter	N	N	N
		Denominator: Total No. of LSCS performed for the quarter	A	A	A
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration  200 X100 1200	Doctors ; 16.66 %  Nurses: 50 %  Other technical staff:		

### Hospital Performance Indicators – 2015 – National Hospital of Sri Lanka

No	Indicator Name	Indicator Description	Numerator and Denominator	Final value	Data source & Remarks
	building program in the past during the quarter	Denominator: Total number of staff available during the quarter for the category under consideration		80 % Minor Staff: 22 %	
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the quarter  Denominator: No. of working days in the quarter X No. of doctors in the OPD during the period	2015 $\frac{719699}{365 * 45}$	2015 44.patients	
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter  Denominator: Total number of nursing officers working in wards in the quarter	2015 $\frac{917143}{2182}$	420 patient days	
20	Date of last customer satisfaction survey		20/07/2016		
21	Average waiting time in the OPD		30-40 Minutes		
22	Average waiting time in the clinic		30-40 Minutes		

<b>Annual Performance Report</b>		<b>Year -2015</b>			
1	Name of the Institution	<b>Teaching Hospital, Batticaloa</b>			
2	Vision	To become a Centre of Excellence in Delivering Healthcare Services			
3	Mission	Provision of Healthcare Services of Highest Quality & safety along with training of health personals and efficient use of available resources in a conducive working environment, where the patients' needs will be highest priority			
4	Main Functions of the institution with Key Performance Indicators (KPI) - Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>			
		1	Curative Care Services		
		2	Promotive Care Services		
		3	Rehabilitative Care Services		
		<b>KPI</b>			
		1	Reduction of mortality rates due to RTA, Burn, Snake Bite, Poisoning, Etc.		
		2	Reduction of morbidity & mortality rates between 30 to 70 years of age from chronic illnesses (NCDs)		
		3	Disability management promotions by the provision of prosthetic & Orthotic devices		
5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>	
		2015 Cadre List Annexed			
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
		Nil progress activities based on Annual Action Plan - 2015			
7	Challenges identified in performing the functions of the institution in the present year.	Lack of Infrastructure facilities for Sub-Specialty Sections and some of Major Sections, which are needed to be developed urgently in a stipulated time periods given in the Annual Action Plan - 2017			
8	Steps taken to mitigate the challenges in the successive year.	Most of the urgent needs are added in the Annual Action Plan - 2017			

### 2015 - Cadre List, Teaching Hospital, Batticaloa

S. No.	Staff Category	Approved cadre	In-Position
1	Medical Administrator (Senior Grade)	1	1
2	Medical Administrator (Deputy Grade)	2	2
3	Specialist Medical Officer	36	42
4	Grade Medical Officer	183	170
5	Consultant Dental Surgeon (OMF)	1	1
6	Orthodontist Specialist	0	
7	Restorative Dentist Specialist	0	
8	Dental Surgeon	10	9
9	Chief Accountant	1	
10	Accountant	1	1
11	Physicist	1	
12	RMO /AMO	1	1
13	Matron	6	4
14	Special Grade Midwife	1	
15	Special Grade MLT	1	
16	Special Grade Pharmacist	1	
17	Special Grade Physiotherapist	1	
18	Special Grade Radiographer	1	
19	Nurses	525	432
20	Ward Sister	32	26
21	MLTT	30	21
22	Occupational Therapist	3	3
23	Ophthalmic Technologist	3	2
24	Pharmacist	32	26
25	Physiotherapist	8	9
26	Radiographer	16	9
27	Midwife	40	36
28	Public Health Inspector	1	1
29	ECG Recorder	10	6
30	EEG Recorder	2	2
31	Public Health Laboratory Technician	1	
32	Information & Communication Tech. Asst.	1	1
33	Administrative Officer	1	1
34	Health Education Officer	1	
35	Psychology	1	
36	Nutritionist	1	
37	Planning & Programme Officer	2	
38	Medical Record Officer	0	
39	Medical Record Assistant	2	
40	Biomedical Engineer	0	
41	Biomedical Engineering Assistant	0	
42	Therapy Radiographer	0	
43	Technical Officer - Civil	1	1
44	A/C Technician	1	
45	Dental Laboratory Technician	0	
46	Psychiatric Social Worker	2	2
47	Development Assistant	3	3

S. No.	Staff Category	Approved cadre	In-Position
48	Audiology Technician	2	2
49	Technical Officer - Electrical	1	
50	Public Management assistant	32	32
51	Medical Statistician	0	
52	Speech Therapist	0	
53	Physical Rehabilitation Manager	0	
54	Prosthetics & Orthotics	2	2
55	Bench Technician	0	
56	Diet Stewards	2	2
57	House warden	2	1
58	Ward Clerk	6	4
59	Health Driver	14	13
60	Waste water Treatment In-charge	0	
61	Bowser Operator	0	
62	Attendant	63	71
63	Carpenter	2	1
64	Cooks	10	8
65	Hospital Overseer	8	3
66	Lab Orderly	6	2
67	Pump Machine Operator/ Plumber	3	1
68	Telephone Operator	4	4
69	Book Binder	1	
70	KKS	2	1
71	Lift Operator	5	4
72	Store Man	1	
73	Mason	0	
74	SKS (Ordinary)	175	48
75	SKS (Junior)	125	303
76	Shoe Maker	1	
77	Development Officer	10	15
78	Bowthavethin	1	
<b>Total</b>		<b>1,445</b>	<b>1,325</b>

### Hospital Performance Indicators – 2015 – Teaching Hospital Batticaloa

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter	N: $\frac{03+0+0+0}{894+340+82+159}$ X 100	0.20 %	
		Denominator: Total No. of DF/DHF admissions reported for a quarter			
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter	N: $\frac{24+22+19+27}{196+203+187+211}$ X100	11.54 %	
		Denominator: Total number of patients with myocardial Infarction during the quarter			
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter	N: $\frac{831+934+1615+1432}{68750+68336+62144+59594}$ X 1000	18.59 %	
		Denominator: Total number of OPD visits during the quarter			
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter	N: $\frac{71150+72343+73686+73989}{961 \times 90+961 \times 91+961 \times 92+961 \times 92}$ X100	83.00 %	
		Denominator: Total number of beds x number of days in the quarter			
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter	N: $\frac{23740+23624+23358+25237}{961 + 961 + 961 + 961}$	24.96 %	
		Denominator: Total bed count in the institution during the quarter			
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter	N: $\frac{71150+72343+73686+73989}{23740+23624+23358+25237}$	3.03 days	
		Denominator: Total number of discharges (including deaths) for the quarter			

### Hospital Performance Indicators – 2015 – Teaching Hospital Batticaloa

No.	Indicator Name	Indicator Description	Numerator and Denominator	Final value	Data source & Remarks
7	Percentage of major surgeries performed during the quarter out of total surgeries	<p>Numerator: Number of major surgeries performed during the quarter</p> <p>Denominator: Total Number of surgeries performed during the quarter</p>	<p>N: <math>\frac{1813+1976+1825+1849}{X100}</math></p> <p>D: 4513+4776+4570+4519</p>	40.60 %	
8	Percentage availability of 16 essential NCD drugs during the quarter	<p>Numerator: Number of essential drugs (out of the 16) available throughout the quarter</p> <p>Denominator: 16 (Total number of essential drugs)</p>	<p>N: <math>\frac{14}{X100}</math></p> <p>(Annual)</p> <p>D: 16</p>	87.50 %	
9	Number of X-rays performed per machine per quarter	<p>Numerator: Total number of x-rays performed during the quarter</p> <p>Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter</p>	<p>N: <math>\frac{17835+17591+20492+16799}{3+3+3+3}</math></p>	6,059.75	
10	Number of investigations performed per MLT per month	<p>Numerator: Total number of laboratory investigations performed for the quarter</p> <p>Denominator: Total number of discharges (including deaths) for the quarter</p>	<p>N: <math>\frac{241254+234176+236785+247937}{21 \times 3 + 21 \times 3 + 21 \times 3 + 21 \times 3}</math></p> <p>D: 23740+23624+23358+25237</p>	3,810.00	

### Hospital Performance Indicators – 2015 – Teaching Hospital Batticaloa

No	Indicator Name	Indicator Description	Numerator and Denominator	Final value	Data source & Remarks
		Denominator: Total number of MLTs working in the institution during the quarter X 3			
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the quarter  Allocation for Local Purchase for the quarter	N: <u>Rs.222,311.65</u> X100 D: Rs.6,500,000.00	3.40 %	
12	Availability of functional work improvement teams in the hospital	<b>Yes/No</b> Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken		Yes	.
13	The date of last performance review of quality and safety			10/01/2015	

### Hospital Performance Indicators – 2015 – Teaching Hospital Batticaloa

No	Indicator Name	Indicator Description	Numerator and Denominator	Final value	Data source & Remarks
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	22 Nos. Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			
15	Caesarean section rate(number of Caesarian sections per 100 live births) per quarter	Numerator: No. of caesarean sections performed during quarter Denominator: Number of live births during quarter	$\frac{N: 410 + 487 + 353 + 408}{X100}$ $D: 1315+1588+1590+1519$	27.58 %	
16	Rate of post LSCS infections for the quarter	Numerator: No. of patients treated for surgical site infection following LSCS per quarter Denominator: Total No. of LSCS performed for the quarter	$\frac{N: 5}{D: 408} \times 100$	1.22 %	
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration Denominator: Total number of staff available during the quarter for the category under consideration	$\frac{N: 345}{D: 1432} \times 100$	Doctors ... % Nurses ... % Other technical staff...% Minor Staff...% <b>Average – 24%</b>	

### Hospital Performance Indicators – 2015 – Teaching Hospital Batticaloa

No.	Indicator Name	Indicator Description	Numerator and Denominator	Final value	Data source & Remarks
18	Average number of general OPD patients seen per doctor per day	<p>Numerator: Total number of patient visits to the OPD during the quarter</p> <p>Denominator: No. of working days in the quarter X No. of doctors in the OPD during the period</p>	<p>N: <math>\frac{68750+68336+62144+5}{9594}</math></p> <p>D: <math>90 \times 12 + 91 \times 12 + 92 \times 12 + 92 \times 12</math></p>	59.10 patients	
19	Patient days: Nursing Officer ratio	<p>Numerator: Total patients days for the quarter</p> <p>Denominator: Total number of nursing officers working in wards in the quarter</p>	<p>N: 73989</p> <p>D: 387</p>	191.20 patient days	
20	Date of last customer satisfaction survey	Day/Month/ Year	03/01/2015		
21	Average waiting time in the OPD	37 Minutes			
22	Average waiting time in the clinic	32 Minutes			

Annual Performance Report		Year : 2015	
1	Name of the Institution	<b>Colombo North Teaching Hospital- Ragama</b>	
2	Vision	“To make our hospital of international standards in providing patient care and in teaching and training of medical services	
3	Mission	<ul style="list-style-type: none"> <li>• We are committed to serve the patients with a high quality of health service in a wide spectrum, by identifying their needs and using modern methodology and technology</li> <li>• We take a keen interest to carry out research in uplifting the community health and medical science, through new avenues</li> <li>• We strive to bring-up the knowledge and skill of all the categories of staff within the institution to the international level, by blending the latest knowledge on medical science and information technology</li> </ul>	
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>	
		1	Recommencing the 1 <sup>st</sup> stage of Accident and trauma unit complex. 1 <sup>st</sup> phase : Structure of the building, 7 floors completed 1 more floor to be completed. Need to do the finishes of the building
		2	Lamapiyasa: we have construct a safe house for child victims (aged up to 18 years) of abuse and neglected at the premises of Rehabilitation hospital
		3	Constructing 6 rooms for waste segregation and streamline the waste management activities
		4	6 bedded unit for stroke patients – started a separate unit for stroke patients attached to medical professorial unit
		5	
		<b>KPI</b>	
		1	Filled separately
		2	
		3	
		4	
		5	

5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>		
		Attached separately				
6	Description of major Activities for the specified year with both physical and financial progress (As described in the annual action plan with output indicators)	<b>Activity</b>		<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
		1	Completion of 8 story building frame, 2 more floors to be completed. Starting the finishes	Completing the structure of the building	Completed the structure of the 2 floors up to the roof.	175.32 M
		2	Constructing the 2 <sup>nd</sup> stage of the drug stores	Completing the structure of the building	Not started due to lack of allocation	0
		3	Expanding the OPD building Tiling and colour washing Relocating the dispensary in a spacious area	Renovating the OPD building	Not started due to lack of allocation	0
		4	Constructing the Chinese Funded Maternal Hospital	Acquisition of the land. Finalize the plans	Awaiting for Chinese government to confirm the land	0
		5	New waste water treatment system and upgrading of sewerage system at NCTN-Ragama	New waste water treatment plant New waste water treatment plant and new Sewage system Renovation and reconstruction of existing sewerage system	Not started due to lack of allocation	0

		<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>	
		6	Conducting in service training programme for all categories of staff	Theatre training programmes Cardiopulmonary Resuscitation programmes. Two trauma care programmes  In service training for nursing staff	2 programmes completed. 2 programmes completed. 2 programmes completed  6 programmes completed	116527.00 101220.00 105340.00  127014.00
7	Challenges identified in performing the functions of the institution in the present year	Though we have identified essential projects due to lack of allocations we cannot implement them. Lack of human resource, mainly Doctors, Nursing officers and Minor staff				
8	Steps taken to mitigate the challenges in the successive year	We have given the maximum services with available resources				

## Staff Distribution by category at North Colombo Teaching Hospital Ragama-2015

Service/Designation	Approved Cadre	Service In (in Position)
Consultant Dental Surgeon	2	2
Medical Consultant	43	46
Dental Surgeon	15	18
Medical Officer	314	309
Medical Administrator (Deputy Grade)	1	1
Medical Administrator (Senior Grade)	1	1
Accountant	2	2
Bio Chemist	1	0
RMO/AMO	3	2
Matron	6	4
Special Grade MLT	1	0
Special Grade Pharmacist	1	0
Special Grade Radiographer	1	1
Special Grade Midwife	1	0
Nurse	870	830
Ward Sister	34	32
Medical Laboratory Technologist	38	36
Occupational Therapist	3	2
Pharmacist	32	36
Physiotherapist	11	12
Radiographer	20	15
Dental Technician	1	1
Ophthalmic Technologist	4	4
Orthoptist	1	0
Midwife	50	45
Public Health Inspector	0	1
Speech Therapist	2	1
ECG Recordist	8	8
EEG Recordist	5	4
Administrative Officer	2	2
Psychologist	2	0
Medical Record Officer	3	4
Planning and Programme Officer	0	0
Psychiatric Social Worker	4	0
Information and Communication Technology Assistant	2	2
Development Assistant	2	3
Development Officer	15	12
Audiology Technician	2	2
Dispenser	2	2
Technical Officer (Civil)	1	0
Technical Officer (Electrical)	1	0
Public management Assistant	43	39
Diet Stewards	3	3
House Warden	4	4

<b>Service/Designation</b>	<b>Approved Cadre</b>	<b>Service In (in Position)</b>
Ward Clerk	14	14
Electrician	1	1
Health Driver	6	10
Attendant	142	128
Cooks	9	7
High Pressure Machine Operator	8	0
Hospital Overseer	6	2
Lab Orderly	7	8
Mason	1	0
Plumber / Pump Machine Operator	1	1
Seamstress	3	3
Telephone Operator	4	3
Welder	1	1
Book Binder	1	0
KKS	4	7
Lift Operator	9	7
Saukya Karya Sahayaka (Junior)	250	347
Saukya Karya Sahayaka (Ordinary)	325	140
Saukya Karya Sahayaka (CASUAL)	0	76
<b>TOTAL</b>	<b>2347</b>	<b>2239</b>

### Hospital Performance Indicators – 2015 – North Colombo Teaching Hospital Ragama

No:	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
1	Dengue case fatality rate	<p>Numerator: Number of deaths due to Dengue Fever /Dengue Haemorrhagic Fever reported for a quarter</p> <p>Denominator: Total No. of DF/DHF admissions reported for a quarter</p>	<p>N :.....02....</p> <p>D            1475</p>	0.001	
2	Mortality due to myocardial Infarction	<p>Numerator: Number of deaths in patients with myocardial Infarction during the quarter</p> <p>Denominator: Total number of patients with myocardial Infarction during the quarter</p>	<p>N :.....111</p> <p>D            1315</p>	0.08	
3	Number of blood smears examined for malaria parasite in OPD patients	<p>Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter</p> <p>Denominator: Total number of OPD visits during the quarter</p>	<p>N :.....127    X</p> <p>1000</p> <p>D:            583809</p>	0.23	
4	Bed occupancy rate	<p>Numerator: Total number of inpatient days for quarter</p> <p>Denominator: Total number of beds x number of days in the quarter</p>			
				78.6 %	

### Hospital Performance Indicators – 2015 – North Colombo Teaching Hospital Ragama

No:	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter Denominator: Total bed count in the institution during the quarter		98.0	
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter Denominator: Total number of discharges (including deaths) for the quarter		3	
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter Denominator: Total Number of surgeries performed during the quarter	N : .....6567 D: 28406	34.0 %	
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter Denominator: 16 (Total number of essential drugs)			

**Hospital Performance Indicators – 2015 – North Colombo Teaching Hospital Ragama**

No:	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
9	Number of X-rays performed per machine per quarter	<p>Numerator: Total number of x-rays performed during the quarter</p> <p>Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter</p>	<p><math display="block">\frac{N \dots\dots 144920}{D: 07 \times 2}</math>                     (General radiology machines only)</p>	1743	
10	Number of investigations performed per MLT per month	<p>Numerator: Total number of laboratory investigations performed for the quarter</p> <p>Denominator: Total number of MLTs working in the institution during the quarter X3</p>		645317	
11	Percentage expenditure for local purchase for drugs	<p>Numerator: Amount spent for local purchase of drugs during the quarter</p> <p>Allocation for Local Purchase for the quarter</p>	<p><math display="block">\frac{N: \dots\dots 48.68M}{D: 606} \times 100</math></p>	8%	

### Hospital Performance Indicators – 2015 – North Colombo Teaching Hospital Ragama

No:	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
12	Availability of functional work improvement teams in the hospital	<p><b>Yes/No</b></p> <p>Functional work improvement teams refer to;</p> <p>1. Meet at least once a month – Yes</p> <p>2. Copy of the Minutes for each meeting – Yes</p> <p>3. Available in the Quality Management Unit - Yes</p> <p>4. Minutes signed by the head of the institution or the deputy head - No</p> <p>5. Availability of a register to document improvements undertaken – Yes</p>			
13	The date of last performance review of quality and safety	Day/Month/Year 14,15/03/2016			
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	Few forms yet to be implemented. Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			

### Hospital Performance Indicators – 2015 – North Colombo Teaching Hospital Ragama

No.	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
15	Caesarean section rate(number of Caesarian sections per 100 live births) per quarter	Numerator: No of caesarean sections performed during quarter Denominator: Number of live births during quarter	N ... 3004 D: 7829	38.37 %	
16	Rate of post LSCS infections for the quarter	Numerator: No. of patients treated for surgical site infection following LSCS per quarter Denominator: Total No. of LSCS performed for the quarter			Institutional data with ICN No returns available from MOMCH to analyse the total
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration Denominator: Total number of staff available during the quarter for the category under consideration			

### Hospital Performance Indicators – 2015 – North Colombo Teaching Hospital Ragama

No.	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
18	Average number of general OPD patients seen per doctor per day	<p>Numerator: Total number of patient visits to the OPD during the quarter</p> <p>Denominator: No. of working days in the quarter X No. of doctors in the OPD during the period</p>	<p>N: <u>583,809</u></p> <p>D: 31 x365</p>	51.6%	
19	Patient days: Nursing Officer ratio	<p>Numerator: Total patients days for the quarter</p> <p>Denominator: Total number of nursing officers working in wards in the quarter</p>	<p>N: <u>413,840</u></p> <p>D: 501</p>	826	
20	Date of last customer satisfaction survey	Day/Month/ Year 23.11.2015	In progress with newly introduced formats		
21	Average waiting time in the OPD	.....84 Minutes			
22	Average waiting time in the clinic	..... Not calculated	Minutes		

<b>Annual Performance Report</b>		<b>Year -2015</b>		
1	Name of the Institution (and the location when relevant)	<b>Colombo South Teaching Hospital - Kalubowila</b>		
2	Vision	To be the best teaching hospital in Sri Lanka in 2025		
3	Mission	To ensure providing safe and quality healthcare service in a customer friendly environment by utilizing all the scare resources optimally along with undergraduate and post-graduate training up to the international standards in order to fulfil the nations requirement		
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>		
		<b>KPI</b>		
		1	<b>ANNEXED</b>	
5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-Position</b>
		Accountant	1	1
		Administrative Officer	2	2
		Attendant	100	42
		Audiology Technician	1	2
		Carpenter	1	1
		Consultant Dental Surgeon	2	2
		Cooks	16	11
		Dental Surgeon	15	14
		Development Assistant	6	5
		Development Officer	15	15
		Diet Stewards	4	4
		Driver	11	15
		ECG Recordist	20	8
		EEG Recordist	2	2
		Electrician	2	0
		High Pressure Machine	10	0
		Hospital Overseer	10	4
		House Warden	6	4
		Information and	4	1
		KKS	3	6
		Lab Orderly	9	8
		Librarian	1	
Lift Operator	18	14		
Machine Operator	0	1		
Mason	1	0		
Matron	8	7		
Medical Administrator (Deputy Grade)	2	3		

	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-Position</b>
Human Resource Information (Approved and In-position number of all staff categories)	Medical Administrator (Senior)	1	1
	Medical Consultant	48	48
	Medical Laboratory	44	33
	Medical Officer	360	381
	Medical Record Assistant	2	2
	Medical Record Officer	1	1
	Midwife	75	50
	Nurse	1100	764
	Nursing Sister	37	36
	Nutritionist	1	1
	Occupational Therapist	6	4
	Ophthalmic Technologist	4	4
	Orthopaedic Technician	1	1
	Orthoptist	1	0
	Pharmacist	39	35
	Physiotherapist	21	15
	Plant Operator	1	0
	Plumber / Pump Machine	6	3
	Psychiatric Social Worker	2	2
	Psychologist	1	0
	Public Health Inspector	1	1
	Public Health Laboratory	1	1
	Public Health Nursing Sister	1	1
	Public Management Assistant	51	37
	Radiographer	21	14
	RMO / AMO	4	3
	Saukya Karya Sahayaka		
	Saukya Karya Sahayaka		473
	Saukya Karya Sahayaka	752	148
	Seamstress	5	5
	Shoe Maker	1	1
	Special Grade Midwife	1	0
	Special Grade MLT	1	0
	Special Grade Pharmacist	1	1
	Special Grade Physiotherapist	1	0
	Special Grade Radiographer	1	0
	Speech Therapist	4	4
	Technical Officer (Civil)	1	0
	Technical Officer (Electrical)	1	1
	Telephone Operator	8	8
Ward Clerk	15	11	
Watcher	0	1	

		Activity		Planned	Actual output
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	1			
		2			
		3			
		4			
		5			
		6			
7	Challenges identified in performing the functions of the institution in the present year	Frequent Dengue out breaks Over crowding Financial constrains Human Resources shortage especially nursing Officers			
8	Steps taken to mitigate the challenges in the successive year	Proposal to Establishing a new medical unit New building proposals in the annual action plan Completion of millennium building Proposal for a new surgical and medical complex			

**Hospital Performance Indicators – 2015 – Colombo South Teaching Hospital Kalubowila**

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter Denominator: Total No. of DF/DHF admissions reported for a quarter	$\frac{7 \times 100}{3239}$	0.216%
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter Denominator: Total number of patients with myocardial Infarction during the quarter	$\frac{201 \times 100}{1622}$	12.39 %
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter Denominator: Total number of OPD visits during the quarter	$\frac{352004 \times 100}{1092 \times 365}$	88 %
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter Denominator: Total number of beds x number of days in the quarter	$\frac{128032 + 1685 \times 100}{1092}$	118.8 %
5	Bed turnover rate	Numerator: Total number of discharges (including deaths) for the quarter Denominator: Total bed count in the institution during the quarter	$\frac{352004 \times 100}{128032 + 1685}$	2.7 days
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter Denominator: Total number of discharges (including deaths) for the quarter	$\frac{352004 \times 100}{128032 + 1685}$	2.7 days

### Hospital Performance Indicators – 2015 – Colombo South Teaching Hospital Kalubowila

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter Denominator: Total Number of surgeries performed during the quarter	$\frac{9197}{31732} \times 100$	29.31 %
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter Denominator: 16 (Total number of essential drugs)	$\frac{11 \times 100}{16}$	68.75%
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the quarter Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter	$\frac{191943}{3}$	63981
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the quarter Denominator: Total number of MLTs working in the institution during the quarter X3	$\frac{1563697}{32 \times 12}$	4072.12
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the quarter Allocation for Local Purchase for the quarter	$\frac{522499.87 \times 100}{11673194.46}$	4.476%
12	Availability of functional work improvement teams in the hospital	YES		
13	The date of last performance review of quality and safety	18.12.2015		

**Hospital Performance Indicators – 2015 – Colombo South Teaching Hospital Kalubowila**

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	NIL		
15	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No. of caesarean sections performed during quarter Denominator: Number of live births during quarter	$\frac{2052 \times 100}{6381}$	33.74 %
16	Rate of post LSCS infections for the quarter	Numerator: No. of patients treated for surgical site infection following LSCS per quarter Denominator: Total No. of LSCS performed for the quarter	$\frac{15 \times 100}{2052}$	0.73 %
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration Denominator: Total number of staff available during the quarter for the category under consideration		
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the quarter Denominator: No. of working days in the quarter X No. of doctors in the OPD during the period	$\frac{718674}{45 \times 365} \times 100$	44 Patients

### Hospital Performance Indicators – 2015 – Colombo South Teaching Hospital Kalubowila

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter  Denominator: Total number of nursing officers working in wards in the quarter	$\frac{352004}{538}$	654 Patient days
20	Date of last customer satisfaction survey	NOT DONE		
21	Average waiting time in the OPD	80 MIN.		
22	Average waiting time in the clinic	60 MIN.		

Annual Performance Report		Year: 2015		
1	Name of the Institution	<b>Jaffna Teaching Hospital</b>		
2	Vision	"Care with competence, commitment and compassion"		
3	Mission	"Providing holistic health care to all, ensuring utmost efficiency, supreme quality and care with compassion"		
4	Main Functions of the institution with Key Performance Indicators (KPI) - Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>		
		1		
		2		
		3		
		4		
		5		
		<b>KPI</b>		
		1		
		2		
		3		
4				
5				
5	Human Resource Information (Approved and In- position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
		Medical Administrator (Senior Grade)	1	1
		Medical Administrator (Deputy Grade)	2	2 Acting
		Medical Consultant	49	51+17(University of Jaffna)
		Grade Medical Officer [Gr I,II,Pre]	287	240
		Dental Surgeon - Specialist	2	2
		Dental Surgeon	13	11
		Spl Grade Nursing Officer [Matron]	5	4
		Sister / Ward Master	23	26
		Nursing Officer [Gr I,II & III]	407	461
		Spl Grade Midwife	1	0
		Midwife [Gr I,II & III]	32	29
		Physicist	3	3
		Special Grade Pharmacist	1	1
		Pharmacist	34	29
		Special Grade MLT	1	0
		Medical Laboratory Technologist	40	23

	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
	Special Grade Physiotherapist	1	0
	Physiotherapist	14	11
	Special Grade Radiographer	1	0
	Radiographer	14	11
	Radiographer (Therapy)	9	3
	Occupational Therapist	3	2
	Public Health Inspector	3	3
	ECG Recordist	7	4
	EEG Recordist	3	2
	Ophthalmic Technologist	2	2
	Speech Therapist	1	0
	Audiology Technician	2	1
	Bio Chemist	1	0
	Nutritionist	1	1
	Perfunist	2	0
	Hospital Secretary/ Adm Officer	2	1
	Accountant	1	1
	Public Management Assistant	36	27
	Development Assistant	11	11
	Development Officer	15	15
	Public Coordinating Assistant	2	1
	Medical Record Assistant	1	0
	Health Education Officer	1	0
	Ward Clerk	9	4
	Store Man	1	0
	Technical Officer (Civil)	1	0
	Technical Officer (Electrical)	3	0
	Foreman - Orthopaedic Workshop	1	0
	Electro Medical Technician	1	1
	Prosthetist & Orthoptist [for PRC]	1	1
	Orthopaedic Technical Aide	1	0
	Shoe Maker	1	1

		Staff Category	Approved Cadre	In-position		
		Carpenter	2	0		
		Mason	1	1		
		Plumber/Pump Machine Operator	2	3		
		Plant Operator	4	0		
		High Pressure Machine Operator	4	0		
		Lift Operator	8	6		
		Telephone Operator	5	4		
		Attendant	162	135		
		Saukyaya Karyaya Sahayaka (Junior)	450	376		
		Saukyaya Karyaya Sahayaka (Ordinary)				
		Substitute		161		
		Diet Stewardess	2	2		
		House Warden	3	4		
		Medical Supplies Assistant	1	0		
		Hospital Overseer	6	6		
		Cook	12	8		
		Lab Orderly	9	9		
		Seamstress	3	0		
		Health Driver (Hospital)	14	13		
		Three Wheeler Driver	1	0		
KKS	8	1				
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	<b>Activity</b>		<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
		1	Toilets renovation of ward no. 27	Completed of Activity	Achieved	3.10
		2	Improvements and repairs of sewerage treatment Plant	Completed of Activity	Achieved	5.40
		3	Renovation of Boundary Wall (from JICA Building to OPD)	Completed of Activity	80% completed	4.40
		4	Renovation of Histopathology Lab & Aluminium partition in Neurosurgical ward	Completed of Activity	Achieved	1.22

		<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
	5	Renovation of Microbiology Lab, Media Room & Biochemistry Lab	Completed of Activity	Achieved	1.17
	6	Demolition of Old Maternity Ward	Completed of Activity	Achieved	1.30
	7	Construction of 50m OPD Boundary Wall	Completed of Activity	Achieved	2.20
	8	Renovation works at Ward 08, Iron grill work at ward 16B & Renovation of Coroner's room & Mortuary toilet	Completed of Activity	80% completed	0.90
	9	Demolition of Old Medical Ward Building (2 storey)	Completed of Activity	Achieved	1.50
	10	Renovation of Matron Quarters	Completed of Activity	75% completed	2.30
	11	Toilet renovation in ward 4 & 9	Completed of Activity	Achieved	2.40
	12	Renovation of ward 18, Repair of toilet doors at ward 14 & Refurbishment of toilet in Gyn & Obs Dept.	Completed of Activity	Achieved	1.30
	13	Renovation of ANC Clinic	Completed of Activity	75% completed	1.90
	14	Iron Grill work at ward 10,02 & 04	Completed of Activity	Achieved	1.33
	15	Renovation of Old Operation Theatre	Completed of Activity	50% completed	5.10
	16	Renovation of Mortuary	Completed of Activity	50% completed	1.20
	17	Construction of Car Park	Completed of Activity	75% completed	3.20
	18	Renovation of OPD	Completed of Activity	75% completed	3.87

		<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
7	Challenges identified in performing the functions of the institution in the present year				
8	Steps taken to mitigate the challenges in the successive year				

**Hospital Performance Indicators – 2015 – Teaching Hospital Jaffna**

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter Denominator: Total No. of DF/DHF admissions reported for a quarter	N: ..... 3 ..... X 100 D: 748	.....0.41...%	
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter Denominator: Total number of patients with myocardial Infarction during the quarter	N: .....89 ..... X 100 D: 362	.....24.59 .%	
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter Denominator: Total number of OPD visits during the quarter	N: ..... X 1000 D: .....	.....	
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter Denominator: Total number of beds x number of days in the quarter	N: .....361875 ..... X 100 D: 1220 x 365	.....81.27..%	
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter Denominator: Total bed count in the institution during the quarter	N: .....136215 ..... X 100 D: 1220 x 365	.....30.59...%	

**Hospital Performance Indicators – 2015 – Teaching Hospital Jaffna**

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter Denominator: Total number of discharges (including deaths) for the quarter	$\frac{N: \dots 361875}{D: 136215}$	$\dots 2.66 \dots \text{days}$	
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter Denominator: Total Number of surgeries performed during the quarter	$\frac{N: \dots 10109}{D: 36691} \times 100$	$\dots 27.56 \dots \%$	
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter Denominator: 16 (Total number of essential drugs)	$\frac{N: \dots}{D: \dots} \times 100$	$\dots \dots \dots \%$	
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the quarter Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter	$\frac{N: \dots 155674}{D: 5}$	$\dots 31135 \dots$	

### Hospital Performance Indicators – 2015 – Teaching Hospital Jaffna

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
10	Number of investigations performed per MLT per month	<p>Numerator: Total number of laboratory investigations performed for the quarter</p> <p>Denominator: Total number of MLTs working in the institution during the quarter X3</p>	<p>N:.....</p> <p>D:</p>	.....	
11	Percentage expenditure for local purchase for drugs	<p>Numerator: Amount spent for local purchase of drugs during the quarter</p> <p>Allocation for Local Purchase for the quarter</p>	<p>N:..... X100</p> <p>D:</p>	..... %	
12	Availability of functional work improvement teams in the hospital	<p><b>Yes/No</b></p> <p>Functional work improvement teams refer to;</p> <ol style="list-style-type: none"> <li>1. Meet at least once a month</li> <li>2. Copy of the Minutes for each meeting</li> <li>3. Available in the Quality Management Unit</li> <li>4. Minutes signed by the head of the institution or the deputy head</li> <li>5. Availability of a register to document improvements undertaken</li> </ol>			
13	The date of last performance review of quality and safety				

**Hospital Performance Indicators – 2015 – Teaching Hospital Jaffna**

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	<p>.....</p> <p>Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)</p>			
15	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	<p>Numerator: No. of caesarean sections performed during quarter</p> <p>Denominator: Number of live births during quarter</p>	<p><u>N..... 1837</u>..... X100</p> <p>D: 5253</p>	<p>.....34.97</p> <p>.....%</p>	
16	Rate of post LSCS infections for the quarter	<p>Numerator: No. of patients treated for surgical site infection following LSCS per quarter</p> <p>Denominator: Total No. of LSCS performed for the quarter</p>	<p><u>N.....</u></p> <p>D: X 100</p>	<p>.....%</p>	
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	<p>Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration</p> <p>Denominator: Total number of staff available during the quarter for the category under consideration</p>	<p><u>N.....</u></p> <p>D: X 100</p>	<p>Doctors;.....%</p> <p>Nurses:.....%</p> <p>Other technical staff:.....</p> <p>Minor Staff:.....%</p>	

**Hospital Performance Indicators – 2015 – Teaching Hospital Jaffna**

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the quarter Denominator: No. of working days in the quarter X No. of doctors in the OPD during the period	N: .....265987..... D: 365x10	.....72.78....patients	
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter Denominator: Total number of nursing officers working in wards in the quarter	N:..... D:	..... patient days	
20	Date of last customer satisfaction survey	Day/Month/ Year			
21	Average waiting time in the OPD	..... Minutes			
22	Average waiting time in the clinic	.....Minutes			

Annual Performance Report		Year 2015		
1	Name of the Institution	<b>Teaching Hospital Kandy</b>		
2	Vision	To be the safest tertiary care hospital in Sri Lanka		
3	Mission	Safe for patients, staff, visitors and environment		
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>		
		1	NCD	
		2	Cancer control	
		3	MCH	
		4	Quality & Safety	
		<b>KPI</b>		
		1	Mortality between 30 & 70 years of age from chronic NCD -332	
			Percentage of total hospital admissions due to asthma - 0.57 %	
		2	Incidence of preventable cancers. Oral – 571, Lung – 901, Cervical – 538.	
		3	Maternal Mortality rate – 0.13 %	
			Neonatal Mortality Rate – 0.42 %	
4	LSCS – 40.8 %			
5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
		MO Senior Administrative Grade	1	1
		MO Deputy Administrative Grade	2	1
		Consultants/Specialists	90	100
		Medical Officer Gr.I,II & Preliminary	607	605
		Consultants/Specialists (Dental)	3	3
		Dental Surgeons (Gr. I, II)	23	22
		Chief Accountant		1
		Accountant	2	1
		Biochemist	1	1
		Physicist	4	3
Administrative Officer	2	2		

	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
	Registered Medical Officer	2	3
	Matrons	8	5
	Nursing Officers- Gr.I	1950	1856
	Nursing Officers - Gr. II A/ II B		
	Sisters/Masters	64	52
	Pharmacist (Special Grade)	2	1
	Pharmacist (Grade I, II & III)	65	52
	Medical Lab Technologist (Special Gr.)	2	0
	Medical Lab Technologist (Gr.I,II,III)	65	59
	Physiotherapist (Special Gr.)	1	
	Physiotherapist (Gr.I,II,III)	24	23
	Supdt. Radiographer (Special Gr.)	2	1
	Radiographer Gr.I,II, III	55	39
	Occupational Therapist Gr.I,II,III	2	2
	Ophthalmic Technologist	8	11
	Orthoptist	1	1
	Dental Technician	3	3
	Prosthetist & Orthoptist	2	3
	PHI	1	1
	Health Midwives (Special Grade)	1	0
	Midwives - Gr.1.II,III (F.H.O.)	60	42
	Speech Therapist	4	4
	Special Grade ECG Recordist	1	0
	ECG Recordist	17	12
	EEG Recordist	4	6
	Medical Record Officer	2	1

	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
	Nutritionist	1	1
	Perfusionist	7	6
	Psychiatric Social Worker	4	3
	Psychologist	2	0
	Public Health Lab. Technician		0
	ICT Assistant	2	2
	Development Assistant	5	5
	Development Officer	20	21
	Medical Record Assistant	2	2
	Audiology Technician	3	3
	Technical Officer (Civil)	2	1
	Technical Officer (Electrical)	1	0
	Public Management Assistant	81	82
	Diet Stewardess	5	5
	House Warden	18	10
	Ward Clerk	17	16
	Medical Supplies Assistant	1	0
	Transport Foreman		0
	Orthopaedic Technician		0
	Electro Medical Technician	1	1
	Driver	24	30
	Motor Mechanic	1	1
	Attendant - Hospital	450	335
	Boiler man	1	0
	Carpenter	2	1
	Cook	25	19
	Lab Orderly	14	16
	Overseer	10	9
	Seamstress	4	3
	Shoe Maker	1	1
	Orthopaedic Technical Aide	6	4
	Telephone Operator	8	7

		Staff Category	Approved Cadre	In-position		
		Cycle orderly		1		
		KKS	6	3		
		Lift Operator	17	15		
		Saukya Karya Sahayaka - Junior	612	973		
		Saukya Karya Sahayaka - Ordinary	802	315		
		Electrician		0		
		High Pressure Machine Operator		0		
		Mason		0		
		Plumber/Pump Machine Operator		0		
		Three Wheel Driver		0		
		Book Binder		0		
		Watcher		1		
		Saukya Karya Sahayaka (Casual)		160		
		<b>TOTAL</b>	<b>5236</b>	<b>4969</b>		
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	<b>Activity</b>		<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress</b>
						<b>(Rs. Mn.)</b>
		1	Construction of doctors on call rooms at Main Theatre	Completed	Completed	10
		2	Construction of 3 <sup>rd</sup> floor of Medical Record Office	3 <sup>rd</sup> floor complete	Completed	6.3
		3	Construction of general stores – stage i	Construction of general stores – stage i	Completed	0.8
		4	Construction of the office building at Galaha Bhikku Centre	Construction of the office building at Galaha Bhikku Centre	Completed	7.3
5	Extension of Diabetic clinic	Extension of Diabetic clinic	Completed	1.2		

		<b>Activity</b>		<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
		6	Completion of concrete works at STD building (4 <sup>th</sup> floor)	Completion of concrete works at STD building (4 <sup>th</sup> floor)	Completed	2
		7	Construction of corridor between main building and OPD building	Construction of corridor between main building and OPD building	Completed	1.2
		8	Extension of Sick Baby Unit	Extension of Sick Baby Unit	Completed	9
		9	Construction of rooms for Sputum sample examinations	Construction of rooms for Sputum sample examinations	Completed	3.3
		10	Construction of Sports Medicine Unit	Construction of Sports Medicine Unit	Completed	4.9
		11	Construction of counselling centre for Diabetes patients	Construction of counselling centre for Diabetes patients	Completed	4.7
		12	Construction of conference hall at Sports Medicine Unit	Construction of conference hall at Sports Medicine Unit	Completed	2.2
		13	Construction of a building for Cancer ward	Construction of a building for Cancer ward	Completed	3.9
	Training Programmes		Trauma Management Course	15	15	0.075
			Cardio Pulmonary Resuscitation for Doctors and nurses	15	10	0.12

		Activity	Planned output	Actual output	Financial Progress
					(Rs. Mn.)
		Intensive care Course for nurses	1	1	0.027
		Breast Feeding training for nurses and midwives	1	1	0.012
		Basic Knowledge of Operating theatre equipment by minor employment	2	1	0.024
		Primary Trauma care	2	2	0.046
		Safe Transfusion Practice (MO)	1	1	0.052
		Safe Transfusion Practice (NO)	1	1	0.067
		Upgrading knowledge and developing good practices on renal replacement therapy for nursing officers	1	1	0.043
		Emergency Medicine (MOs)	1	1	0.043
		Waste water management system, basic concepts & quality control	5	5	0.02
		Hand hygiene Leadership programme for NO	120	120	0.026

		Activity	Planned output	Actual output	Financial Progress
					(Rs. Mn.)
		In-service Training Programme on quality improving of basic infector control actives	5	5	0.12
		In-Service training on Early Neonatal Care	1	2	0.037
7	Challenges identified in performing the functions of the institution in the present year	Failures in data management & data flow system in the hospital Lack of awareness in infection control Lag in evidence based practice and continuous knowledge improvement at ward level. (Ex. Death reviews) Inadequate staff			
8	Steps taken to mitigate the challenges in the successive year	Reviewing cadre positions and planning to request from national level Upgrading computer modules and data flow system at the hospital Continuous in-service training on infection control Support and improve knowledge on death reviews including importance of evidence based practices			

### Hospital Performance Indicators – 2015 – Teaching Hospital Kandy

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever / Dengue Hemorrhagic Fever reported for a quarter	<u>0X100</u>	0%	
		Denominator: Total No. of DF/DHF admissions reported for a quarter	628		
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter	<u>79X100</u>	5.50%	
		Denominator: Total number of patients with myocardial Infarction during the quarter	1432		
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter	<u>7220X100</u>	7.60%	
		Denominator: Total number of OPD visits during the quarter	94943		
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter	<u>173774X100</u>	83%	
		Denominator: Total number of beds x number of days in the quarter	2305x90		
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter	<u>197180X100</u>	95%	
		Denominator: Total bed count in the institution during the quarter	2305 x 90		

### Hospital Performance Indicators – 2015 – Teaching Hospital Kandy

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter	<u>695098</u>	3.5 days	
		Denominator: Total number of discharges (including deaths) for the quarter	197180		
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter	<u>23473X100</u>	39.80%	
		Denominator: Total Number of surgeries performed during the quarter	58861		
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter	<u>15X100</u>	93.75%	
		Denominator: 16 (Total number of essential drugs)	16		
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the quarter	<u>164985</u>	7499.31	
		Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter	22		
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the quarter	<u>2317051</u>	33580	
		Denominator: Total number of MLTs working in the institution during the quarter X3	69		
	Allocation for Local Purchase for the quarter		<u>389,323,704.23 X100</u>		
			<u>389,323,704.23</u>	100%	
13	The date of last performance Review of quality and safety	10.11.2015			

### Hospital Performance Indicators – 2015 – Teaching Hospital Kandy

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)	Every hospital is mandated to fill the adverse event reporting form and send to the district HQS		
15	Caesarean section rate(number of Caesarian sections per 100 live births) per quarter	Numerator: No. of caesarean sections performed during quarter  Denominator: Number of live births during quarter	$\frac{4153}{100}$	40.80%	
16	Rate of post LSCS infections for the quarter	Numerator: No. of patients treated for surgical site infection following LSCS per quarter  Denominator: Total No. of LSCS performed for the quarter	Not available X 100  1047	NA %	
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration  Denominator: Total number of staff available during the quarter for the category under consideration		Doctors: 20% Nurses: 83 % Other technical staff: 25% Minor Staff: 24 %	

### Hospital Performance Indicators – 2015 – Teaching Hospital Kandy

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the quarter Denominator: No. of working days in the quarter X No. of doctors in the OPD during the period	379769 91x45	93 patients	
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter Denominator: Total number of nursing officers working in wards in the quarter	<u>695098</u> 1540	451 patient days	
20	Date of last customer satisfaction survey	16/08/2015			
21	Average waiting time in the OPD	180 Minutes			
22	Average waiting time in the clinic	NA Minutes			

Annual Performance Report		Year 2015	
1	Name of the institution (and the location when relevant)	<b>Teaching Hospital Mahamodara, Galle</b>	
2	Vision	The Best Maternal Health Care provider in Sri Lanka by 2020	
3	Mission	Provision of Quality Maternal Gynecological and Neonatal Care and training of health personnel using current medical practices and the efficient use of resources by competent satisfies staff with virtuous attitude in a friendly environment of good working relationship where patient care needs will be the highest priority.	
4	Main Functions of the institution with Key performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3	<b>Functions</b>	
		1	Reduce maternal mortality rate.
		2	Provision of Quality Maternal care.
		3	Provision of Quality Neonatal care
		4	Provision of Quality Gynecological care
		5	Incidence of preventable cervical cancer
		<b>KPI</b>	
		1	Maternal Mortality rate
		2	Infant Mortality rate
		3	Neonatal Mortality rate
		4	Unmet need for Family planning
5	Incidence of infection among neonatal		
5	Human Resource	Annexed	
6	Major Activities	Attached Action plan & Progress Report	
7	Challenges identified in performing the functions		
8	Steps taken for above (7)		

### Staff distribution by category- Teaching Hospital Mahamodara

Category Item	Approved Cadre 2015	In position Cadre 30/06/2015
Accountant	1	1
Administrative Officer	1	1
Air Condition technician/cool room	2	
Attendant	80	53
Boiler	2	
Book Binder	1	1
Carpenter	1	
Cooks	6	5
Dark room Assistant	1	1
Dental Surgeon	2	2
Development Assistant	2	1
Development Officer	5	5
Diet Stewards	2	2
Dispenser	4	3
ECG Recordist	3	2
Electrician	1	
Health Driver	6	8
High pressure operator	1	
Hospital Overseer	9	8
House warden	5	4
Information and Communication Development Assistant	2	2
KKS	4	2
Lab Orderly	5	4
Lift Operator	3	2
Mason	1	
Matron	4	2
Medical Administrator (Deputy Grade)	2	1
Medical Administrator (Senior Grade)	1	1
Medical Consultant	12	9
Medical Laboratory Technologist	10	9
Medical Officer	80	73
Medical Record Assistant	2	2
Midwife	100	80
Nurse	293	266
Nursing Sister/Master	10	7
Nutritionist	1	
Pharmacist	10	8
Physiotherapist	2	1
Plant Operator	2	
Plumber/Pump Machine Operator	1	1
Public Coordinating Assistant	1	1

<b>Category Item</b>	<b>Approved Cadre 2015</b>	<b>In position Cadre 30/06/2015</b>
Public Management Assistant	21	21
Radiographer	3	3
RMO/AMO	2	2
Saukya Karya Sahayaka (Casual)		55
Saukya Karya Sahayaka (Junior)	150	131
Saukya Karya Sahayaka (Ordinary)	115	38
Seamstress	1	2
Special Grade Midwife	1	
Technical Officer (Civil)	1	
Telephone Operator	3	3
Three wheel Driver	1	
Ward Clerk	3	3
Watcher		3
Welder	1	

### Activities, Physical progress and Expenditure- Teaching Hospital Mahamodara

Name of the Activities	Allocation (Rs.Mn)	Expenditure (Rs. Mn)	Physical Progress	Remarks
Renovation of ward 06	1,925,568.89	1,585,172.13	Completed	
Construction of new Labour Room for ward 01				Funds not allocated
Renovation of Lab	11834374.75	8,183,801.80	Completed	
Renovation of mortuary	2298490.70	1,148,957.95	Completed	
Tiling the Kitchen Floor	936210.00	979,309.41	Completed	
Renovation of Drug Stores				Funds not allocated
Repairing of Internal Road System				Funds not allocated
Repairing of Internal Corridors System				Funds not allocated
Landscaping & Laying of Cement Bricks for Edges of Unit & Ward				Funds not allocated
Renovation of OPD Building	4,086,563.25	200,702.80	Completed	
Purchase of Furniture for Office	1,000,000.00	869,788.00	Completed	
Purchasing of Digital X-ray Machine, Theatre Lamp, Anaesthetic Machine			Funds not allocated	Funds not allocated
Renovation of CSSD	149,153.50	174,184.50	Completed	Funds not allocated
Toilets System for Clinics	1,040,647.19	825,576.07	Completed	
Renovation of Director, HO, Accountant, AO, NO Quarters				Funds not allocated
Construction of two Security Guard Posts				Funds not allocated
Colour Washing & Repairing of Hospital Barrier Wall of Sea Side				Funds not allocated

<b>Name of the Activities</b>	<b>Allocation (Rs.Mn)</b>	<b>Expenditure (Rs. Mn)</b>	<b>Physical Progress</b>	<b>Remarks</b>
Constructing of motor cycle Shed for Staff Members	422,845.15	298,146.00	Completed	
Conducting In-service Programs for the Staff	45,000.00 / 75,000.00	45,000.00 / 75,000.00	Completed / Five Training Programs Conducted	
Establishing of Proper Waste Management System for the Hospital	1,450,655.39	1,024,341.63	Completed	
Establish Waste Water Treatment Plant System for the Hospital				Funds not allocated
Renovation of Hall No. 10 at NTS	4,385,812.59	2,916,750.00	Completed	
Renovation of Drainage System of the NTS	121,830.00	117,830.00	Completed	

Annual Performance Report		Year 2015			
1	Name of the Institution	<b>Teaching Hospital - Peradeniya</b>			
2	Vision	A healthy community through a comprehensive and quality healthcare			
3	Mission	To provide promotive, preventive, curative and rehabilitative quality health service whilst training and promoting research for medical, dental undergraduates, postgraduates & medical laboratory technologists			
4	Main Functions of the institution with Key Performance Indicators (KPI) - Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>			
		1	OPD patient care		
		2	Clinic patient care		
		3	Inward Care		
		4	Dental Service		
		5	Human Resource Management		
		<b>KPI</b>			
		1	No of patient attend		
		2	No of patient attend		
		3	No of patient attend		
		4	No of patient attend		
5	Total expenditure				
5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>	
		Refer to the Annexure			
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
		Refer to the Annexure			
7	Challenges identified in performing the functions of the institution in the present year	<ol style="list-style-type: none"> <li>1. Overcrowding of Medical clinic due to NCDs</li> <li>2. Poor Staff attitude towards the changes</li> <li>3. Lack of A &amp; E and admit surgical casualties once a week</li> <li>4. Administrative challenges with staff of Faculty of Medicine and Ministry of Health</li> <li>5. Lack of Human Resources</li> </ol>			
8	Steps taken to mitigate the challenges in the successive year	<ol style="list-style-type: none"> <li>1. Separate VP OPD clinic has started. Awaiting to start Geriatric Clinics. After completing all investigation and diagnosis, Patients in Medical clinic refer to peripheral hospital for follow up</li> <li>2. Training program on motivation and behavioural changes</li> <li>3. Construction of Multi story building with A &amp; E facilities</li> <li>4. Decision making with collaboration of University staff and Ministry staff</li> <li>5. Inform to ministry for fulfil the carder</li> </ol>			

**Staff Distribution by Category - Teaching Hospital, Peradeniya**

No	Staff category	Appeared cadre	In Position
1.	Medical Consultant	8	8
2.	Dental Surgeon	46	46
3.	Dental Surgeon (PGIM)	0	0
4.	Medical Officer (PGIM)	0	57
5.	Medical Officer	218	186
6.	Medical Administrator ( Deputy Grade)	2	2
7.	Medical Administrator (Senior Grade)	1	1
8.	Accountant	1	1
9.	RMO /AMO	1	0
10.	Matron	3	1
11.	Principal - MLT School	1	1
12.	Special Grade MLT	1	1
13.	Special Grade Pharmacist	1	0
14.	Special Grade Radiographer	1	1
15.	Special Grade Midwife	1	0
16.	Nurse	662	623
17.	Ward sister	18	15
18.	Medical Laboratory Technologist	30	27
19.	Occupational Therapist	2	2
20.	Pharmacist	36	27
21.	Physiotherapist	8	28
22.	Radiographer	21	8
23.	Senior Tutor MLT	1	16
24.	Tutor MLT	4	6
25.	Midwife	45	37
26.	Public Health Inspector	1	1
27.	ECG Record's	10	6
28.	EEG Record's	2	2
29.	Administrative officer	1	1
30.	Nutritionist	1	1
31.	Psychiatric social worker	1	0
32.	Information and communication Technology	2	2
33.	Development Assistant	8	7
34.	Development officer	10	08
35.	Gradate Trainees	0	0
36.	Medical Record Assistant	2	2
37.	Dispenser	1	0
38.	Ari Condition Technician / Cool Room	1	0
39.	Technical officer (Civil)	1	0
40.	Technical officer (Electrical)	0	0
41.	Public Management Assistant	4	38
42.	Diet Stewards	4	4
43.	House Warden	6	6
44.	Ward Clerk	8	8
45.	Electrical	2	1
46.	Health Driver	18	18
47.	Attendant	56	32
48.	Boiler	3	0
49.	Carpenter	2	1
50.	Cook	10	8

No	Staff category	Appeared cadre	In Position
51.	Dark Room Assistant	1	0
52.	High Pressure Machine Operator	3	7
53.	Hospital overseer	9	9
54.	Lad Orderly	11	1
55.	Plumber / Pump Machine Operator	2	5
56.	Seamstress	8	6
57.	Telephone operator	6	0
58.	Welder	2	1
59.	Book Binder	1	2
60.	KKS	6	4
61.	Lift Operator	6	0
62.	Painter	2	0
63.	Pump Operator	3	0
64.	Mason	2	0
65.	Machine Operator	6	299
66.	Saukya karya sahayaka (Junior)	150	208
67.	Saukya karya sahayaka (Ordinary)	450	70
68.	Saukya karya sahayaka (Casual)	0	22
69.	Intern Doctor	0	0
70.	Pupil Midwives	0	0
71.	Computer Trainees(Typing for Inquiries )	0	0
72.	Other Trainees - dental Surgeon	0	0
73.	Other Trainees - Dental Technical	0	5
74.	Others - post Intern MO	0	6
75.	Other Trainees - MLT	0	67
76.	Other Intern Pharmacist	0	6
77.	MLT - (PGIM)	0	6
78.	Pharmacist (PGIM)	0	3
79.	Physiotherapist (PGIM)	0	4
80.	Others - Red Cross Nurses	0	3

### Hospital Performance Indicators – 2015 – Teaching Hospital Peradeniya

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter Denominator: Total No. of DF/DHF admissions reported for a quarter	$\frac{N: 02 \times 100}{D 517}$	0.88%	
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter Denominator: Total number of patients with myocardial Infarction during the quarter	$\frac{N: 57 \times 100}{D 454}$	12.5%	
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter Denominator: Total number of OPD visits during the quarter	$\frac{N: 49 \times 1000}{D: 435944}$	0.11%	
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter Denominator: Total number of beds x number of days in the quarter	$\frac{N: 275596 \times 100}{D: 921 \times 365}$	82 %	
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter Denominator: Total bed count in the institution during the quarter	$\frac{N: (73872 + 994) \times 100}{D: 921}$	81%	

### Hospital Performance Indicators – 2015 – Teaching Hospital Peradeniya

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
6	Average length of hospital stay	Numerator: Total number of in-patient days for the quarter	N 275596 D 74866	04 days	
		Denominator: Total number of discharges (including deaths) for the quarter			
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter	N:9781X100 D:15302	64%	
		Denominator: Total Number of surgeries performed during the quarter			
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter	N:16X100 D:16	100%	
		Denominator: 16 (Total number of essential drugs)			
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the quarter	N 58400 D:5	11680	
		Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter			

### Hospital Performance Indicators – 2015 – Teaching Hospital Peradeniya

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
10	Number of investigations performed per MLT per month	<p>Numerator: Total number of laboratory investigations performed for the quarter</p> <p>Denominator: Total number of MLTs working in the institution during the quarter X3</p>	$\frac{N:207343}{D: 69}$	69114	
11	Percentage expenditure for local purchase for drugs	<p>Numerator: Amount spent for local purchase of drugs during the quarter</p> <p>Allocation for Local Purchase for the quarter</p>	$\frac{N:4,733,355X100}{D: 67,500,000}$	7%	
12	Availability of functional work improvement teams in the hospital	<p><b>Yes/No</b></p> <p>Functional work improvement teams refer to;</p> <ol style="list-style-type: none"> <li>1. Meet at least once a month</li> <li>2. Copy of the Minutes for each meeting</li> <li>3. Available in the Quality Management Unit</li> <li>4. Minutes signed by the head of the institution or the deputy head</li> <li>5. Availability of a register to document improvements undertaken</li> </ol>		08	

### Hospital Performance Indicators – 2015 – Teaching Hospital Peradeniya

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
13	The date of last performance review of quality and safety	04 reviews have conducted in this year			
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	21 Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			
15	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No of caesarean sections performed during quarter	$\frac{N:3437 \times 100}{D:8055}$	43%	
		Denominator: Number of live births during quarter			
16	Rate of post LSCS infections for the quarter	Numerator: No of patients treated for surgical site infection following LSCS per quarter	$\frac{N:12 \times 100}{D: 3437}$	0.34%	
		Denominator: Total No of LSCS performed for the quarter			
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration	$\frac{N:635 \times 100}{D:1945}$	32.6%	

### Hospital Performance Indicators – 2015 – Teaching Hospital Peradeniya

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
	building program in the past during the quarter	Denominator: Total number of staff available during the quarter for the category under consideration			
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the quarter Denominator: No of working days in the quarter X No of doctors in the OPD during the period	$\frac{N:435944}{D:365 \times 22}$	54 patients	
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter Denominator: Total number of nursing officers working in wards in the quarter	$\frac{N:275596}{D:623}$	442 patient days	
20	Date of last customer satisfaction survey	Conducted throughout the year.			
21	Average waiting time in the OPD	45 Minutes			
22	Average waiting time in the clinic	45 Minutes			

Annual Performance Report		Year 2015		
1	Name of the Institution	<b>Special Hospitals Castle Street Hospital for Women, Colombo 08</b>		
2	Vision	Castle 2020 a centre of Excellence in Maternal & Gynaecological care		
3	Mission	Provision of Quality maternal, gynaecological and neonatal care and training of health personnel using current medical practices and the efficient use of resources in a Friendly environment of good working relationship where the patient care needs will be of highest priority.		
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>		
		1	Maternal care	
		2	Neonatal care	
		3	Family planning	
		4	Sub fertility care	
		5	Gynaecological care	
		<b>KPI</b>		
		1	Maternal Mortality rate -30.4, Post-partum infection Rate-0.47,	
		2	Neonatal Mortality Rate-6.4	
		3	Total family planning visit-5808	
4				
5				
5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
		Accountant	1	1
		Administrative Officer	1	1
		Attendant	78	63
		Boiler	1	0
		Carpenter	1	0
		Cooks	18	14
		Cycle orderly	0	1
		Dental Surgeon	1	1
		Development Assistant	3	0
		Development Officer	8	8
		Diet Stewards	1	1
		Dispenser	3	3
		EKG Recordist	2	2
		Health Driver	7	7
		Health laboratory Aide	2	0
		High Pressure Machine Operator	1	0
		Hospital Overseer	4	3
House warden	5	4		

	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
	Information and Communication Technology Assistant	1	1
	Information and Communication Technology officer	0	0
	KKS	2	0
	Lab Orderly	5	5
	Librarian	1	1
	Library Assistant	0	0
	Matron	3	2
	Medical Administrator (Deputy Grade)	1	1
	Medical Administrator (Senior Grade)	1	1
	Medical Consultant	15	13
	Medical Laboratory Technologist	17	16
	Medical Officer	156	106
	Medical Record Officer	3	1
	Midwife	85	64
	Nurse	359	314
	Nursing Sister/Master	11	8
	Nutritionist	1	1
	Painter	1	0
	Pharmacist	12	10
	Physiotherapist	3	3
	Plumber/Pump Machine Operator	2	2
	Public Coordinating Assistant	2	0
	Public Health Nursing Sister	1	1
	Public Management Assistant	27	19
	Radiographer	4	3
	RMO/AMO	4	4
	RSPHNO Saukya Karya Sahayaka (Casual)	0 43	0 43
	Saukya Karya Sahayaka(Junior)	134	131

		Staff Category	Approved Cadre	In-position		
		Saukya Karya Sahayaka(Ordinary)	155	64		
		Seamstress	3	3		
		Special Grade Midwife	3	0		
		Technical Officer (Civil)	1	0		
		Telephone Operator	4	4		
		Ward clerk	11	9		
		Ward Sister	11	8		
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators		<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
		1	Construction of the WD 5,6 Labour room balance work	Complete Renovate ward & labour room	Inquiry carried out by Ministry work restarted On 05/12/2016. Need allocations from 2017	-
		2	Construction of the OPD phase II	Completed two storey building	-	-
		3	Renovation Boundary wall new OPD	Complete Renovation of boundary wall	Job awarded in 2016	-
		4	Training Programs (health promotion/ quality improvement/ Electronic Systems)	Conduct 22 training programs for 562 staff members	Complete 15 programs, trained 440staff	0.45Mn
		5				
7	Challenges identified in performing the functions	Old buildings- lack of spaces, Lack of staff due to taking maternal leave, transfer of staff				
8	Steps taken to mitigate the challenges	Renovate old buildings Planning to start day care centre				

**Hospital Performance Indicators – 2015 – Castle Street Hospital for women**

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter Denominator: Total No. of DF/DHF admissions reported for a quarter	$\frac{N}{D} \times 100$ D 27	0%	
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter Denominator: Total number of patients with myocardial Infarction during the quarter	$\frac{N}{D} \times 100$	0%	
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter Denominator: Total number of OPD visits during the quarter	$\frac{N}{D} \times 1000$	Not done	
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter Denominator: Total number of beds x number of days in the quarter	$\frac{N}{D} \times 100$	63.98%	
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter Denominator: Total bed count in the institution during the quarter	$\frac{N}{D} \times 100$	66.83%	
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter	$\frac{N}{D}$	4.0 days	

**Hospital Performance Indicators – 2015 – Castle Street Hospital for women**

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
		Denominator: Total number of discharges (including deaths) for the quarter	D		
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter Denominator: Total Number of surgeries performed during the quarter	$\frac{N}{D} \times 100$	17.46%	
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter Denominator: 16 (Total number of essential drugs)	$\frac{N:16}{D:16} \times 100$	100%	
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the quarter Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter	$\frac{N}{D}$	761	
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the quarter Denominator: Total number of MLTs working in the institution during the quarter X3	$\frac{N}{D}$	3102	

### Hospital Performance Indicators – 2015 – Castle Street Hospital for women

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
11	Percentage expenditure for local purchase for drugs	<p>Numerator: Amount spent for local purchase of drugs during the quarter</p> <p>Allocation for Local Purchase for the quarter</p>	<p>N: <math>\frac{13459785}{100}</math></p> <p>D: <math>10000000 \times 4</math></p>	34%	
12	Availability of functional work improvement teams in the hospital	<p><b>Yes/No</b></p> <p>Functional work improvement teams refer to;</p> <ol style="list-style-type: none"> <li>1. Meet at least once a month</li> <li>2. Copy of the Minutes for each meeting</li> <li>3. Available in the Quality Management Unit</li> <li>4. Minutes signed by the head of the institution or the deputy head</li> <li>5. Availability of a register to document improvements undertaken</li> </ol>		<p>No</p> <p>No, once in 2 months</p> <p>Yes</p> <p>Yes</p> <p>Yes</p> <p>Yes</p>	
13	The date of last performance review of quality and safety				
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	<p>12 nos</p> <p>Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)</p>			

**Hospital Performance Indicators – 2015 – Castle Street Hospital for women**

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
15	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No. of caesarean sections performed during quarter  Denominator: Number of live births during quarter	$\frac{N}{D} \times 100$	27.1%	
16	Rate of post LSCS infections for the quarter	Numerator: No. of patients treated for surgical site infection following LSCS per quarter  Denominator: Total No. of LSCS performed for the quarter	$\frac{N}{D} \times 100$	0.49%	
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration  Denominator: Total number of staff available during the quarter for the category under consideration	$\frac{N}{D} \times 100$	Doctors; 29%  Nurses: 59%  Other technical staff: 34%  Minor Staff: 53%	
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the quarter  Denominator: No. of working days in the quarter X No. of doctors in the OPD during the period	$\frac{N}{D} \times 91 \times 4$	5 patients	

**Hospital Performance Indicators – 2015 – Castle Street Hospital for women**

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter	N:107199	135 patient days	
		Denominator: Total number of nursing officers working in wards in the quarter	D: 198x4		
20	Date of last customer satisfaction survey	13/07 / 2015			
21	Average waiting time in the OPD	<15 Minutes			
22	Average waiting time in the clinic	Not Measured			

Annual Performance Report		Year 2015		
1	Name of the institution	<b>De Soysa Hospital for Women Colombo 08</b>		
2	Vision	To be the center of excellence in women's health care in Sri Lanka.		
3	Mission	To be the center of excellence in maternal, gynaecological & neonatal care by providing quality health care with available resources in a friendly environment for both workers and patients, while training health professionals related to the field and doing ethical research to upgrade the care and service.		
4	Main function of the institution with key performance Indicators (KPI)-Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>		
		1	Unmet need for family planning	
		2	Incidence of infections among neonates	
		3	Maternal mortality rate	
		4	Infant mortality rate	
		5	Neonatal mortality rate	
		<b>KPI</b>		
		1	Data not available	
		2	217	
		3	3.5	
		4		
		5	8.205	
5	Human Resource information (Approved and In-Position number of all staff categories)	<b>Staff category</b>	<b>Approved Cadre</b>	<b>In-position</b>
		<b>A - Medical Staff</b>		
		Administrative Grade MO - Senior	1	1
		Administrative Grade MO - Deputy	1	1
		Consultant	12	
		a. Obstetrician & Gynaecologist		4
		b. Pediatrician		2
		c. Anesthesiologist		2
		d. Neonatologist		2
		e. Haematologist		1
		f. VP		1
		g. Resident Obstetrician & Gynecologist		1
		Medical officer	96	86
		a. MOO - Gr 1		
		b. MOO - Gr 11		
		c. MOO - Preliminary		
d. PGIM Trainee		5		
e. Post Intern				
f. Intern MO		18		
g. Dental Surgeon	1	1		

	<b>Staff category</b>	<b>Approved Cadre</b>	<b>In-position</b>
	RMO/AMO	5	2
	<b>B - Nursing and Midwifery Staff</b>		
	Nursing Officer (Special Grade)	4	4
	Nursing Officer Gr. 1 (Sister)	14	6
	Nursing Officer Gr. I Supernumerary	325	334
	Nursing Officer Gr. 11A & 11B		
	Special Grade Midwife	03	
	Hospital Midwife	75	65
	<b>C - Middle Level Technical Grade</b>		
	MLT	15	11
	Pharmacist	09	8
	Cardiographer	04	1
	Radiographer	03	3
	Physiotherapist	02	2
	<b>D - Management Staff</b>		
	Hospital Secretary	1	
	Accountant	1	
	Medical Record Office (MRO)	1	1
	Medical Record Assistant (MRA)	1	1
	Public Coordinating Assistant	1	1
	Development Officer	8	5
	Nutritionist	1	1
	Technical Officer (Civil)	1	
	Public Management Assistant	21	12
	Data Entry Operator	1	1
	<b>E - Support services</b>		
	Hospital Overseer	5	3
	Ward clerk	9	7
	House Warden	5	3
	Hospital Diet Stewards	3	3
	Electrician	1	
	Telephone Operator	4	4
	High Pressure Machine Operator	3	
	Cooks	10	7
	Health Driver	6	5
	KKS	2	1
	Seamstress	2	2
	Book Binder	1	1
	Plumber	1	1
	Lift Operator	4	2
	Mason	1	
	Carpenter	1	
	AC Machine operator	1	
	<b>F - Auxiliary Staff</b>		
	Hospital Attendant	51	39

		Staff category	Approved Cadre	In-position		
		Lab orderly	03	3		
		Saukya Karya Sahayaka (Ordinary)	140	64		
		Saukya Karya Sahayaka (Junior)	110	121		
		Saukya Karya Sahayaka (Substitute)	0	149		
u6	Description of Major activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity	Planned output	Actual Output	Financial progress (Rs.Mn.)	
		1	Upgrading clinic and air-conditioning	completion	completed	
		2	Upgrading SCBU		completed	
		3	Upgrading the kitchen		completed	
		4	Introduction of electronic queuing system		Patient's appointment system introduced	
		5	Supply of new dental chair and equipment		Done	
		6	Upgrading the general office, furnishing of general office with work station cubicles		Completed	
		7	Renovation of rain water and drainage system		Not done	
		8	Introduction of public addressing system		Not done	
		9	Supply of washing machine, dryer with ironing		Completed	
		10	Establishment of public health unit, quality management unit, health information unit		PH Unit, QM-Unit Completed	
		11	Renovation of canteen with floors		Not done	
		12	Midwife Quarters renovation and extension of Auditorium		Renovation of the midwives quarters done	
	13	Nursing Quarters renovation colour wash and window replacement		Completed 2 stories		

		<b>Staff category</b>		<b>Approved Cadre</b>	<b>In-position</b>	
		14	Establishment of waiting areas accompanying family members		Not done	
		15	Introduction of web page		Not completed	
7	Challenges identified in performing the functions of the institution in the present year					
8	Steps taken to mitigate the challenges in the successive year					

### Hospital Performance Indicators – 2015 – De Zoysa Hospital for Women

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue fever/Dengue hemorrhagic fever reported for a quarter	N: 0 X 100	0%	
		Denominator: Total no. of DF/DHF admissions reported for a quarter	D: 22		
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter	N:	0%	
		Denominator: Total no. of patients with myocardial Infarction during the quarter	D:		
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter	N:	0%	
		Denominator: Total no. of OPD Visits during the quarter	D:		
4	Bed occupancy rate	Numerator: total number of Inpatient days for quarter	N: 79218 x100	62.47 %	
		Denominator: Total no. of beds x number of days in the quarter	D: 343x365		
5	Bed turnover rate	Numerator :Total number of discharges (Including deaths) for the quarter	N : 19897	58.00 %	
		Denominator: Total bed count in the institution during the quarter	D : 343		
6	Average length of hospital stay	Numerator :Total number of inpatient days for the quarter	N : 79218	3.96 days	
		Denominator: Total no. Of discharges (including deaths) for the quarter	D : 19980		

**Hospital Performance Indicators – 2015 – De Zoysa Hospital for Women**

<b>No.</b>	<b>Indicator Name</b>	<b>Indicator Description</b>	<b>Numerator and Indicator Value</b>	<b>Final Value</b>	<b>Remarks</b>
7	% of major surgeries performed during the quarter out of total surgeries	Numerator: Total number of major surgeries performed during the quarter Denominator: Total no. Of surgeries performed during the quarter	N: 3738 x 100 D : 5593	66.83 %	
8	% availability of 16 essential NCD drugs during the quarter	Numerator : number of essential drugs (out of the 16) available throughout the quarter Denominator: 16 (Total number of essential drugs)	N:16 D:16	100%	
9	Number of X-rays performed per machine per quarter	Numerator : total no of X rays performed during the quarter Denominator: Total number of X-ray machines (in working condition) in the institution during a quarter	N: 3331 D: 2	1666	
10	Number of investigations performed per MLT per month	Numerator : total no of laboratory investigations performed for the quarter Denominator: Total number of MLTs working in the institution during the quarter	N : 348930 D : 11	31721	
11	Percentage expenditure for local purchase for drugs	Numerator : Amount spent for local purchase of drugs during the quarter Allocation for local purchase for the quarter	N : 4445663.17 D : 15,000,000.00 (allocations for Oxygen, Reagents and local purchase)	0.296	
12	Availability of functional work improvement teams in the hospital	Yes/No functional work improvement teams refer to ; 1. meet at least once a month 2. Copy of the minutes for each meeting		No	

**Hospital Performance Indicators – 2015 – De Zoysa Hospital for Women**

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
		<p>3. available in the quality management unit</p> <p>4. Minutes signed by the head of the institution or the deputy head</p> <p>5. Availability of a register to document improvements undertaken</p>			
13	The date of last performance review of quality and safety			11.08.2015	
14	No. of adverse events reporting forms sent from the institutions to the district healthcare quality and safety unit for the quarter	..... Adverse events to be reported include patient accidents – falls, adverse reactions to drugs, administrative events(missing documents)		0	
15	Caesarean section rate (number of caesarean sections per 100 live births) per quarter	Numerator : no of caesarean sections performed during quarter	N ; 2555 x 100	30.90%	
		Denominator: no of live births during quarter	D : 8268		
16	Rate of post LSCS infections for the quarter	Numerator : no of patients treated for surgical site infection following LSCS per quarter	N : 35 x 100	1.37	
		Denominator: total no of LSCS performed for the quarter	D ; 2555		
17	% of staff (by category: doctors, nurses, other technical officers , minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: no of staff who underwent capacity building in the quarter for the category under consideration	Doctors-17 Nurses-27 Midwife-3 Others-13	Doctors-15% Nurses-7.8% Midwife-4.6% Others-2.79%	

**Hospital Performance Indicators – 2015 – De Zoysa Hospital for Women**

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
		Denominator: Total no of staff available during the quarter for the category under consideration	N 17x100(doctors) D 109 N 27x100(nurses) D 344 N 3x100(midwives) D 65 N 13x100(others) D 466		
18	Average number of general OPD patients seen per doctor per day	Numerator: Total no of patient visits to the OPD during the quarter  Denominator: no. of working days in the quarter x no of doctors in the OPD during the period	N : 12879 D : 365x 12	2.94	
19	Patients days: Nursing Officer ratio	Numerator: Total patients days for the Quarter  Denominator: Total number of nursing officers working wards in the quarter	N : 79218 D : 266	298	
20	Date of last customer satisfaction survey	Day/Month/Year		01.10.2015	
21	Average waiting time in the OPD	15 Minutes			
22	Average waiting time in the Clinic	1hr & 10 Minutes			

Annual Performance Report		Year: 2015		
1	Name of the Institution (and the location when relevant)	<b>National Dental Hospital (Teaching), Colombo</b>		
2	Vision	To be the centre of excellence in providing quality Oral and Maxillo Facial health care services as a leader in South Asia.		
3	Mission	Advancing Maxillo –facial and Oral health care services through excellence in patient –centred care, education, research and innovation.		
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>		
		1		
		2		
		3		
		4		
		5		
		<b>KPI</b>		
		1	Prevalence of dental caries among children among 12 years	
		2		
		3		
		4		
5				
5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
		Accountant	01	00
		Administrative Officer	01	00
		Attendant	38	24
		Consultant Dental Surgeon	10	11
		Dental Surgeon	82	76
		Dental Technician	11	06
		Development Assistant	01	01
		Development Officer	05	02
		Dispenser	03	03
		Electrician	01	00
		Health Driver	03	02
		Hospital Overseer	02	01
		Information and Communication Technology Assistant	00	00
		KKS	01	01
		Library Assistant	00	00
		Lift Operator	04	00
		Matron	02	01
		Medical administrator (Deputy Grade)	00	00
		Medical administrator (Senior Grade)	01	01

		Staff Category	Approved Cadre	In-position		
		Medical Consultant	03	00		
		Medical Officer	19	00		
		Medical Officer - Bio Medical Information	00	00		
		Nurse	140	60		
		Nursing Sister/ Master	04	01		
		Pharmacist	05	02		
		Physiotherapist	01	00		
		Public Management Assistant	07	02		
		Radiographer	04	02		
		RMO / AMO	02	00		
		Saukya Karya Sahayaka (Casual)	00	45		
		Saukya Karya Sahayaka (Junior)	26	12		
		Saukya Karya Sahayaka (Ordinary)	40	32		
		Seamstress	01	01		
		Special Grade Dental Technician	01	00		
		Technical Officer (Civil)	01	00		
		Technical Officer (Electrical)	00	01		
		Telephone Operator	01	02		
		Ward Clerk	02	01		
		Total	423	288		
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	<b>Activity</b>		<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
		1	Construction of New Building Complex phase 1	100%	70%	661M
		2	Procurement of Biomedical equipment	100%	100%	110M
		3	Procurement of MSD items	100%	100%	70M
		4	Procurement of Generator 1000kv	100%	100%	30M
		5	Procurement of CBCT and Digital X-ray Machine	100%	100%	30M
		6	Procurement of Dental Units -60	100%	100%	50M
		7	Interior design of Building complex	100%	100%	85M

		<b>Activity</b>		<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
		8	Procurement of New Dental Mobile Unit	100%	100%	0.5M
		9.	Implementation of Electronic Health Record System	100%	25%	22M
		10.	Construction of DI Phase 11			0.1M
		11.	Establishment of Health Information &e-IMMR Unit	100%	25%	0.25M
		12.	Establishment of Planning Unit	100%	25%	0.12M
		13.	Establishment of Quality & Safety Unit	100%	25%	0.4M
7	Challenges identified in performing the functions of the institution in the present year					
8	Steps taken to mitigate the challenges in the successive year					

Annual Performance Report		Year 2015
1	Name of the Institution	<b>Lady Ridgeway Hospital for Children</b>
2	Vision	To make LRH the Best Health Care Centre for Children in the South Asia within this decade
3	Mission	Provision of consumer oriented comprehensive, best quality healthcare for children in Sri Lanka at all times through a motivated, efficient and trained team of health care staff to the maximum satisfaction of all health care seekers and to train undergraduates, post graduates and other health personnel in child care effectively.
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>
		1   Accident and Emergency Services
		2   Out Patient Services
		3   In Patient Services
		4   Diagnostic Services
		5   Dental and Orthodontic care for Children
		6   Child Immunization Services
		7   Rehabilitation Services
		8   Language and Speech Therapy Services for Children
		9   Prosthetist and Orthoptists Department
		10   Supporting Services (Kitchen, Laundry, Drugstores)
		<b>KPI</b>
		1   Dengue case fatality rate = 0.27 %
		2   Mortality due to myocardial Infarction = not applicable
		3   Number of blood smears examined for malaria parasite in OPD patients = not applicable
		4   Bed occupancy rate = 65.2%
		5   Bed turnover rate = 81
		6   Average length of hospital stay = 2.9 days
		7   Percentage of major surgeries performed during the year out of total surgeries = 43.2%
		8   Percentage availability of 16 essential NCD drugs during the quarter = 100%
9   Number of X-rays performed per machine (static+Carm+mobile) per year = 7,186		
10   Number of investigations performed per MLT per month = 34,194		
11   Percentage expenditure for local purchase for drugs = 58.8%		
12   Availability of functional work improvement teams in the hospital = 55		
13   The date of last performance review of quality and safety = December		
14   Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter = 68		
15   Caesarean section rate(number of Caesarean sections per 100 live births) per quarter - not applicable		
16   Rate of post LSCS infections for the quarter - not applicable		
17   Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter		
18   Average number of general OPD patients seen per doctor per day = 52 patients		

		19	Patient days: Nursing Officer ratio = 309 patient days		
		20	Date of last customer satisfaction survey =		
		21	Average waiting time in the OPD = 1 hour		
		22	Average waiting time in the clinic =		
		23	Expenditure on electricity per month = 340.44 Rs patient days		
5	Human Resource Information (Approved and In-position number of all staff categories)		<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
			Accountant	01	01
			Administrative Officer	01	01
			Attendant	242	102
			Audio logy Technician	02	03
			Boiler	02	00
			Book Binder	00	00
			Carpenter	01	00
			Consultant Dental Surgeon	02	01
			Cooks	19	16
			Cycle Orderly	00	00
			Dental surgeon	09	09
			Dental Technician	03	03
			Development Assistant	06	05
			Development Officer	20	17
			Diet Stewards	05	05
			Dispenser	12	12
			ECG Recordists	05	04
			EEG Recordists	04	04
			Electrician	01	00
			Health Drivers	10	08
			Hospital Overseer	07	06
			House Wardens	06	04
			ICT Assistant	04	02
			KKS	05	03
			Lab Orderlies	13	11
			Librarian	01	01
			Lift Operators	13	09
			Lift Technician	00	00
			Limb Makers	00	01
	Mason	01	00		
	Matron	05	05		
	Medical Administrators (Deputy Grade)	01	01		
	Medical Administrators (Senior)	01	01		
	Medical Consultants	51	58		
	MLT	36	35		
	Medical Officer	358	342		

	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
	MRA	01	00
	MRO	03	03
	Nurses 1,11 & Supernumerary	727	747
	Nursing Sister / Master	34	24
	Nutritionist	01	01
	Occupational Therapists	07	06
	Ophthalmic Technologists	02	03
	Orthopaedic Technician Aide	05	05
	Orthopaedic Technician	01	01
	Orthopaedic Workshop Manager	00	00
	Perfunist	08	07
	Pharmacist	31	29
	Physicist	02	01
	Physiotherapist	18	18
	Plumber / Pump Machine Operator	02	01
	Prosthetic and Orthotist	02	02
	Psychiatric Social Workers	02	01
	Psychologist	01	00
	Public Co-ordinating Assistant	00	00
	PHI	02	02
	Public Health Nursing Sister	00	00
	Public Management Asst.	44	20
	Radiographer	18	15
	RMO/AMO	03	03
	RSPHNO	00	00
	SKS (Casual)	00	71
	SKS (Junior)	250	363
	SKS (Ordinary)	347	151
	Seamstresses	04	04
	Shoe maker	01	01
	Special Grade Dispenser	00	00
	Special Grade EEG Technician	01	00
	Special Grade MLT	02	01
	Special Grade Occupational Therapist	01	00
	Special Grade Pharmacist	01	01
	Special Grade Physiotherapist	01	00
	Special grade Radiographer	01	00

		Staff Category	Approved Cadre	In-position		
		Speech Therapists	08	08		
		Statistical Surveys Officer	00	00		
		Surgical Appliances Maker	00	00		
		Technical Officer (Civil)	01	00		
		Technical Officer ( Electrical)	01	00		
		Technician	00	00		
		Telephone Operator	06	06		
		Three Wheel Driver	00	00		
		Ward Clerk	29	24		
		Welder	01	01		
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	<b>Activity</b>		<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
		1	Construction of PCU & OPD refurbishment, Provision of Equipment and Supply of Furniture	To complete construction	Construction Completed	66.6 Mn
		2	supply of equipment to child and adolescent psychiatric services	To complete construction		2.00 mn
		3	Construction of building, Provision of furniture and provision of equipment to establishment comprehensive multidisciplinary neurology services	To complete construction	Completed	33.9mn
			Construction of the building, Provision of furniture and Provision of equipment to improvement of services provision in Paediatric Nephrology	To complete construction	Construction Completed	35.6 mn
		4	Construction of the building and provision of furniture and equipment to Accident Service Operation Theatre	To complete construction	Construction Completed	16.9 mn
		5	Construction of the building to Laundry	To complete construction	Construction Completed	3.34 mn
		6	Construction of MRI Upstairs building to Radiological Services	To complete construction	Construction Completed	8.9 mn

		<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
		7	Construction of building/others and purchase of equipment to Health Care waste management project, Welfare Cafeteria and Doctor's Cafeteria and Main Kitchen	construction To complete	Completed Construction 6.00 mn
		8	Repair of the building and provision of equipment to Kitchen	To complete construction	Construction Completed 5.81 mn
		8	Construction of building to Tissue Bank	To complete construction	Construction Completed 20.00 mn
7	Challenges identified in performing the functions of the institution in the present year	1. Targets have been achieved with I. 80% of the approved cadre. II. Financial constraints – goods not delivered			
8	Steps taken to mitigate the challenges in the successive year	1. Repeated requests made to the Ministry of Health regarding cadre 2. Cadre approval obtained up to 2020.			

Annual Performance Report		Year 2015	
1	Name of the Institution (and the location when relevant)	<b>National Cancer Institute (Apeksha Hospital) Maharagama</b>	
2	Vision	-	
3	Mission	-	
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>	
		1	Diagnosis (initially confirm, staging, associated complications and early detection of relapses)
		2	Surgery
		3	Chemotherapy
		4	Radiation Treatment
		5	Follow-up
		6	Staff training
		<b>KPI</b>	
		1	Number of surgeries done per year
		2	Number of Patients - New and Old per year
		3	Number of patients underwent radiation per year
		4	Number of patients treated with radioactive Iodine per year
		5	Average Number of patients clinic visits per day

Staff category	Number
General Physicians	2
Gynaeco Oncologists	4
Paediatricians	1
Oncologists/ Radiotherapists	13
Oncology Surgeons	4
Radiologists	2
Anaesthesiologists	2
Histo pathologists	3
Chemical pathologists	1
Haematologists	3
Bacteriologists/Microbiologists	1
Consultant Transfusion medicine	1
Total	32
*acting consultant	
Medical officers	
a. Administrative Grade -Senior	1
-Deputy	1
b. Specialists(Curative)	37
c. Hospital MO(DMO,SHO,HO,MO:OPD)	217
d. MO Blood Bank	13

<b>Staff category</b>	<b>Number</b>
e. Internee Medical officer	
f. P.G.I.M.Trainees	33
Dental Surgeons	2
Registered/Ass:Medical Officers	3
Nurses	
(a) Matrons	4
(b) Ward Sisters	11
(c) Nursing officers	482
(a) MRO	
(b) PPO	
(c) SSO	
(d) MRA	
Special Grade MLT	1
Special Grade Pharmacist	1
Special Grade Radiographer	-
Pharmacist	25
MLT	30
Radiographers	40
Physiotherapists	5
Biochemists	1
Physicist	9
PHI	1
PHLT	-
Information& Communication	
Technology Assistant(ICTA)	1
Nutritionist	1
Medical Record Assistant	-
Technical Officer(Civil)	1
Medical Supplies Assistant	-
High Pressure Machine Operetor	-
ECG Recordists	3
Accountant	1
Administrative Officer	1
PMAS grade 1	4
PMAS grade 11	8
PMAS grade 111	5
Data Entry Operator	-
Development Assistant	-
Development Officer	15
Ward Clerk	6
Speech Therapists	1
Telephone operator	1
Attendants	60
Mechine operator	1
Diet Stewardess	2

<b>Staff category</b>	<b>Number</b>
House warden	4
Overseer	2
Carpenter	-
Plumber	1
Mason	-
Driver	8
Liftman	2
Cook	8
Seamstress	1
Lab Orderly	5
SKS Ordinary	80
SKS Junior	172
Substitute labourer	62
Electrician	1
KKS	1
Painter	-
<b>Total Staff</b>	<b>1374</b>

### Major Activities Planned for 2015

6	Description of Major Activities for the specified year with both physical and financial progress with output indicators	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		<b>Capital work</b>				
		<b>Continuation</b>				
	1	Construction of RAZAVI Complex Phase 1	To complete the construction	95 % of the construction completed	Payments to be done	
	2	Installation of 2 <sup>nd</sup> Linear Accelerator Machine	Complete	Completed and functioning		
	3	Establishment of a network system and computer data base to maintain patient details and reorganization of medical record system to minimize waiting time	Project planning and initiating	The project stated and in progress		
	4	Health care waste management a. Upgrade of sewerage treatment plant & sewerage lines b. Installation of waste water treatment plant and destabilising of waste storage	1.Waste water lines from hospital to Zoysapura treatment plant 2.Increase capacity of delay tanks in the hospital 3.Waste water collection lines development in the hospital	No. 1 and 2 , 95% of the construction work completed  No. 3 only 30% completed.		
<b>New activities</b>						
	5	Installation of 3 <sup>rd</sup> Linear Accelerator machine and necessary infrastructure facilities	Initiate the construction	10% completed ( Foundation and the first floor walls)		
	6	Commence of 2 <sup>nd</sup> Phase of RASAVI project	Still not started		Funds not allocated.	
	7	Establishment of MRI machine	Still not started		Funds not allocated	

2015 අගෝස්තු මාස වැයවූ මුදල

වැය කාලය	වැය විස්තරය	මුදල් ප්‍රමාණය	මුදල් ප්‍රමාණය	මුදල් ප්‍රමාණය	මුදල් ප්‍රමාණය	මුදල් ප්‍රමාණය	මුදල් ප්‍රමාණය	මුදල් ප්‍රමාණය	මුදල් ප්‍රමාණය
111-02-13-1-2001(11)	සේවකයින් සඳහා වන වැය	17,599,689.90	15,113,531.12	3,980,479.82	19,094,010.94	(1,494,321.04)	108		
111-02-13-1-2001(11)	සේවකයින් සඳහා වන වැය	10,000,000.00	-	9,028,107.30	9,028,107.30	971,892.70	100		
111-02-13-1-2001(11)	සේවකයින් සඳහා වන වැය	2,038,510.00	2,038,510.00	-	2,038,510.00	-	100		
111-02-13-1-2002-01(11)	සේවකයින් සඳහා වන වැය	791,598.34	172,600.00	-	172,600.00	618,998.34	100		
111-02-13-1-2002-01(11)	සේවකයින් සඳහා වන වැය	1,960,000.00	1,120,000.00	105,000.00	1,775,000.00	735,000.00	63		
111-02-13-1-2002-01(11)	සේවකයින් සඳහා වන වැය	6,291,984.86	6,285,012.09	2,100,000.00	8,385,012.09	(2,093,027.23)	133		
111-02-13-1-2002-01(11)	සේවකයින් සඳහා වන වැය	4,486,454.19	2,375,721.17	53,350.00	2,429,071.17	2,057,383.02	54		
111-02-13-1-2002-01(11)	සේවකයින් සඳහා වන වැය	1,083,950.04	1,078,131.02	557,110.73	1,635,241.75	(551,291.71)	151		
111-02-13-1-2002-01(11)	සේවකයින් සඳහා වන වැය	1,001,366.00	44,866.00	-	44,866.00	956,500.00	4		
111-02-13-1-2002-01(11)	සේවකයින් සඳහා වන වැය	2,428,957.42	2,538,544.16	6,852.25	2,545,396.41	(116,438.99)	105		
111-02-13-1-2103-01(11)	සේවකයින් සඳහා වන වැය	461,825.23	96,633.34	-	96,633.34	365,201.89	21		
111-02-13-76-2103(11)	සේවකයින් සඳහා වන වැය	7,600,000.00	7,220,000.00	5,500.00	7,225,500.00	374,500.00	95		
111-02-13-1-2102	සේවකයින් සඳහා වන වැය	95,820.08	95,820.07	-	95,820.07	0.01	100		
111-02-13-23-2001(11)	සේවකයින් සඳහා වන වැය	4,402,782.00	2,246,307.90	764,300.00	3,010,607.90	1,392,174.10	68		
111-02-13-23-2103(11)	සේවකයින් සඳහා වන වැය	10,000,000.00	5,041,429.27	1,000,302.20	6,141,731.47	3,858,268.53	61		
111-02-13-23-2104(11)	සේවකයින් සඳහා වන වැය	200,000,000.00	25,676,815.00	71,927,008.75	97,604,423.75	102,395,576.25	49		
111-02-13-23-2104(13)	සේවකයින් සඳහා වන වැය	200,000,000.00	-	-	-	200,000,000.00	0		
111-02-13-80-2562-11	සේවකයින් සඳහා වන වැය	5,000,000.00	-	-	-	5,000,000.00	0		
111-02-13-5-2103(11)	සේවකයින් සඳහා වන වැය	706,132.00	703,632.13	1,505,560.38	1,505,560.38	3,494,439.62	30		
111-02-13-3-2103(11)	සේවකයින් සඳහා වන වැය	684,086.77	684,086.77	183,150.00	886,782.13	(180,650.13)	126		
111-01-02-2103(11)	සේවකයින් සඳහා වන වැය	198,340.00	-	-	-	198,340.00	100		
		496,831,496.83	72,531,630.04	91,498,357.37	164,029,987.41	332,801,509.42	91		

**D.N. RAMANAYAKA,**  
 Deputy Director (Finance),  
 National Cancer Institute,  
 Maharagama.

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 2015 - 09 26 04 378

Recurrent Expenditure Report for month of December - 2015

Object Code	Description	Net Provision	Expenditure in	Net Expenditure to the end of Dece.	Savings/ (Excess)	Expenditure %
Grand total	Recurrent Expenditure					
<b>Total</b>	<b>Personal Emoluments</b>					
1001	Salaries & Wages	300,000,000	25,901,786.91	306,506,332.62	(6,506,332.62)	102.17
1002	Over Time	235,000,000	26,728,609.37	286,595,707.13	(51,585,707.13)	121.95
1003	Other Allowances	480,000,000	42,841,468.32	490,628,576.65	(30,628,576.65)	106.66
<b>Total</b>	<b>Traveling expenses</b>					
1101	Domestic	1,000,000	239,277.00	667,521.33	332,478.67	66.75
<b>Total</b>	<b>Supplies</b>					
1201	Stationery & Office Requisites	4,000,000	460,749.25	3,731,133.21	268,866.79	93.28
1202	Fuel	3,200,000	185,665.00	2,021,088.00	1,178,912.00	63.16
1203	Diets & Uniforms	55,000,000			18,140,367.52	67.02
	Diets		5,489,189.36	35,931,136.38		
	Uniforms			928,496.10		
1204	Medical Supplies	75,000,000	27,686,888.72	99,766,149.81	(24,766,149.81)	133.02
1204-06	Medical Supplies	1,635,000,000	61,235,572.01	1,601,730,763.66	33,269,236.34	97.97
1205	Other	13,500,000	3,774,674.45	17,792,495.81	(4,292,495.81)	131.80
<b>Total</b>	<b>Maintenance Expenditure</b>					
1301	Vehicles	1,800,000	207,652.18	1,075,111.78	124,888.22	93.06
1302	Plant & Machinery	1,500,000	59,050.75	1,407,173.41	92,826.59	93.81
1303	Building & structures	1,000,000	101,783.00	1,019,638.70	(19,638.70)	101.96
<b>Total</b>	<b>Services</b>					
1402	Postal & Communication	4,300,000	152,059.67	1,156,448.62	3,143,551.38	26.89
1403	Electricity & Water	90,000,000			(2,316,138.73)	102.57
	Electricity		5,338,110.55	60,570,007.11		
	Water		3,134,298.39	28,522,010.62		
	Gas		219,216.00	3,224,121.00		
1404	Rents & Local Taxes	500,000	158,490.52	580,051.12	(80,051.12)	116.01
1405	Other	54,000,000			(22,477,283.40)	141.62
	Security		2,219,159.57	12,579,147.76		
	Cleaning Services		18,153,693.24	54,896,191.52		
	Other		1,621,106.24	9,001,944.12		
<b>Total</b>	<b>Transfers</b>					
1500	property Loan Interest	12,000,000	999,398.91	11,725,318.71	274,681.29	87.71

Prepared By:

Checked by

**D.N.RAMANAYAKA,**  
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Accountant

D.D.G(F) 11  
Ministry of Health  
Institute : Blood Bank  
111-1-8-9

Recurrent Expenditure Report for month of December - 2015

Object Code	Description	Net Provision	Expenditure in	Net Expenditure to the end of Dce	Savings/ (Excess)	Expenditure %	Commitments
Grand total	Recurrent Expenditure						
<b>Total</b>	<b>Personal Emoluments</b>						
1001	Salaries & Wages	5,500,000	794,020.00	8,870,974.33	(3,370,974.33)	181.29	
1002	Over Time	6,000,000	867,811.96	10,211,719.76	(4,211,719.76)	170.20	
1003	Other Allowances	7,200,000	1,301,349.00	14,389,283.29	(7,189,283.29)	199.85	
<b>Total</b>	<b>Traveling expenses</b>						
1101	Domestic	300,000	242,470.50	478,012.00	(178,012.00)	159.34	
1506	property Loan Interest	380,000	39,228.63	460,968.99	(80,968.99)	121.31	

Prepared By:

Checked by

Accountant

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<b>Total</b>	<b>Personal Emoluments</b>					
1001	Salaries & Wages	13,833,000	878,046.48	10,387,216.38	3,445,783.62	75.09
1002	Over Time	2,001,000	354,018.45	4,325,596.05	(2,324,596.05)	216.17
1003	Other Allowances	8,785,000	1,404,536.46	16,107,690.02	(7,322,690.02)	183.35
<b>Total</b>	<b>Traveling expenses</b>					
1101	Domestic	578,000		394,355.63	183,644.37	68.23
<b>Total</b>	<b>Supplies</b>					
1201	Stationery & Office Requisites	233,000	41,270.00	245,854.21	(12,854.21)	105.52
1202	Fuel	477,000	48,040.00	268,036.50	208,969.50	56.19
1205	Other	51,000	5,565.00	42,526.83	8,473.17	10.95
<b>Total</b>	<b>Maintenance Expenditure</b>					
1301	Vehicles	740,000	181,354.02	915,972.24	(175,972.24)	123.78
1302	Plant & Machinery	89,000	11,208.78	71,085.78	17,914.22	79.87
<b>Total</b>	<b>Services</b>					
1402	Postal & Communication	692,000	30,783.81	240,050.76	451,939.24	34.69
1403	Electricity & Water	229,000			(92,106.79)	140.22
	Electricity		51,334.04	305,337.99		
	Water		2,475.30	15,768.80		
1405	Other	77,000	9,500.00	22,100.00	54,900.00	
<b>Total</b>	<b>Transfers</b>					
1506	property Loan Interest	353,000	25,846.29	313,875.26	39,124.72	88.92

Prepared By:

Checked by

Accountant  
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My No: F02/Expenditure/2015  
 National Cancer Institute  
 Maharagama  
 14/1/2016

Institute/ Hospital - Cancer Institute Maharagama  
 Capital Expenditure Report for the Month of December 2015

Description	Object Detail	from MOH	December	the end of December	(Excess)
<b>capital Expenditure</b>					
111-02-13-1-2002(02)	Maintenance Medical equipment	15,766,000.00	7,651,380.49	16,657,777.34	(891,777.34)
111-2-13-11-2103	Purchas of Medical equipment	9,400,000.00	8,200,000.00	9,319,050.00	80,950.00

Prepared By:

Deputy Director (Finance)

**D.N.RAMANAYAKA,**  
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 National Cancer Institute,  
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### Hospital Performance Indicators – 2015 – National Cancer Institute Maharagama

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
1.	Bed occupancy rate	Numerator: Total number of inpatient days for quarter	$\frac{N : \dots 72210 \dots \times 100}{D : 835 \times 92}$ 2016 3 <sup>rd</sup> Quarter [ 92 – no of days into quarter]	94 %	
		Denominator: Total number of beds x number of days in the quarter			
2	Bed turnover rate	Total number of discharges (including deaths) for the quarter		21%	
		Denominator: Total bed count in the institution during the quarter			
3	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter	$\frac{N \dots 72210 \dots}{D \quad 14748}$	...5 ..... days	
		Denominator: Total number of discharges (including deaths) for the quarter			
4	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter	$\frac{N : \dots 740 \dots \times 100}{D : 1594}$ 2016 year	...46.42...%	
		Denominator: Total Number of surgeries performed during the quarter			
		Denominator: 16 (Total number of essential drugs)			

**Hospital Performance Indicators – 2015 – National Cancer Institute Maharagama**

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
5	Number of X-rays performed per machine per quarter	<p>Numerator: Total number of x-rays performed during the quarter</p> <p>Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter</p>	<p>N: <u>8597</u></p> <p>D: 92 X 2</p> <p>2016 3<sup>rd</sup> Quarter</p>	.....47.2...	
6	Number of investigations performed per MLT per month	<p>Numerator: Total number of laboratory investigations performed for the quarter</p> <p>Denominator: Total number of MLTs working in the institution during the quarter X3</p>	<p>N: <u>312746</u></p> <p>D: 91</p> <p>Biochem. 119705</p> <p>Cytology. 5878</p> <p>Hemato. 156530</p> <p>Histo. 15903</p> <p>Micro. 14730</p>	<p>Total investigations 3436 per day</p> <p>Total investigations 114.5 per day per MLT</p>	<p>Total investigations 103080 per month</p> <p>Total investigations 3436 per month per MLT</p>
7	Percentage expenditure for local purchase for drugs	<p>Numerator: Amount spent for local purchase of drugs during the quarter</p> <p>Allocation for Local Purchase for the quarter</p>	<p>N: <u>1601730763.66</u></p> <p>X100</p> <p>D: 91</p> <p>Name patient drugs</p> <p>All the cancer drugs needed delivered from NCIM to other cancer treatment centers.</p>	1760143696.3%	

**Hospital Performance Indicators – 2015 – National Cancer Institute Maharagama**

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
8	Availability of functional work improvement teams in the hospital	Yes/No		No	
		Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken			
9	The date of last performance review of quality and safety	10 <sup>th</sup> December 2015			
10	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration  Denominator: Total number of staff available during the quarter for the category under consideration  Denominator: No. of working days in the quarter X No. of doctors in the OPD during the period	For the Quarter 5.9%  N .....537.....X 100 D: 91  Total No of Programs - 07	Doctors;.....%  Nurses:.....%  Other technical staff:.....%  Minor Staff:.....%	

### Hospital Performance Indicators – 2015 – National Cancer Institute Maharagama

No	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
11	Patient days: Nursing Officer ratio	<p>Numerator: Total patients days for the quarter</p> <p>Denominator: Total number of nursing officers working in wards in the quarter</p>	$\frac{N: \dots\dots 72,210 \dots\dots}{D: 420}$	172 patient days	
12	Date of last customer satisfaction survey	5 <sup>th</sup> November 2015			
13	Average waiting time in the OPD	Not applicable			
14	Average waiting time in the clinic	3 hours Including investigations and day chemotherapy when needed.			

<b>Annual Performance Report</b>		<b>Year: 2015</b>		
	Name of the Institution	<b>National Institute of Mental Health</b>		
2.	Vision	To be the centre of excellence for psychiatric care and mental well being.		
3.	Mission	<p>To provide acute, intermediate, rehabilitative care and specialized services underpinned by:</p> <p>Excellent care and management  Meaningful patient and family involvement  Maximum independence and activities  Patients' rights  Clear operational policies</p>		
4.	Main functions of the institution with Key Performance Indicators	<b>Functions</b>		
		1.	Curative Care	
		2.	Preventive Care	
		3.	Rehabilitative Care	
		4.	Training and Research in Mental Health	
		5.		
		<b>KPI</b>		
		1.	Percentage use of health services by persons with severe mental disorders	
		2.	Suicide Rate	
		3.	Percentage of alcohol use among youth	
		4.		
5.				
5.	Human Resource Information	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-Position</b>
		Director	1	1
		Deputy Director	1	0
		Consultants	10	10
		Medical Officer	70	55
		Dental Surgeon	3	3
		SGNO	6	5
		Principal (NTS)	1	1
		Accountant	1	1
		Administrative Officer	2	1
		Ward Sisters	7	7

	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-Position</b>
	Senior Nursing Tutor	6	2
	Nurses	447	444
	Nursing Tutor	3	4
	Clinical Instructor	0	1
	PSW	11	4
	Occupational Therapist	11	9
	MLT	6	6
	Physiotherapist	2	2
	Radiographer	2	2
	Pharmacist	6	8
	Development Assistant	9	11
	PHI	1	1
	EEG recordist	2	2
	Cardiographer	2	2
	Development Officer	10	9
	ICT Assistant	1	1
	PMA	46	28
	Ward Clerk	14	13
	Nutritionist	2	2
	Dispenser	3	2
	Diet Stewards	4	3
	House Warden	8	5
	Health Driver	12	10
	Telephone Operator	3	2
	Hospital Overseer	10	10

		<b>Staff Category</b>		<b>Approved Cadre</b>		<b>In-Position</b>	
		Cooks		27		16	
		Lab Orderly		2		1	
		Seamstress		2		2	
		Attendant		293		209	
		Supportive staff		482		401	
<b>6.</b>	<b>Description of Major Activities</b>		<b>Activity</b>	<b>Planned Output</b>	<b>Actual Output</b>	<b>Financial Progress</b>	
		1.	Building a clinic room to ward 11	100%	100%	0%	
		2.	Renovation of roof and ceiling of O.P.D	100%	100%	100%	
		3.	Renovation of the corridors - both side of overseer rooms	0%	0%	0%	
		4.	Renovation of Electricity System	0%	0%	0%	
		5.	Renovation of roofs of quarters (Doctor's, Nurse's, Supportive staff's)	30%	30%	30%	
		6.	Renovation of roof of wards	100%	100%	100%	
		7.	Purchase coolers to store dead bodies - 4 coolers in a unit	100%	100%	100%	
		8.	Purchase 1 generator to HWH	100%	20%	0%	
		9.	Renovation of drainage system and sewerage system-NTS	100%	20%	0%	

	Description of Major Activities		Activity	Planned Output	Actual Output	Financial Progress
			sewerage system-NTS			
		10.	Renovation of parapet wall between main gate and bus stand	50%	20%	0%
		11.	Renovation of kitchen at NIMH	10%	10%	0%
		12.	Building quarters for 100 nurses	0%	0%	0%
		13.	Renovation of roof - male nurse's quarters	100%	60%	0%
		14.	Construction of a kitchen for occupational therapy section	0%	0%	0%
		15.	Building 2 villas wards	0%	0%	0%
		16.	Carpeting the roads inside the hospital - Stage I	100%	100%	0%
		17.	Purchase Fumigation machines(2)	100%	100%	100%
		18.	Conduct in-service training programmes	100%	100%	100%
		19.	Renovation of parapet wall surrounding HWH	0%	0%	0%
		20.	Renovation of kitchen at HWH	100%	20%	0%
		21.	Building a garage and driver's room at HWH	100%	20%	0%

	Description of Major Activities		Activity	Planned Output	Actual Output	Financial Progress
		22.	Building a storage room for discarded cans and coconut shells at HWH	100%	100%	100%
		23.	Repair of Electricity System at HWH	10%	10%	0%
		24.	Renovation of drivers room at NTS	0%	0%	0%
		25.	Painting of lecture hall and window curtaining (railing method) at NTS	10%	10%	0%
		26.	Renovation of toilet complex - old nurse's quarters-NTS	100%	50%	0%
7.	Challenges identified in performing the functions of the institution in the present year	<ol style="list-style-type: none"> <li>1. Cadre not filled</li> <li>2. Master Plan incomplete</li> </ol>				
3.	Steps taken to mitigate the challenges in the successive year	<ol style="list-style-type: none"> <li>1. Request to Ministry to fill cadre</li> <li>2. Ongoing process of completing Master Plan</li> </ol>				

**Hospital Performance Indicators – 2015 – National Institute of Mental Health**

No	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a year Denominator: Total No. of DF/DHF admissions reported for a year	Not Relevant	Not Relevant	
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the year Denominator: Total number of patients with myocardial Infarction during the year	N: .....0 .....X 100 D Data Not Available	Data Not Available	Predominantly the ICD code captured is only the primary diagnosis (psychiatric) illness.
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the year Denominator: Total number of OPD visits during the year	Not Relevant	Not Relevant	
4	Bed occupancy rate (Includes Unit II)	Numerator: Total number of inpatient days for year Denominator: Total number of beds x number of days in the year	N: ... 4,55,682 .....X 100 D: 1459*365	.....%	
5	Bed turnover rate (Includes Unit II)	Total number of discharges (including deaths) for the year Denominator: Total bed count in the institution during the year	N: .....7409 .....X 100 D: 1459	.....%	

**Hospital Performance Indicators – 2015 – National Institute of Mental Health**

No	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
6	Average length of hospital stay (Includes Unit II)	Numerator: Total number of inpatient days for the year Denominator: Total number of discharges (including deaths) for the year	$\frac{N: 4,55,682}{D: 7409}$	.....days	
7	Percentage of major surgeries performed during the year out of total surgeries	Numerator: Number of major surgeries performed during the year Denominator: Total Number of surgeries performed during the year	Not Relevant	Not Relevant	
8	Percentage availability of 16 essential NCD drugs during the year	Numerator: Number of essential drugs (out of the 16) available throughout the year Denominator: 16 (Total number of essential drugs)	$\frac{N: .....12}{D: 16} \times 100$	.....75.....%	
9	Number of X-rays performed per machine per year	Numerator: Total number of x-rays performed during the year Denominator: Total number of x-ray machines (in working condition) in the institution during a year	$\frac{N: 5391}{D: 01}$	.....5391..... ...	
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the year Denominator: Total number of MLTs working in the institution during the quarter X3	$\frac{N: 113,548}{D: 18 \times 3}$	.....2102.....	

### Hospital Performance Indicators – 2015 – National Institute of Mental Health

No	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
11	Percentage expenditure for local purchase for drugs	<p>Numerator: Amount spent for local purchase of drugs during the year</p> <p>Allocation for Local Purchase for the year</p>	<p>N: <math>\frac{3,45,669.37}{100}</math> ..... X</p> <p>D: 2,250,000.00</p>	.....15.4..... %	
12	Availability of functional work improvement teams in the hospital	<p>Functional work improvement teams refer to;</p> <ol style="list-style-type: none"> <li>1. Meet at least once a month</li> <li>2. Copy of the Minutes for each meeting</li> <li>3. Available in the Quality Management Unit</li> <li>4. Minutes signed by the head of the institution or the deputy head</li> <li>5. Availability of a register to document improvements undertaken</li> </ol>		No	
13	The date of last performance review of quality and safety	Not Done Yet			Required to conduct one review for each year
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the year	.....1484..... Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			

**Hospital Performance Indicators – 2015 – National Institute of Mental Health**

No	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
15	Caesarean section rate (number of Caesarian sections per 100 live births) per year	Numerator: No of caesarean sections performed during year Denominator: Number of live births during year	Not Relevant	Not Relevant	
16	Rate of post LSCS infections for the year	Numerator: No of patients treated for surgical site infection following LSCS per year Denominator: Total No of LSCS performed for the year	Not Relevant	Not Relevant	
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the year	Numerator: Number of staff who underwent capacity building in the year for the category under consideration Denominator: Total number of staff available during the year for the category under consideration	$\frac{N}{D} \times 100$ D: 1296	Doctors;...25 .....% Nurses:.....9.6.....% Other technical staff:.....6.2.....% Minor Staff:.....3.2.....%	

### Hospital Performance Indicators – 2015 – National Institute of Mental Health

No.	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
18	Average number of general OPD patients seen per doctor per day	<p>Numerator: Total number of patient visits to the OPD during the year</p> <p>Denominator: No of working days in the year X No of doctors in the OPD during the period</p>	<p>N : ...10676.....</p> <p>D: 365*12</p>	.....2.43 .....patients	
19	Patient days: Nursing Officer ratio	<p>Numerator: Total patients days for the year</p> <p>Denominator: Total number of nursing officers working in wards in the year</p>	<p>N:4,55,682.....</p> <p>D:464</p>	.....982..... patient days	
20	Date of last customer satisfaction survey	Not Done Yet			
21	Average waiting time in the OPD	.....20 ..... Minutes			
22	Average waiting time in the clinic	.....N/A.....Minutes			
23	Expenditure on Electricity per month	<p>Numerator: Total patients days for the year</p> <p>Denominator: Total electricity bill for the year X 3</p>	<p>N :.....4,55,682.....</p> <p>D:26,426,948.04</p>	....0.017 .....patient days	

Annual Performance Report		Year 2015	
1	Name of the Institution	<b>Rheumatology &amp; Rehabilitation Hospital, Ragama</b>	
2	Vision	To being recognized as the provider of choice & center of excellence the medical rehabilitation programmes & services in South Asia	
3	Mission	R.R.H Ragama is dedicated to improve the quality of the life for individuals with physical disabilities as a result of injury or illness through comprehensive rheumatology & rehabilitation services	
4	Main functions of the Institution with Key Performance Indicators (KPI)- Report the progress of the KPI for the specified Year (Please refer to the list Of KPIs provided in the annex 3)	<b>Functions</b>	
		1	Rehabilitation of persons with various physical disabilities
		2	Treatment and follow up of patients with rheumatological disorders
		3	Collaborate with Social Service Department to empower persons with disabilities/community based rehabilitation
		4	Conduct training programs for prevention of disabilities with the focus to healthcare staff and general public
		5	Undertake the responsibility of training of doctors, PSM, Pm, Nursing students and other categories
		<b>KPI</b>	
		1	Bed occupancy rate = 71.64%
		2	Bed turnover rate = 7.9
		3	Average length of stay = 33.1
		4	Number of X-rays performed per machine per Quarter = 1247
		5	Number of investigations performed per MLT per month = 1292
		6	Availability of functional work improvement teams in the hospital = Yes
		7	Date of last customer satisfaction survey = 2015/10/26
	8	Average waiting time in the clinic = 132 min	

5	Human Resource Information (Approved and In-position number of all staff categories)	Staff Category	Approved Cadre	In-position
		Administrative Officer	1	1
		Attendant	50	40
		Carpenter	3	2
		Cooks	5	4
		Dental Surgeon	1	1
		Development Officer	3	5
		Diet stewards	2	2
		Health Driver	4	3
		Hospital Overseer	2	3
		KKS	2	1
		Lab Orderly	1	1
		Lift Operator	0	1
		Limb Maker	3	1
		Matron	1	1
		Medical Administrator (Deputy Grade)	1	1
		Medical consultant	4	2
		Medical Laboratory Technologist	3	3
		Medical Officer	11	20
		Medical Record Assistant	1	1
		Nurse	81	85
		Nursing sister/Master	4	2

	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
	Occupational Therapist	18	14
	Orthopedic Technician	2	1
	Painter	2	0
	Pharmacist	3	3
	Physiotherapist	21	18
	Prosthetist & Orthoptists	0	6
	Public management Assistant	9	9
	Pump Operator	0	1
	Radiographer	2	2
	RMO/AMO	1	1
	Saukaya Karyaya Sahayaka	85	86
	Saukaya Karyaya Sahayaka (casual)	0	18
	Shoe Maker	2	2
	Special Grade Occupational Therapist	1	0
	Special Grade Physiotherapist	1	0
	Speech Therapist	1	1
	Surgical Appliance Maker	3	1
	Telephone Operator	3	3
	Ward Clerk	3	3

		<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs.Mn.)</b>
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	1.Renovation of the common Quarters	Renovated quarters		
		2.Establish a sewerage system	Sewerage system		
7	Challenges identified in performing the functions of the institution in the present year				
8	Steps taken to mitigate the challenges in the successive year				

Annual Performance Report		Year 2015		
1	Name of the Institution (and the location when relevant)	<b>Sirimavo Bandaranaike Specialized Children's Hospital, Peradeniya</b>		
2	Vision	To be the leader in providing the best child health care to create a healthier nation		
3	Mission	SBSCH will improve the health and wellbeing of children and their families by advancing knowledge and practice of paediatric health care through excellent patient care, innovative research and quality professional education.		
4	Main Functions of the institution with Key Performance Indicators (KPI) - Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>		
		1	Provide comprehensive OPD service	
		2	Provide comprehensive ward and clinic services	
		3	Conducting safety and quality improvement activities	
		4	Enhance and improve ICU facilities	
		5	Conduct in service trainings	
		<b>KPI</b>		
		1	Percentage of hospital conducting death reviews	
		2	Surgical site infection rate	
		3	# of blood cultures, positive for MRSA	
		4	Readmission rate	
5	% of conducting customer experience survey per year			
5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
		Accountant	1	1
		Administrative Officer	1	1
		Attendant	20	15
		Audiology Technician	2	2
		Book Binder	1	1
		Carpenter	2	0
		Consultant Dental Surgeon	1	1
		Cooks	8	6
		Dark Room Assistant	1	0
		Dental Surgeon	7	5
		Dental Technician	2	1
		Development Assistant	2	2
		Development Officer	10	9
		Diet Stewards	2	2
		EEG Recordist	8	2
EEG Recordist	2	2		

	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
	Electrician	3	0
	Health Driver	9	9
	Health Education Officer	1	0
	High Pressure Machine Operator	1	0
	Hospital Overseer	5	4
	House Warden	4	3
	KKS	4	3
	Lab Orderly	6	6
	Librarian	1	0
	Lift Operator	12	7
	Mason	2	0
	Matron	2	2
	Medical Administrator (Deputy Grade)	1	0
	Medical Administrator (Senior Grade)	1	1
	Medical Consultant	14	26
	Medical Laboratory Technologist	14	10
	Medical Officer	90	113
	Medical Record Assistant	1	1
	Medical Record Officer	0	0
	Nurse	184	198
	Nursing Sister	5	7
	Nutritionist	1	1
	Occupational Therapist	2	2
	Ophthalmic Technologist	2	1
	Pharmacist	22	10
	Physiotherapist	8	4
	Plumber/Pump Machine Operator	6	2
	Psychiatric Social Worker	1	1
	Public Health Inspector	1	1
	Public Management Assistant	15	17
	Radiographer	19	8
	Saukya Karaya Sahayaka (Junior)	50	132
	Saukya Karya Sahayaka (Ordinary)	82	3

		Staff Category	Approved Cadre	In-position		
		Seamstress	2	2		
		Special Grade Pharmacist	1	1		
		Special Grade Radiographer	1	0		
		Speech Therapist	2	2		
		Technical Officer (Civil)	2	0		
		Technical Officer (Electrical)	1	0		
		Telephone Operator	3	4		
		Ward Clerk	4	4		
6	Description of Major activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	<b>Activity</b>		<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
		1	Establishment of A & E Unit in newly constructed building	Establish fully functioning A & E Unit	Completed A & E Unit	2.97
		2	Construction of Ambulance entrance in front of A & E Unit *	Establish fully functioning A & E Unit	-	-
		3	Construction of 4 <sup>th</sup> operating theatre chamber *	Establish fully functioning Theatre room	-	-
		4	Establishment of Laser room in newly constructed building	Establish fully functioning Eye ward	-	-
		5	Establishment of Common ward (for Nephrology, Eye, Orthopaedic, Haematology, Neurology) in newly constructed building	Establish fully functioning Common ward	-	-

		Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)	
		6	Establishment of Haemophilia centre in newly constructed building	Establish fully functioning Haemophilia Centre	-	-
		7	Establishment of Paying Ward	Establish fully functioning Paying Ward	Colour washed the rooms	0.51
		8	Establishment of New Non-clinical building complex (for CSSD, Maintain Unit, Drivers Rest, Ambulance Garage, Security rest, Patient's parents Rest an emergency situation) *	Establish fully functioning Non-Clinical Building	-	
		9	Completion of Auditorium sitting facility *	Establish fully functioning Auditorium	-	-
		10	Completion of Lecture hall sitting facility *	Establish fully functioning Lecture hall	-	--
		11	Improvement of ENT WD's waiting area facilities *	Establish fully functioning ENT WD	-	-
		7	Challenges identified in performing the functions of the institution in the present year			
8	Steps taken to mitigate the challenges in the successive year					

Note - \*These activities were done in 2016

**Hospital Performance Indicators – 2015 – Sirimavo Bandaranaike specialized Children Hospital, Peradeniya**

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for the year Denominator: Total No. of DF/DHF admissions reported for the year	$\frac{N: 0 \times 100}{D: 79}$	0.0 %	
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the year Denominator: Total number of patients with myocardial Infarction during the year	$\frac{N: 0 \times 100}{D: 0}$	0.0 %	
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the year Denominator: Total number of OPD visits during the year	$\frac{N: 0 \times 1000}{D: 225,895}$	0.0	
4	Bed occupancy rate	Numerator: Total number of inpatient days the year Denominator: Total number of beds x number of days in the quarter	$\frac{N: 54,241 \times 100}{D: (256 \times 356)}$	59.51 %	
5	Bed turnover rate	Total number of discharges (including deaths) for the year Denominator: Total bed count in the institution during the year	$\frac{N: 16,689 \times 100}{D: 256}$	6,519.17 %	

**Hospital Performance Indicators – 2015 – Sirimavo Bandaranaike specialized Children Hospital, Peradeniya**

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
6	Average length of hospital stay	Numerator: Total number of inpatient days for the year Denominator: Total number of discharges (including deaths) for the year	$\frac{N: 54,241}{D: 16,689}$	3.25 days	
7	Percentage of major surgeries performed during the year out of total surgeries	Numerator: Number of major surgeries performed during the year Denominator: Total Number of surgeries performed during the year	$\frac{N: 1,248 \times 100}{D: 3,059}$	40.80 %	
8	Percentage availability of 16 essential NCD drugs during the year	Numerator: Number of essential drugs (out of the 16) available throughout the year Denominator: 16 (Total number of essential drugs)	$\frac{N: 16 \times 100}{D: 16}$	100 %	
9	Number of X-rays performed per machine per year	Numerator: Total number of x-rays performed during the year Denominator: Total number of x-ray machines (in working condition) in the institution during the year	$\frac{N: 9873}{D: 3}$	3,291	

**Hospital Performance Indicators – 2015 – Sirimavo Bandaranaike specialized Children Hospital, Peradeniya**

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the year Denominator: Total number of MLTs working in the institution during the year X 12	$\frac{N: 235,214}{D: 9 \times 12}$	2,178	
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the year Allocation for Local Purchase for the year	$\frac{N: 7,888,834.31 \times 100}{D: 8,000,000.00}$	98.61 %	
12	Availability of functional work improvement teams in the hospital	<b>Yes/No</b> Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken		Yes	
13	The date of last performance review of quality and safety			11/12/2015	

**Hospital Performance Indicators – 2015 – Sirimavo Bandaranaike specialized Children Hospital, Peradeniya**

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the year	No of Adverse Events – 51 (Needle Pick Injury – 06, Patient Fallen – 45) Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			
15	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No. of caesarean sections performed during year Denominator: Number of live births during quarter	$\frac{N \dots\dots\dots X 100}{D:}$		Not Applicable
16	Rate of post LSCS infections for the year	Numerator: No. of patients treated for surgical site infection following LSCS per year Denominator: Total No. of LSCS performed for the quarter	$\frac{N \dots\dots\dots X 100}{D:}$		Not Applicable
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the year	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration Denominator: Total number of staff available during the year for the category under consideration	$\frac{N: 412 X 100}{D: 1340}$ $\frac{N: 465 X 100}{D: 1340}$ $\frac{N: 191 X 100}{D: 1340}$ $\frac{N: 272 X 100}{D: 1340}$	Doctors: 31 %  Nurses: 35 %  Other technical staff: 17 %  Minor Staff: 20 %	

**Hospital Performance Indicators – 2015 – Sirimavo Bandaranaike specialized Children Hospital, Peradeniya**

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the year	N: <u>225,895</u>	31 patients	
		Denominator: No of working days in the quarter X No of doctors in the OPD during the period	D: 365 x 20		
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the year	N: <u>54,241</u>	287 patient days	
		Denominator: Total number of nursing officers working in wards in the year	D: 189		
20	Date of last customer satisfaction survey	Day/Month/ Year : 1 <sup>st</sup> Quarter			
21	Average waiting time in the OPD	44 Minutes			
22	Average waiting time in the clinic	Not Done			

Annual Performance Report		Year 2015		
1	Name of the Institution	<b>National Eye Hospital, Colombo 10</b>		
2	Vision	To become the center of excellence in taking care of your vision as the leader in South Asia		
3	Mission	To provide adequate quality service to satisfy patients through maximum tertiary level eye care with advance technology and kindness of the well trained staff, to give necessary training and guidance for all categories of staff in the eye care service in Sri Lanka and also to support and conduct community eye care programs.		
4+	Main Functions of the institution with Key Performance Indicators (KPI) - Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>		
		1	Bed strength	483
		2	Total no. of admissions	26809
		3	Total no. of discharges	25026
		4	Total no. of Inpatient days	92656
		6	Average daily sick	253
		7	Bed occupancy rate	52%
		8	Average length of stay	3
		<b>KPI</b>		
		1	Number of hours utilized out of allocated time period by the theatre	110%
		2	Availability of an anaesthetic drug tray and is checked with a checklist by MOA before every shift	100%
		3	Availability of autoclaved packets of instruments for each operation	100%
		4	Availability of fully equipped recovery area with designated staff	100%
5	Availability of essential equipment and drugs in the recovery area	100%		
	6	Handing over the completed BHT of the operated patient by the recovery nurse to the ward staff	100%	
5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
		Administrative Grade MOO Senior (Director)	1	0
		Administrative Grade MOO (Deputy Director)	1	1
		Consultant Ophthalmologist (Retinal Surgeons - 02)	13	15
		Consultant Pathologist		

	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
	Consultant Anaesthetist		
	Consultant Resident Physician		
	Medical Officers Grade 1		
	MOO Grade11	96	80
	MOO Preliminary		
	Registered Medical Officer	3	3
	Special Grade Nursing Officer	3	2
	Nursing Officer Grade 1 (Sister)		7
	Nursing Officer Grade (Supernumerary)		
	Nursing Officer Grade 11A	185	173
	Nursing Officer Grade 11B		
	Hospital Infection Control Nurse		
	Accountant	1	1
	Development Assistant	1	1
	Development Officer	11	9
	Medical Record Assistant	1	1
	Public Coordinating Assistant		
	Administrative Officer	1	1
	Nutritionist	1	1
	Public Management Assistant	20	13
	Information &communication Technology Assistant	2	0
	Ward Clerk	7	5
	Pharmacist	5	4
	Dispenser	2	2
	Electrician	2	0
	Technical Officer (civil)	2	0
	Medical Lab Technologist	6	4
	E.C.G. Recorders (Cardiographers)	2	2
	Orthoptist	5	2
	Special Grade Ophthalmic Technologist	1	0
	Ophthalmic Technologist	37	32
	Telephone Operator	3	3
	Diet Stewardess	2	1
	House Warden	3	3
	Hospital Overseer	6	4
	Health Driver	4	4
	K.K.S.	2	1
	Library Assistant	1	0
	Lift Operator	5	4
	Book Binder (0) Personalized post	0	1

		Staff Category	Approved Cadre	In-position		
		Cooks	14	8		
		High pressure Machine Operator	1	0		
		Seamstress	2	2		
		Lab orderly	3	3		
		Cycle Orderly (0) Personalized post	0	1		
		Hospital Attendant	83	62		
		Saukya karya Sahayaka - Junior	70	129		
		Saukya Karya Sahayaka - Ordinary	160	50		
		Saukya Karya Sahayaka - Casual				
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		1	New building	Complete the building	80 % completed	Done by Health Ministry
		2	Staff Training on management	Complete 15 training programmes	10	0.8
		3	Minor maintenance			3.0 MN
7	Challenges identified in performing the functions	Lack of Awareness and level of acceptance about planning units prevailed in the hospital				
8	Steps taken to mitigate the challenges	Create awareness				

### Hospital Performance Indicators – 2015 – National Eye Hospital

No.	Indicator name 2015	Indicator description	Numerator and Indicator Value	Final Value
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter	$\frac{N : \dots N/A \dots \times 100}{D}$	N/A .....%
		Denominator: Total No. of DF/DHF admissions reported for a quarter		
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter	$\frac{N : \dots N/A \dots \times 100}{D}$	.....N/A.....%
		Denominator: Total number of patients with myocardial Infarction during the quarter		
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter	$\frac{N : \dots N \text{ OT DONE} \dots \times 1000}{D}$	N/A .....
		Denominator: Total number of OPD visits during the quarter		
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter	$\frac{N : \dots 23164 \dots \times 100}{D: 44073}$	52% .....%
		Denominator: Total number of beds x number of days in the quarter		
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter	$\frac{N : \dots 29474 \dots \times 100}{D: 44073}$	...14.1.....%
		Denominator: Total bed count in the institution during the quarter		

### Hospital Performance Indicators – 2015 – National Eye Hospital

No.	Indicator name 2015	Indicator description	Numerator and Indicator Value	Final Value
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter	$\frac{N \dots 23164}{D \ 6256.5}$	...3.7 .....days
		Denominator: Total number of discharges (including deaths) for the quarter		
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter	$\frac{N :3383}{D: 5794} \dots\dots\dots X100$	58 .....%
		Denominator: Total Number of surgeries performed during the quarter		
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter	$\frac{N : \dots\dots\dots 16}{D: 16} \dots\dots\dots X100$	100% .....%
		Denominator: 16 (Total number of essential drugs)		
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x rays performed during the quarter	$\frac{N \dots\dots\dots \text{NOT APPLICABLE}}{D: \dots\dots\dots}$	.....
		Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter		

### Hospital Performance Indicators – 2015 – National Eye Hospital

No.	Indicator name 2015	Indicator description	Numerator and Indicator Value	Final Value
10	Number of investigations performed per MLT per month	<p>Numerator: Total number of laboratory investigations performed for the quarter</p> <p>Denominator: Total number of MLTs working in the institution during the quarter X3</p>	<p>N: <math>\frac{11577}{4 \times 3}</math> .....</p>	<p>965 .....</p>
11	Percentage expenditure for local purchase for drugs	<p>Numerator: Amount spent for local purchase of drugs during the quarter</p> <p>Allocation for Local Purchase for the quarter</p>	<p>N : <math>\frac{785574}{5625000} \times 100</math></p>	<p>.....14 .....</p>
12	Availability of functional work improvement teams in the hospital	<p><b>Yes/No</b></p> <p>Functional work improvement teams refer to;</p> <ol style="list-style-type: none"> <li>1. Meet at least once a month</li> <li>2. Copy of the Minutes for each meeting</li> <li>3. Available in the Quality Management noUnit</li> <li>4. Minutes signed by the head of the institution or the deputy head</li> <li>5. Availability of a register to document improvements undertaken</li> </ol>		NO

### Hospital Performance Indicators – 2015 – National Eye Hospital

No.	Indicator name 2015	Indicator description	Numerator and Indicator Value	Final Value
13	The date of last performance review of quality and safety	Dec- 2015		
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	No events reported Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)		
15	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No of caesarean sections performed during quarter	$\frac{\text{N ..... NOT APPLICABLE FOR THIS HOSPITAL .....}}{\text{X100}}$	.....%
		Denominator: Number of live births during quarter	D:	
16	Rate of post LSCS infections for the quarter	Numerator: No of patients treated for surgical site infection following LSCS per quarter	$\frac{\text{N...}}{\text{N ..... NOT APPLICABLE FOR THIS HOSPITAL .....}} \times 100$	.....%
		Denominator: Total No of LSCS performed for the quarter	D:	

### Hospital Performance Indicators – 2015 – National Eye Hospital

No.	Indicator name 2015	Indicator description	Numerator and Indicator Value	Final Value
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	<p>Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration</p> <p>Denominator: Total number of staff available during the quarter for the category under consideration</p>	$\frac{N \dots \text{TRAINING} \dots}{X100}$ <p>D: TOTAL NUMBER OF STAFF AVAILABLE FOR THE CATEGORY</p>	<p>Doctors: ...2 %</p> <p>Nurses: = ...20 .....</p> <p>Clerical staff Staff: ...4...%</p> <p>Other technical staff: ...No.....%</p> <p>Minor Staff: ...10...%</p>
18	Average number of general OPD patients seen per doctor per day	<p>Numerator: Total number of patient visits to the OPD during the quarter</p> <p>Denominator: No of working days in the quarter X No of doctors in the OPD during the period</p>	$\frac{N \dots 42815 \dots}{D: 92 \times 18 = 1656}$	...25.85 patients
19	Patient days: Nursing Officer ratio	<p>Numerator: Total patients days for the quarter</p> <p>Denominator: Total number of nursing officers working in wards in the quarter</p>	$\frac{N \dots 26471 \dots}{D: 173}$	153 patient days

**Hospital Performance Indicators – 2015 – National Eye Hospital**

No.	Indicator name 2015	Indicator description	Numerator and Indicator Value	Final Value
20	Date of last customer satisfaction survey		2015 December	
21	Average waiting time in the OPD		.....150 ..... Minutes	
22	Average waiting time in the clinic		.....120 .....Minut es	

Annual Performance Report		Year 2015				
1	Name of the Institution (and the location when relevant)	<b>National Institute of Dialysis, Nephrology and Transplant (NINDT), Maligawatta</b>				
2	Vision	To become the best transplant centre in the region				
3	Mission	To provide permanent solution to those people who are affected by Chronic Kidney Disease using ethically accepted evidence based practices and appropriate technology by motivated, well-trained disciplined staff in a caring environment				
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>				
		1	Expand CKD care in Sri Lanka			
		2	Improve Public involvement in CKD care			
		3	Improve Disease donor transplant Programme			
		4	Prevent Kidney Disease			
		5				
		<b>KPI</b>				
		1	Number of Health Workers Trained			
		2	Number of Dialysis machines added to the service			
		3	Number of Kidney Screening and Donor card promotion programmes conducted			
		4	Number of capacity building programmes conducted			
5						
5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>		
			265	283		
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>	
		1	Renovation of Blood Bank with purchasing of new equipment	Renovation of Blood Bank with new equipment	Renovated Blood Bank with new equipment	2
		2	Staff Training on CKD management	Complete 10 training programmes	Ten training programmes completed	0.5
		3	Purchasing of Laboratory equipment	Purchasing of Laboratory equipment	Laboratory equipment purchased	2
		4	Conducting Donor card promotion and kidney	Complete 15 Donor card promotion and kidney	Conducted 15 donor card promotion	0.5

		<b>Activity</b>		<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
			disease screening programmes	disease screening programmes	and screening programmes completed	
		5	Introduction of pronto system and purchase computers	Pronto System Introduced and purchased four computers	Pronto System Introduced and purchased four computers	1.2
		6	Establishment of HE unit, reception, mortuary and repairs in consultant launch, Nurses rest rooms, Toilets	All constructions and Repairs completed	All constructions and Repairs completed	1
		7	Renovation of kitchen with purchasing equipment	Complete renovation of kitchen with equipment	Renovation completed and all equipment purchased	0.2
7	Challenges identified in performing the functions of the institution in the present year	Limited space available Inadequacy of skilled human resource Delaying in getting required fund				
8	Steps taken to mitigate the challenges in the successive year	Planning of new 12 story building Carder number revised Skill Mix concept introduced				

Annual Performance Report		Year 2015			
1	Name of the Institution	<b>Dental (Teaching) Hospital - Peradeniya</b>			
2	Vision	A healthy community through a comprehensive and quality healthcare			
3	Mission	To provide promotive, preventive, curative and rehabilitative quality health services to people who seek care through training of dental undergraduates, post graduates and dental laboratory technologists and through provision of an environment to conduct research.			
4	Main Functions of the institution with Key Performance Indicators (KPI) - Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>			
		1	OPD patient care		
		2	Clinic patient care		
		3	Inward Care		
		4	Dental Service		
		5	Human Resource Management		
		<b>KPI</b>			
		1	No. of patient attend		
		2	No. of patient attend		
		3	No. of patient attend		
4	No. of patient attend				
5	Total expenditure.				
5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>	
		Refer to the Annexure			
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
		Extension of Dental OPD to new Building	Construction of New Building and Allocate premises for six OPD dental chairs	Construction of New Building and Allocate premises for six OPD dental chairs	Construct under ministry of Higher Education budget. Construction is ongoing
7	Challenges identified in performing the functions of the institution in the present year	<ol style="list-style-type: none"> <li>Over-crowding of Dental clinic</li> <li>Poor Staff attitude towards the changes</li> <li>Administrative challenges with staff of Faculty of Dental Science and Ministry of Health</li> <li>Lack of Human Resources</li> </ol>			
8	Steps taken to mitigate the challenges in the successive year	<ol style="list-style-type: none"> <li>Expansion of OPD duty hours</li> <li>Training program on motivation and behavioural changes</li> <li>Decision making with collaboration of University staff and Ministry staff</li> <li>Inform to ministry for fulfil the Cadre</li> </ol>			

**Hospital Performance Indicators – 2015 – Dental (Teaching) Hospital – Peradeniya**

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter Denominator: Total No. of DF/DHF admissions reported for a quarter	Not Relevant		
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter Denominator: Total number of patients with myocardial Infarction during the quarter	Not Relevant		
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter Denominator: Total number of OPD visits during the quarter	Not Relevant		
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter Denominator: Total number of beds x number of days in the quarter	N:10267x100 D: 43x365	65.4 %	
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter Denominator: Total bed count in the institution during the quarter	N:(2287+55)X 100 D:43	54.5%	

**Hospital Performance Indicators – 2015 – Dental (Teaching) Hospital – Peradeniya**

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter Denominator: Total number of discharges (including deaths) for the quarter	$\frac{N:10267}{D:2342}$	04 days	
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter Denominator: Total Number of surgeries performed during the quarter	$\frac{N:771X100}{D:3614}$	21%	
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter Denominator: 16 (Total number of essential drugs)	$\frac{N:16X100}{D:16}$	100%	
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the quarter Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter	$\frac{N:27878}{D:5}$	5575	

**Hospital Performance Indicators – 2015 – Dental (Teaching) Hospital – Peradeniya**

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the quarter Denominator: Total number of MLTs working in the institution during the quarter X3	$\frac{N}{D}$	.....	
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the quarter Allocation for Local Purchase for the quarter	$\frac{N:242275.50}{D: 67 500,000}$ (Total allocation THP +DHP)		
12	Availability of functional work improvement teams in the hospital	<b>Yes/No</b> Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken		05	*No regular Monthly meeting minutes *No designated staff for QMU
13	The date of last performance review of quality and safety			2015.12.18	

### Hospital Performance Indicators – 2015 – Dental (Teaching) Hospital – Peradeniya

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	10			
15	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	<p>Numerator: No. of caesarean sections performed during quarter</p> <p>Denominator: Number of live births during quarter</p>	Not Relevant		
16	Rate of post LSCS infections for the quarter	<p>Numerator: No. of patients treated for surgical site infection following LSCS per quarter</p> <p>Denominator: Total No. of LSCS performed for the quarter</p>	Not Relevant		
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	<p>Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration</p> <p>Denominator: Total number of staff available during the quarter for the category under consideration</p>	There is no separate training programme. We are participate with THP		

**Hospital Performance Indicators – 2015 – Dental (Teaching) Hospital – Peradeniya**

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the quarter Denominator: No of working days in the quarter X No of doctors in the OPD during the period	$\frac{N: 43707}{D: 365 \times 7}$	17 patients	
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter Denominator: Total number of nursing officers working in wards in the quarter	$\frac{N: 10267}{D: 27}$	380 patient days	
20	Date of last customer satisfaction survey	Conducted throughout the year.			
21	Average waiting time in the OPD	45 Minutes			
22	Average waiting time in the clinic	45 Minutes			

Annual Performance Report		Year -2015		
1	Name of the Institution (and the location when relevant)	<b>National Institute of Health Sciences Kaluthara</b>		
2	Vision	The centre of excellence in training and development of public health staff in the South East Asian Region in the new Millennium		
3	Mission	Training and development of competent, independent and interdependent public health workforce for service delivery to gain Millennium Development Goals and beyond		
4	Main functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>		
		1	To extend its services as the health training institute in the Ministry of Health, Sri Lanka and to advise the Ministry in its policy related to Health Manpower Development.	
		2	To undertake continuing education for Primary Health Care staff and other relevant categories of health staff to optimize their service delivery	
		3	The provide technical leadership to a number of other training centers in Sri Lanka including Regional Training Centers and Part II Training Centers.	
		<b>KPI</b>		
		1	Number of basic training programs conducted	
		2	Number of education for primary Health Care staff training programme conducted	
3	Number of occasion training programs conducted			
5	Human Resource Information (Approved and In – position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In – position (2015 -12-31)</b>
		Accountant	1	1
		Administrative Officer	1	1
		Artist	1	0
		Assistant Director (Programme and Planning)	0	0
		Attendant	5	5
		Audiovisual Officer	1	0
		Book Binder	1	1
		Carpenter	1	0
		Chemist	4	2
		Cinema Operator	1	0
		Cinema Technician	1	0
		Community Health Social Work Officer	1	1
		Consultant Dental Surgeon	1	0
		Dental Surgeon	6	5
		Deputy Principal (Nursing)	0	0
Development Assistant	7	4		

	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In - position (2015 -12-31)</b>
	Development Officer	8	9
	Dispenser	5	3
	Duplicating/ Ronio Machine Operator	1	1
	Electrician	1	0
	Entomological Field Attendant	0	0
	Entomologist	1	1
	Food & Drugs Inspector	1	0
	Health Driver	16	6
	Health Education Officer	1	0
	Hospital Overseer	1	1
	House Warden	14	4
	Informational Communication Technology Assistant	1	1
	KKS	8	5
	Librarian	4	2
	Library Assistant	2	0
	Medical Administrator (Deputy Grade)	2	0
	Medical Administrator (Senior Grade)	1	1
	Medical Consultant	11	7
	Medical Laboratory Technologist	13	14
	Medical Officer	43	31
	Medical Record Officer	4	0
	Medical Supplies Assistant	2	0
	Midwife	88	84
	Pharmacist	1	0
	Planning and Programme Assistant	0	0
	Plumber/ Pump Machine Operator	4	1
	Principal - MLT School	1	0
	Principal - Nursing	1	1
	Principal - Pharmacist School	1	0
	Principal - PHI School	1	0
	Psychiatric Social Worker	2	0
	Public Health Inspector	24	25
	Public Health Laboratory Technician	1	3
	Public Health Nursing Sister	21	13

	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In - position (2015 -12-31)</b>
	Public Management Assistant	41	29
	RMO/ AMO	0	3
	RSPHNO	1	1
	Saukyaya Karyaya Sahayaka (Junior)	14	15
	Saukyaya Karyaya Sahayaka (Ordinary)	44	32
	School Dental Therapist	11	7
	Senior Public Health Inspector	2	0
	Senior Tutor Public Health Inspector	1	0
	Senior Tutor Health Laboratory Technician School	1	0
	Special Grade Midwife	2	0
	Special Grade PHI	1	0
	Special Grade Public Health Nursing Tutor	9	4
	Special Grade School Dental Therapist	1	0
	Statistical Surveys Officer	0	0
	Supervisory Public Health Inspector	0	0
	Supervisory Public Health Midwife	0	2
	Telephone Operator	2	1
	Tutor MLT	5	6
	Tutor Nursing	22	5
	Tutor Pharmacist	5	5
	Tutor PH	1	1
	Tutor PHI	9	8
	Tutor PHLT School	2	3
	Tutor Public Health Nursing Sister	9	4

	<b>Activity</b>	<b>Planned Output</b>	<b>Actual output</b>	<b>Financial Progress (Rs.Mn.)</b>	
6	1	Construction of MLT lecture hall	Completed Construction of MLT lecture hall	Completed Construction of MLT lecture hall	9.2
	2	Microbiology lab and media room	Completed Microbiology lab and media room	Completed Microbiology lab and media room	3.6

		<b>Activity</b>	<b>Planned Output</b>	<b>Actual output</b>	<b>Financial Progress (Rs.Mn.)</b>
	3	NTS Administration building	Completed NTS Administration building	Completed NTS Administration building	1.5
	4	Renovation of Pharmacy tutors room	Completed Renovation of Pharmacy tutors room	Completed Renovation of Pharmacy tutors room	1.9
	5	Bicycle garage	Completed Bicycle garage	Completed Bicycle garage	.9
	6	Improvement to In- service hostel	Completed Improvement to In-service hostel	Completed Improvement to In-service hostel	2.7
	7	Repairs to walkways & drainage system	Completed Repairs to walkways & drainage system	Completed Repairs to walkways & drainage system	2.5
	8	Improvement to Main office	Completed Improvement to Main office	Completed Improvement to Main office	1.4
	9	Repairs to NTS	Completed Repairs to NTS	Completed Repairs to NTS	3
	10	Purchasing of Education Equipment to NIHS	Completed Purchasing of Education Equipment to NIHS	Completed Purchasing of Education Equipment to NIHS	3.2
	11	Improvement to MLT lecture hall	Completed Improvement to MLT lecture hall	Completed Improvement to MLT lecture hall	2
	12	Improvement playground	Completed Improvement playground	Completed Improvement playground	5
	13	Repairs to boundary wall	Completed Repairs to boundary wall	Completed Repairs to boundary wall	5
	14	Repairs to Audio visual unit	Completed Repairs to Audio visual unit	Completed Repairs to Audio visual unit	1.5
	15	Establish the waste disposal system	Completed Establish the waste disposal system	Completed Establish the waste disposal system	2

		<b>Activity</b>	<b>Planned Output</b>	<b>Actual output</b>	<b>Financial Progress (Rs.Mn.)</b>	
		16	Repairs to drivers quarters	Completed Repairs to drivers quarters	Completed Repairs to drivers quarters	1.5
		17	Construction of Food Laboratory for NTS	Completed Construction of Food Laboratory for NTS	Completed Construction of Food Laboratory for NTS	5
		18	Repairs to Ponds	Completed Repairs to Ponds	Completed Repairs to Ponds	1
		19	Purchasing of Equipment and furniture to NIHS	Completed Purchasing of Equipment and furniture to NIHS	Completed Purchasing of Equipment and furniture to NIHS	5
7	Challenges identified in performing the functions of the institution in the present year	Issues in "Receiving Funds " on time				
8	Steps taken to mitigate the challenges in the successive year	Several stakeholder meeting and corrective measures at institutional level.				

Annual Performance Report		Year 2015		
1	Name of the Institution	<b>Provincial General Hospital, Badulla</b>		
2	Vision	To be the undisputed front-runner in the innovative and comprehensive healthcare by 2020		
3	Mission	As the premier healthcare provider in Uva Wellassa, We are committed through teamwork to provide wide range of person-centred, incomparable, timely and sustainable healthcare service in a cost effective and responsible manner which contribute to the physical, psychological, social and spiritual wellbeing and aspiration of the community including stakeholders with adherence to good governance practices and maximum utilization of available resources while maintaining eco-friendly safe environment		
4	Main Functions of the institution with Key Performance Indicators (KPI) - Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>		
		1	Inpatient care (curative)	
		2	Outpatient (clinic / OPD)	
		3	Investigational and auxiliary therapeutic services	
		4	Outreach clinical services	
		5	Quality, Safety, Health Education	
		<b>KPI</b>		
		1	Inward admissions (102,887) / Bed turn over - 68	
		2	Number of patients per MO in OPD per day - 92	
		3	Number of major surgery - (12,287)	
		4	Number of deliveries - 8,010	
		5	Number of investigation	
5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
		Medical Administrator (Senior Grade)	1	1
		Medical Administrator (Deputy Grade)	1	0
		Medical Consultant	35	40
		Consultant Dental Surgeon	3	3
		Medical Officer	236	190
		Dental Surgeon	15	14
		Accountant	1	1
		Physicist	2	2
		Registered Medical Officers [RMO]	1	1
		Administrative Officer	1	1
		Matron	5	5
		Special Grade Midwife	1	0
		Special Grade MLT	1	0
		Special Grade Pharmacist	1	0
		Special Grade Radiographer	1	0
		Nursing sisters	42	32
		Nurse	632	574
		Dental Technician	1	1
		Medical Laboratory Technologist	33	28
Occupational Therapist	4	2		
Orthoptist	1	0		
Ophthalmic Technologist	6	5		

	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
	Pharmacist	32	31
	Physiotherapist	12	9
	Radiographer (including therapy radiographer)	13	11
	Midwife	40	32
	Speech Therapist	1	1
	ECG Recordist	7	5
	EEG Recordist	2	2
	Public Health Laboratory Technician	1	1
	PHI	1	0
	ICT Assistant	4	2
	Psychologist	1	0
	Nutritionist	1	1
	Psychiatric Social Worker	2	2
	Development Officer	15	15
	Development Assistant	6	4
	Medical Record Assistant	2	1
	Public Coordinating Assistant	0	2
	Audiology Technician	1	2
	Technical Officer (Civil)	1	0
	Technical Officer (Electrical)	1	1
	Public Management Assistant	31	32
	Diet Stewards	3	3
	House Warden	3	2
	Ward Clerk	10	12
	Electro Medical Technician	2	0
	Health Driver	21	22
	Attendant	135	135
	Carpenter	1	1
	Cooks	13	11
	Hospital Overseer	10	7
	Lab Orderly	13	13
	Plant Operator	1	0
	Plumber /Pump Machine Operator	1	1
	Seamstress	3	2
	Telephone Operator	4	4
	Lift Operator	7	7
	Saukyaya Karyaya Sahayaka (Junior)	688	408
	Saukyaya Karyaya Sahayaka (Ordinary)		285
	Surgical appliance maker *	6*	3
	Orthotics and prosthetics (O&P)	0	2
	K.K.S.	5	1
	Air Condition Technician	1	0
	Welder	1	0

6	Description of Major Activities for the specified	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		1				
		1	OTA : Renovation of main theatre room, drug and linen room	Renovation		3.2
year with both physical and financial progress (As described in the Annual Action Plan) with output indicators		2	OTA : Repair of orthopaedic theatre suite, recovery room and minor surgery room	Renovation	100% physical progress	4
		3	OTB: Supply and fixing of stainless steel doors	Fixing doors	100% physical progress	0.9
		4	Construction of ambulance garage and driver rest rooms	Ambulance garage		3
		5	Conversion of part (E) of ward 23 to gynaecology ward	gynaecology ward	100% physical progress	1.5
		6	Conversion of old MICU to dialysis unit	dialysis unit		3.9
		7	Mammography room - fixing of Lead door /Record room for clinic complex/ ward 23,24 -Fixing of iron grills / Partitioning of chemotherapy unit	Renovation	100% physical progress	1
		8	ENT unit Construction of Sound proof room	Sound proof room	100% physical progress	1.6
		9	Construction of iron roof for main waste disposal site	iron roof		0.9
		10	Ward 14 : Renovation of patient toilet and other work	Renovation	100% physical progress	0.7
		11	OPD (Ground floor): interior wall painting	Renovation		0.9
		12	Pediatric ward : Renovation and exterior wall painting	Renovation		0.6
		13	Ward 3(acute site) :Renovation and interior wall painting	Renovation	100% physical progress	0.7
		14	Ward 25,26 : Renovation and exterior/interior wall painting	Renovation		0.8
		15	Laboratory Renovation and interior wall painting	Renovation		1
		16	Mortuary Renovation and wall painting/ incinerator :Repair of chimney with GI pipes	Renovation	100% physical progress	0.7
		17	Puwakgodamulla Consultant quarters : Repair and painting	Repair		0.8
		18	Doctor quarters (70/1): Repair	Repair	100% physical progress	1
		19	Doctor quarters (72): Repair	Repair		3
		20	Doctor quarters (70/1): Electrical Repair	Repair		0.6
		21	Repair of water canal and erection of fence	Repair	100% physical progress	0.8
		22	NTS-Badulla: Wastewater manag. system establishment	Wastewater manag. system		2

		<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
7	Challenges identified in performing the functions of the institution in the present year	<ol style="list-style-type: none"> <li>1. Lack of Human Resource / trained personnel for technical evaluation purposes</li> <li>2. Failures and delays in supplying medical equipment by companies to hospitals</li> <li>3. Insufficient imprest</li> </ol>			
8	Steps taken to mitigate the challenges in the successive year	To start procurement process as early as possible and repetitive awareness notifications to relevant companies who fail to deliver items within given timeframe			

### Hospital Performance Indicators – 2015 – Provincial General Hospital Badulla

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter	N: $\frac{0 \times 100}{51}$	0 %	Total Number of Dengue confirmed cases 204
		Denominator: Total No. of DF/DHF admissions reported for a quarter	D: 51		
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter	N: $\frac{11 \times 100}{83}$	13 %	Year 2015 total MI admission 331; Deaths 44
		Denominator: Total number of patients with myocardial Infarction during the quarter	D: 83		
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter	N: $\frac{265 \times 1000}{81,415}$	0.3%	
		Denominator: Total number of OPD visits during the quarter	D: 81,415		
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter	N: $\frac{96,696 \times 100}{1493,91}$	72 %	Numerator: Total number of inpatient days 2016 – 386,784
		Denominator: Total number of beds x number of days in the quarter	D: 1493,91		
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter	N: $\frac{25,722 \times 100}{D}$	17	Annual bed turn over - 69
		Denominator: Total bed count in the institution during the quarter	D:		

### Hospital Performance Indicators – 2015 – Provincial General Hospital Badulla

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
6	Average length of hospital stay	<p>Numerator: Total number of inpatient days for the quarter</p> <p>Denominator: Total number of discharges (including deaths) for the quarter</p>	$\frac{N}{D} = \frac{96,696}{25,721}$	3.8 days	
7	Percentage of major surgeries performed during the quarter out of total surgeries	<p>Numerator: Number of major surgeries performed during the quarter</p> <p>Denominator: Total Number of surgeries performed during the quarter</p>	$\frac{N}{D} = \frac{3,072}{6,334}$	49 %	
8	Percentage availability of 16 essential NCD drugs during the quarter	<p>Numerator: Number of essential drugs (out of the 16) available throughout the quarter</p> <p>Denominator: 16 (Total number of essential drugs)</p>	$\frac{N}{D} = \frac{16}{16}$	100 %	
9	Number of X-rays performed per machine per quarter	<p>Numerator: Total number of x-rays performed during the quarter</p> <p>Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter</p>	$\frac{N}{D} = \frac{24,349}{1}$	24,349	

### Hospital Performance Indicators – 2015 – Provincial General Hospital Badulla

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
10	Number of investigations performed per MLT per month	<p>Numerator: Total number of laboratory investigations performed for the quarter</p> <p>Denominator: Total number of MLTs working in the institution during the quarter X3</p>	$\frac{N: 268,822}{D: 28 \times 3}$	3200	
11	Percentage expenditure for local purchase for drugs	<p>Numerator: Amount spent for local purchase of drugs during the quarter</p> <p>Allocation for Local Purchase for the quarter</p>	$\frac{N: 1.14}{D: 15}$	7.57%	
12	Availability of functional work improvement teams in the hospital	<p><b>Yes</b></p> <p>Functional work improvement teams refer to;</p> <ol style="list-style-type: none"> <li>1. Meet at least once a month</li> <li>2. Copy of the Minutes for each meeting</li> <li>3. Available in the Quality Management Unit</li> <li>4. Minutes signed by the head of the institution or the deputy head</li> <li>5. Availability of a register to document improvements undertaken</li> </ol>		.	
13	The date of last performance review of quality and safety	32 performance review meetings during year 2015			

### Hospital Performance Indicators – 2015 – Provincial General Hospital Badulla

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	33/Quarter (131 in year 2015) Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			
15	Caesarean section rate(number of Caesarian sections per 100 live births) per quarter	Numerator: No of caesarean sections performed during quarter Denominator: Number of live births during quarter	$\frac{N\ 649 \times 100}{D: 2,010}$	32 %	
16	Rate of post LSCS infections for the quarter	Numerator: No of patients treated for surgical site infection following LSCS per quarter Denominator: Total No of LSCS performed for the quarter	$\frac{N\ 01 \times 100}{D: 649}$	0.15 %	
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration Denominator: Total number of staff available during the quarter for the category under consideration	$\frac{N\ 1209 \times 100}{D: 1919}$	Doctors; 88 % Nurses:6 % Other technical staff: 60 % Minor Staff: 70 %	

### Hospital Performance Indicators – 2015 – Provincial General Hospital Badulla

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks		
18	Average number of general OPD patients seen per doctor per day	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Numerator: Total number of patient visits to the OPD during the quarter</td> <td rowspan="2" style="width: 50%; vertical-align: middle; text-align: center;"> <u>N: 81,415</u>  D: 91 &lt; 10 </td> </tr> <tr> <td>Denominator: No of working days in the quarter</td> </tr> </table>	Numerator: Total number of patient visits to the OPD during the quarter	<u>N: 81,415</u> D: 91 < 10	Denominator: No of working days in the quarter	92 patients	
Numerator: Total number of patient visits to the OPD during the quarter	<u>N: 81,415</u> D: 91 < 10						
Denominator: No of working days in the quarter							
19	Patient days: Nursing Officer ratio	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Numerator: Total patients days for the quarter</td> <td rowspan="2" style="width: 50%; vertical-align: middle; text-align: center;"> <u>N: 96,696</u>  D: 602 </td> </tr> <tr> <td>Denominator: Total number of nursing officers working in wards in the quarter</td> </tr> </table>	Numerator: Total patients days for the quarter	<u>N: 96,696</u> D: 602	Denominator: Total number of nursing officers working in wards in the quarter	161 patient days	
Numerator: Total patients days for the quarter	<u>N: 96,696</u> D: 602						
Denominator: Total number of nursing officers working in wards in the quarter							
20	Date of last customer satisfaction survey	Day/Month/ Year: 4 customer satisfaction surveys during year 2015					
21	Average waiting time in the OPD	30 Minutes					
22	Average waiting time in the clinic	38 Minutes					

Annual Performance Report		Year: 2015						
1	Name of the Institution	<b>Provincial General Hospital -Kurunegala</b>						
2	Vision	To become the most reliable health care providing institute for the people of Sri Lanka with a focus on Wayamba						
3	Mission	To cure patients & prevent them from diseases in a congenial environment utilizing medicine & equipments of accepted standards through a professionally qualified team of ethically bound, by using the latest knowledge in medicine & research performed institutionally						
4	Main Functions of the institution with key performance Indicators (KPI)-Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex3)	<b>Functions</b>						
		1.Treatment of dengue patients (1)						
		2.Treatment of MI patients (2)						
		3. Treatment of Malaria patients (3)						
		4. Treatment of NCDI patients (8)						
		5. Performance of major & minor surgeries (7)						
		6. Radiological Diagnosis of diseases (9)						
		7. Diagnosis by supportive evidence from lab investigations (10)						
		8.Treatment of OPD & ward admissions (11,18)						
		9.Performing cesarean sections (15)						
		10.Treatment of clinic patients (22)						
		<b>KPI</b>						
		1. Dengue case facility rate						
		2.Mortality due to myocardial Infarction						
3. Number of blood smears examined for malaria parasite in OPD patients								
4.Percentage of availability of 16 essential NCD drugs								
5.Percentage of major surgeries performed out of total surgeries								
6.Number of X-rays performed								
7.Number of investigations performed per MLT								
8. Percentage expenditure for local purchase for drugs, Average number of general OPD patients seen per doctor								
9. Caesarean section rate (number of Caesarian sections per 100 live births)								
10. Average waiting time in the clinic								
5	Human resource Information (Approved and In-position number of all staff categories)	<table border="1"> <thead> <tr> <th>Staff Category</th> <th>Approved Cadre</th> <th>In Position</th> </tr> </thead> <tbody> <tr> <td colspan="3"><b>See Annex 2</b></td> </tr> </tbody> </table>	Staff Category	Approved Cadre	In Position	<b>See Annex 2</b>		
		Staff Category	Approved Cadre	In Position				
<b>See Annex 2</b>								

6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action plan) with output indicators	Activity	Planned output	Actual output	Financial progress (Rs.Mn.)			
		1	<b>See Annex 3</b>					
		2						
		3						
		4						
		5						
7	Challenges identified in performing the functions of the institution in the present year	<ol style="list-style-type: none"> <li>1. Lack of imprest</li> <li>2. Limited land area</li> </ol>						
8	Steps taken to mitigate the challenges in the successive year	<ol style="list-style-type: none"> <li>1.Coordination with the ministry health MDPU</li> <li>2.Maximum usage of limited land area by constructing storied buildings</li> </ol>						

### Staff Distribution by Category- Provincial General Hospital Kurunegala - 2016

Category Name	Total Approved Cadre Up to 2016	In- Position
Accountant	1	1
Administrative Officer	1	1
Air Condition Technician/Cool Room	1	0
Attendant	270	264
Audiology Technician	1	1
Book Binder	1	1
Carpenter	4	0
Consultant Dental Surgeon	3	3
Cooks	20	12
Dental Surgeon	20	23
Dental Technician	3	3
Development Assistant	10	8
Development Officer	15	15
Diet Stewards	7	7
Dispenser	3	1
ECG Recordist	17	11
EEG Recordist	3	4
Electrician	2	0
Electro Medical Technician	1	0
Health Driver	23	21
High Pressure Machine Operator	5	0
Hospital Overseer	11	9
House Warden	10	4
Information and Communication Technology Assistant	2	2
KKS	3	1
Lab Orderly	9	9
Library Assistant	0	0
Lift Operator	9	7
Machine Controller	2	0
Mason	1	0
Matron	12	12
Medical Administrator (Deputy Grade)	1	1
Medical Administrator (Senior Grade)	1	0
Medical Consultant	51	52
Medical Laboratory Technologist	41	40
Medical Officer	360	390
Medical Record Assistant	3	2
Medical Record officer	0	0
Midwife	80	71
Motor Mechanic	1	1

Category Name	Total Approved Cadre Up to 2016	In- Position
Nurse	1150	1216
Nursing sister/Master	45	27
Nutritionist	1	1
Occupational Therapist	3	2
Ophthalmic Technologist	4	4
Orthopaedic Technical Aide	4	3
Pharmacist	40	38
Physicist	2	1
Physiotherapist	15	15
Plant Operator	13	10
Plant Supervisor	0	1
Plumber/Pump Machine Operator	3	2
Prosthetists and Orthotists	0	0
Psychiatric Social Worker	2	2
Psychologist	1	0
Public Coordinating assistant	0	1
Public Health Inspector	1	1
Public Health Laboratory Technician	2	2
Public Management Assistant	81	78
Radiographer	20	16
RMO/AMO	2	2
Saukyaya Karyaya Sahayaka(Junior)	400	826
Saukyaya Karyaya Sahayaka(Ordinary)	491	132
Seamstress	3	1
Shoe Marker	1	0
Special Grade MLT	1	1
Special Grade Pharmacist	2	2
Special Grade Physiotherapist	1	0
Special Grade Radiographer	1	1
Speech Therapist	2	2
Technical Officer(Civil)	1	1
Technical Officer(Electrical)	1	0
Telephone Operator	6	7
Three Wheel Driver	1	0
Ward Clerk	16	13
Watcher	0	0
Welder	1	1
<b>Total</b>	<b>3325</b>	<b>3386</b>

**Annex 3- Provincial General Hospital Kurunegala**

<b>No.</b>	<b>Main Activities</b>	<b>Financial progress</b>	<b>Physical progress</b>
1	Construction of Ambulance garage and drivers rest room - stage II	Allocation directly given to building department	100%
2	Essential Emergency Renovations	61,325,755.20	100%
3	Construction of maternity Unit - Stage III	Financial progress directly handle by Ministry of Health	30%
7	Establishment of Medical Gas System for Main Theatre	Financial progress directly handle by Ministry of Health	100%
8	Upgrading of Dialysis unit	1,220,784.22	100%

### Hospital Performance Indicators – 2015 – Provincial General Hospital Kurunegala

No.	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
1	Dengue case facility rate	Numerator : Number of deaths due to Dengue Fever/Dengue Hemorrhagic fever reported Denominator: Total No. of DF/DHF admissions reported	N 04 x 100 D 669	0.60 %	
2	Mortality due to myocardial	Numerator : Number of deaths in patients with myocardial Infarction Denominator : Total number of patients with myocardial Infarction	N 292 x100 D 1434	20.36 %	
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator : Number of blood smears obtained from OPD patients examined for malaria parasite Denominator : Total number of OPD visits	N:785 x1000 D:600878	1.306	Cannot be calculated
4	Bed occupancy rate	Numerator : Total number of inpatient days Denominator : Total number of beds x number of days	N : x100		since details from wards are not given by nursing officers due to trade union action
5	Bed turnover rate	Denominator : Total number of beds x number of days			

### Hospital Performance Indicators – 2015 – Provincial General Hospital Kurunegala

No.	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
6	Average length of hospital stay	Numerator : Total number of inpatient days for the quarter	N : ..... D:	..... days	Cannot be calculated since details from wards are not given by nursing officers due to trade union action
		Denominator : Total number of discharges (including deaths) for the quarter			
7	Percentage of major surgeries performed out of total surgeries	Numerator : Number of major surgeries performed	$\frac{N:11202 \times 100}{D:40754}$	27.49 %	
		Denominator : Total number of surgeries performed			
8	Percentage availability of 16 essential NCD drugs	Numerator : Number of essential drugs (out of the 16) available throughout	$\frac{N:15 \times 100}{D:16}$	93.75 %	
		Denominator : 16 (Total number of essential drugs)			
9	Number of X-rays performed	Numerator : Total number of x-rays performed	N: 147481 D: 8	18435.125	
		Denominator : Total number of x-ray machines (in working condition )in the institution			
10	Number of investigations performed per MLT	Numerator : Total number of laboratory investigations performed	N: 387022 D:37	10,460.05	
		Denominator Total number of MLTs working in the institution			

### Hospital Performance Indicators – 2015 – Provincial General Hospital Kurunegala

No.	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
11	Percentage expenditure for local purchase for drugs	Numerator : Amount spent for local purchase of drugs during the quarter Allocation for Local purchase for the quarter	$\frac{N: 3,268,285.70}{D: 131,250,000.00} \times 100$	3.7827%	Denominator is the annual allocation divided by 4 to obtain the value for the quarter. Allocation is calculated as a percentage value of annual drug estimate. Percentage for the different levels of hospitals is given in the Manual of drugs.
12	Availability of functional work improvement teams in the hospital	<b>Yes/No</b> Functional work improvement team refer to; 1. Meet at least once a month – 2. Copy of the Minutes for each meeting- 3. Available in the Quality Management Unit - 4. Minutes signed by the head of the institution or the deputy head - 5. Availability of a register to document improvements undertaken-			
13	The date of last performance review of quality and safety	2015/05/07			
14	Number of adverse events reporting forms sent from the institutions to the district healthcare quality and Safety unit	Adverse events to be reported include patient accidents – falls, adverse reactions to drugs, administrative events (missing documents)			

### Hospital Performance Indicators – 2015 – Provincial General Hospital Kurunegala

No.	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
15	Caesarean section rate (number of Caesarian sections per 100 live births)	<p>Numerator : No of caesarean sections performed</p> <p>Denominator: Number of live births</p>	$\frac{N: 4784 \times 100}{D: 11705}$	40.87 %	
16	Rate of post LSCS infection	<p>Numerator : No of patients treated for surgical site infection following LSCS</p> <p>Total No of LSCS performed</p>	$\frac{N: 14 \times 100}{D: 4810}$	0.29%	
17	Percentage of staff (by category : doctors, nurses, other technical officers, minor staff) Who underwent at least one capacity building program	<p>Numerator : Number of staff who underwent capacity building in the category under consideration</p> <p>Denominator : Total number of staff available for the category under consideration</p>	<p>Doctors 4x100</p> <p>D: 458 Nurses N: 2455 x100</p> <p>D: 1270 Other technical staff 363 x100</p> <p>N: 245 D: Minor staff 1003x100</p> <hr/> <p>1258</p>	<p>Doctors :0.87%</p> <p>Nurses; 193.30%</p> <p>Other technical staff: 148.16%</p> <p>Minor Staff: 79.72%</p>	

### Hospital Performance Indicators – 2015 – Provincial General Hospital Kurunegala

No.	Indicator Name	Indicator Description	Numerator and Denominator Value	Final Value	Data Source & Remarks						
18	Average number of general OPD patients seen per doctor	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Numerator : Total number of patient visits to the OPD during</td> <td rowspan="2" style="width: 50%;"></td> </tr> <tr> <td>Denominator : No. of working days x No. of doctors in the OPD during the period</td> </tr> </table>	Numerator : Total number of patient visits to the OPD during		Denominator : No. of working days x No. of doctors in the OPD during the period	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">N: 600878</td> <td rowspan="2" style="width: 50%;"></td> </tr> <tr> <td>D: 1950</td> </tr> </table>	N: 600878		D: 1950	308.14 patients	
Numerator : Total number of patient visits to the OPD during											
Denominator : No. of working days x No. of doctors in the OPD during the period											
N: 600878											
D: 1950											
19	Patient days: Nursing Officer ratio	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Numerator : Total patients days</td> <td rowspan="2" style="width: 50%;"></td> </tr> <tr> <td>Denominator : Total number of nursing officers working in wards</td> </tr> </table>	Numerator : Total patients days		Denominator : Total number of nursing officers working in wards	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">N : .....</td> <td rowspan="2" style="width: 50%;"></td> </tr> <tr> <td>D: .....</td> </tr> </table>	N : .....		D: .....	.....Patient days	Cannot be calculated since details from wards are not given by nursing officers due to trade union action
Numerator : Total patients days											
Denominator : Total number of nursing officers working in wards											
N : .....											
D: .....											
20	Date of last customer satisfaction survey for ward & clinic	Day/Month/Year									
21	Average waiting time in the OPD	48 Minutes									
22	Average waiting time in the clinic	One hour. Minutes									

Annual Performance Report Year-2015							
1	Name of the Institution	Provincial General Hospital - Ratnapura					
2	Vision	To become the best and most reliable health care providing institution in Sabaragamuwa province					
3	Mission	Providing the best Quality and safe services for patients to improve their physical and mental wellbeing, preventive care by professionally updated knowledge and modern equipment in a safe clean and friendly environment					
4	Main function of the institution with key performance indicators (KPI) – Report the progress of the KPI for the specified year ( Please refer to the list of KPIs provided in the annex 3)	Functions					
		1	Provision of quality patient care service				
		2	Improvement of Human Resource to provide best quality service				
		3	Research & Innovation				
		4					
		5					
		KPI					
		<b>No.</b>	<b>Indicator name</b>	<b>Indicator description</b>	<b>Numerator and Denominator Value</b>	<b>Final Value</b>	<b>Data Source &amp; Remarks</b>
		<b>1.Provision of quality patient care service</b>					
		1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever/ Dengue Hemorrhagic Fever reported for year	0		
		Denominator: Total No. of DF / DHF admissions reported for the same year	692				
2	Mortality due to Myocardial Infarction	Numerator: Number of deaths in Patients with Myocardial Infarction During the year	62 x 100	13.90%			
		Denominator: Total number of Patients with Myocardial Infarction during the year	445				

	No.	Indicator Name	Indicator Description	Numerator and Denominator Value	Final Value	Data Source & Remarks
	3	Number of blood smears examined for Malaria Parasite in OPD Patients	Numerator: Number of blood smears obtained from OPD patients examined for Malaria Parasite during the year			
			Denominator: Total number of OPD visits during the year	449x 1000 350,809	1.28%	
	4	Bed occupancy rate	Numerator: Total number of inpatient days for the year	314,315 x 100		
			Denominator: Total Number of beds x number of days in the year	413,640	75.9%	
	5	Bed turn over rate	Total number of discharges (including deaths) for the year	118,779		
			Total bed count in the institution during the year	1149	103.4	
	6	Average length of hospital stay	Total number of inpatient days for the year	314315	2.6 Days	
			Total number of discharges (including deaths) for the year	118779		
	7	Percentage of major surgeries performed during the quarter of the total surgeries	Number of major surgeries performed during the year	8737 x 100	33.63%	
			Total Number of surgeries performed during the year	25978		

	No	Indicator Name	Indicator Description	Numerator and Denominator Value	Final Value	Data Source & Remarks	
	8	Percentage availability of buffer stock for 1 month for 16 essential NCD drugs	Number of essential drugs (out of the 16) with 1 month of buffer stock available throughout the year	12 x 100			
			Total number of essential drugs (16 drugs)	16	75%		
	9	Number of x – Rays performed per machine per quarter	Total number of x –Rays performed during the year	96167	1144.8		
			Total number of x –ray machines (in working condition ) in the institution during a year	7 x 12			
	10	Number of investigations performed per MLT Per month	Total number of laboratory investigations performed for the year	977735	2809.5		
			Total number of MLTs working in the institution during the year x 12	29 x 12			
	11	Percentage expenditure for local purchase for drugs	Amount spent for local purchase of drugs during the year	1,600,571.3 2 x 100	58%	Allocation is 0.75% of the total estimate for the hospital expenses	
			Allocation for Local purchase for the year	2,750,000			
		12	Availability of functional work improvement teams in the hospital	Yes			
				Functional work improvement teams refer to;			
1. Meet at least once a month							
2. Copy of the Minutes for each meeting							
3. Available in the Quality Management unit							

	No.	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
			4. Minutes signed by the head of the institution of the deputy head			
			5. Availability of a resisted to document improvement undertaken			
	13	The date of last performance review of quality and safety	03.12.2015 Day /Month/Year			
	14	Number of adverse events reporting forms sent from the instituting to the district Healthcare Quality and safety unit for the quarter				
	15	Caesarean section rate (number of caesarian sections per 100 live births)	Numerator: No. of Caesarean sections performed during year	3138 x 100	39.43%	
			Denominator: Number of live births during year	7958		
	16	Rate of post LSCS infections	Numerator: No. of patients treated for surgical site infection following LSCS per year.	20		Started in 4 <sup>th</sup> quarter of the year (This value is for the 4 <sup>th</sup> quarter of 2015)
			Denominator: Total no. of LSCS performed for the year	x 100 875	2.28%	
	17	Average number of general	Numerator: Total number of patient	350,809		

	No.	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
		OPD Patients seen per doctor per day	visit to the OPD during the year		66.97 Patients	
			Denominator: No. of working days in the quarter X No of doctors in the OPD during the period	5238		
	18	Patient days : Nursing Officer ratio	Numerator: Total patients day for the year	314,315	491.9 Patients day	
			Denominator: Total number of nursing officer working in wards in the year	639		
	19	Date of last customer satisfaction survey	12.09.2015 (Day /month /Year)			
	20	Average waiting time in the OPD	< 90 Minutes			
	21	Average waiting time in the clinic	< 90 Minutes			
<b>2. Improvement of Human Resource to provide best quality service</b>						
	22	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the year.	Numerator: Number of staff who underwent Capacity building in the year for the category under consideration	78	Doctors: 42.62% Nurses:62.75%	
			Denominator: Total number of staff	183		
				40		
				639		

	No.	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remark
			available during the year for the category under consideration	36	Other technical staff 48%	
				75		
				377	4. Minor staff: 49.67%	
				759		
<b>3. Research &amp; Innovation</b>						
5	Human Resource Information (Approved and In - position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In - Position</b>		
		Accountant	1	1		
		Administrative officer	2	1		
		Attendant	195	227		
		Audiology technician	5	2		
		Book Binder	1	0		
		Consultant Dental Surgeon	2	2		
		Cooks	16	15		
		Dental Surgeon	16	20		
		Dental technician	1	1		
		Development Assistance	7	6		
		Development Officer	10	9		
		Diet Stewards	3	3		
		EKG Recordist	5	4		
		EEG Recordist	2	2		
		Electro Medical Technician	3	0		
		Health Driver	17	17		
		Hospital; Overseer	8	8		
		House Warden	5	5		
		Information and Communication Technology assistant	5	4		
		KKS	4	4		
		Lab Orderly	9	10		
		Lift Operator	12	6		

	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In - Position</b>
	Medical Administrator (Deputy Grade)	1	0
	Medical Administrator (Senior Grade)	1	1
	Medical Consultant	32	41
	Medical Laboratory Technologist	29	28
	Medical Officer	213	172
	Medical Record Assistant	1	0
	Medical Record Officer	1	1
	Medical Suppliers Assistant	1	0
	Midwife	44	36
	Motor Mechanic	-	0
	Nurses	639	667
	Nursing sister/Master	26	16
	Nutritionist	1	1
	Occupational Therapist	2	2
	Ophthalmic Technologist	4	4
	Orthotics	1	0
	Pharmacist	27	25
	Physicist	2	0
	Physiotherapist	9	9
	Planning and Programming Assistant	1	0
	Plumber/Pump Machine Operator	6	6
	Prosthetics and Orthotics	-	
	Psychiatric Social Worker	2	2
	Public Health Infector	1	0
	Psychologist	1	0
	Public Relation Assistant	-	1
	Public Health Laboratory Technician	3	3

	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In - Position</b>
	Public Health Nursing Sister	-	
	Public Management Assistant	46	40
	Radiographer	16	12
	RMO/AMO	2	1
	SKS (Junior)	435	481
	SKS (Ordinary)	369	103
	Seamstress	5	4
	Special Grade Midwife	1	1
	Special Grade MLT	1	1
	Special Grade Pharmacists	1	1
	Special Grade Radiographer	1	1
	Speech Therapist	3	1
	Store Man	1	1
	Technical Officer (Civil)	1	0
	Technical Officer (Electrical)	1	0
	Telephone Operator	8	8
	Ward clerk	16	18
	<b>Total</b>	<b>2288</b>	<b>2039</b>

<b>Annual Performance Report</b>		<b>Year 2015</b>			
1	Name of the Institution	<b>District General Hospital, Ampara</b>			
2	Vision	"Our pure vision is to see healthy inheritors in " Galoya" valley"			
3	Mission	" It is our duty to offer an utmost qualitative service to our clients in a pleasant environment"			
4	Main functions of the institution with key performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>			
		1			
		2			
		3			
		4			
		5			
		<b>KPI</b>			
		1			
		2			
		3			
		4			
5					
5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>	
		See Annex 01			
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Mn.)</b>
		See Annex 02			
7	Challenges identified in performing the functions of the institution in the present year	Even though allocation amount decided by the ministry, the same impress amount does not pass to the hospital and there for the proposed constructions could not start or finish by the estimated date.			
8	Steps taken to mitigate the challenges in the successive year	The finance branch of the ministry was acknowledged time to time and asked for impress needed.			

## 05. Human Resource Information (Approved and In-position number of all staff categories)

<b>Staff Category</b>	<b>Total Approved cadre up to 2015</b>	<b>In position as at 31-12-2015</b>
Accountant	1	1
Administrative Officer	1	1
Attendant	125	142
Book Binder	0	0
Carpenter	4	0
Circuit Bungalow Keeper	2	0
Consultant Dental Surgeon	1	0
Cooks	10	5
Cycle Orderly	0	0
Dental Surgeon	9	7
Development Assistant	4	4
Development Officer	5	5
Diet Stewards	3	3
Dispenser	3	2
Duplicating/ Rhonio Machine Operator	1	0
ECG Recordist	8	6
EEG Recordist	1	1
Electrician	1	0
Electro Medical technician	1	0
Health Driver	16	16
Hospital Overseer	10	0
House Worden	4	4
IT Assistant	3	2
Intern Medical Officer		26
KKs	3	0
lab Orderly	4	5
Library Assistant	0	0
Lift Operator	4	0
Mason	4	0
Matron	5	3
Medical Administrator (Deputy Grade)	1	1
Medical Administrator (Senior Grade)	1	0
Medical Consultant	24	29
Medical Laboratory Technologist	31	15

<b>Staff Category</b>	<b>Total Approved cadre Up to 2015</b>	<b>In position as at 31-12-2015</b>
Medical Officer	121	117
Medical Record Assistant	1	0
Medical Record Officer	1	0
Medical Supplies Assistant	2	0
Midwife	30	28
Nurse	421	348
Nursing Sister/Master	25	3
Nutritionist	1	0
Occupational Therapist	2	1
Ophthalmic Technologist	2	2
Orthopedic Technical Aide	1	0
Orthoptist	1	0
Pharmacist	46	19
Physicist	2	0
Physiotherapist	8	3
Plumber/ Pump Machine Operator	5	3
Psychiatric Social Worker	1	2
Prosthetic & Orthotic		1
Psychologist	2	0
Public Coordinating Assistant	0	0
Public Health Inspector	1	1
Public Health Laboratory Technician	3	1
Public Management Assistant	25	17
Radiographer	8	5
RMO/ AMO	1	1
Saukya Karya Sahayaka (Casual)		88
Saukya Karya Sahayaka (Junior)	200	291
Saukya Karya Sahayaka (Ordinary)	231	10
Seamstress	1	0
Speech Therapist	1	1
Store Man	1	0
Surgical Appliances Maker	1	1
Technical Officer (Civil)	1	1
Telephone Operator	5	5
Ward Clerk	6	5
Watcher	0	0
Welder	1	0
<b>Total</b>	<b>1448</b>	<b>1238</b>

## 06. Description of Major Activities for the specified year with both physical and financial progress with output indicators

Activity	Planned Output	Actual Output	Financial Progress (Mn.)
Construction of Mental Physical Rehabilitation Unit	Completion of building	Completed	38
Safe House for abused children	Completion of building	Completed	
Construction of Premature Baby Unit	Completion of 2 storied Building		11.6
Construction of labour room	Completion of ground floor	65 % Completed	7.5
Construction of 3 storied Nursing Officers Unmarried Quartos	Completion of 3 storied building	Ground floor completed	8.2
Balance work of WD 14	Completion of building		7
Balance work of WD 15	Completion of the repairer	Completed	9.2
Balance work in Management Assistant quarters	Completion of the earth filthy	Not Started. Exceeding of the CCEB estimate over the estimate of National Planning Department	1
Construction at a drainage from Nursing college to Proposed Cancer Hospital	Completion of drainage	Completed	3
Repairing of Gyn and Obs ward, Eye ward, Orthopedic ward, Old pediatric ward.	Completion of repairing	Orthopedic ward completed	0.2
Repairing of drainage system of hospital	Completion of work	65 % completed	1.6
<b>Medical Equipment</b>			
Nebulizer/BP	Purchas 02 equipment	02 purchased	0.02
Ultra sound scanner	Purchas 01 equipment	01 purchased	3.6

Activity	Planned Output	Actual Output	Financial Progress (Mn.)
ICU Beds 10	Purchas 10 equipment	08 purchased	4.1
Patient monitors 05	Purchas 10 equipment	05 purchased	4.9
Dental Chair 03	Purchas 05 equipment	03 purchased	2.3
Hospital Beds 50	Purchas 50 equipment	50 purchased	0.6
CTG Machine 01	Purchas 01 equipment	01 purchased	2.8
Delivery Beds 03	Purchas 05 equipment	03 purchased	3.6
Medical Furniture			1.6
<b>Furniture &amp; Equipment</b>			
Office furniture & equipment	Equipment provided	92% provided	9.4
Hospital Equipment	Equipment provided	93% provided	13.6
<b>Training</b>			
Conducting Staff Training Programme	Conducting 15 training programmes	Conducted 11 training programmes	0.1

**Hospital Performance Indicators – 2015 – General Hospital Ampara**

<b>No.</b>	<b>Indicator</b>	<b>Value</b>	<b>Remarks</b>
1	Dengue Case fatality rate	0	Numerator Number of deaths due to Dengue Fever/ Dengue Hemorrhagic Fever reported for a year Denominator Total No. of DF/DHF admissions reported for the same year
2	Mortality due to Myocardial Infarction	0.18	Numerator Number of deaths in patients with Myocardial Infarction during the year Denominator Total number of patients with Myocardial Infarction during the year
3	Number of blood smears examined for Malaria Parasite in OPD patients	11.16%	Numerator Number of Blood smears obtained from OPD patients examined for Malaria Parasite during the year X 1000 Denominator total Number of OPD visits during the year
4	Bed occupancy rate	59.83%	Numerator Total Number of inpatient days for the year x 100 Denominator Total Number of beds X Number of days in the year
5	Bed turnover rate	93.32	Numerator Total number of discharges (including deaths) for the year Denominator Total bed count in the institution during the year.
6	Average length of hospital stay	2.62	Numerator Total number of inpatient days for the year Denominator Total number of discharges (including deaths) for the year
7	Percentage of major surgeries performed during the quarter of the total surgeries.	38.39	Numerator Number of major surgeries performed during the year Denominator Total Number of surgeries performed during the year.

### Hospital Performance Indicators – 2015 – General Hospital Ampara

No.	Indicator	Value	Remarks
8	Percentage availability of buffer stock for 1 month for 16 essential NCD drugs		Numerator Number of essential drugs (Out of the 16) with 1 month of buffer stock available throughout the year x 100 Denominator Total number of essential drugs (16 drugs)
9	Number of X-ray per machine per month	6500	Numerator Total Number of X-rays performed during the year Denominator Total number of X-ray machines (in working condition) in the institution during a year X 12
10	Number of investigations performed per MLT per month	1886	Numerator Total number of laboratory investigations performed for the year Denominator Total number of MLTs working in the institution during the year X 12
11	Percentage expenditure for local purchase for drugs	93 %	Numerator Amount spent for local purchase of drugs during the year X 100 Denominator Allocation for Local purchase for the year
12	Availability of functional Work improvement teams in the hospital	Yes	Functional work improvement teams refer to; 1. Meet at least once a month - Yes 2. Copy of the minutes for each meeting - Yes 3. Available in the Quality Management Unit - Yes 4. Minute signed by the head of the institution or the deputy head - Yes 5. Availability of a register to document improvements undertaken - Yes
13	The date of last performance review of quality and safety	25-01-2016	
14	Number of the adverse events reporting forms sent from the institutions the district Healthcare Quality and Safety unit for the year	80	Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)

**Hospital Performance Indicators - 2015 - General Hospital Ampara**

<b>No.</b>	<b>Indicator</b>	<b>Value</b>	<b>Numerator</b>	<b>Denominator</b>	<b>Remarks</b>
15	Caesarean section rate (number of Caesarian sections per 100 live births)	33.75/%	No. of caesarean sections performed	Number of live births x 100	
16	Rate of post LSCS infections	0.15/%	No. of patients treated for surgical site infection following LSCS	Total No. of LSCS performed for the quarter	
17	Percentage of staff (by category; doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past	Doctors- Nurses- Other technical officers- Minor staff 0.11%	Number of staff who underwent capacity building in the year		
			Total Number of staff in the year		
18	Average number of general OPD patients seen per doctor per day	50	Total number of patient visits to the OPD during the year		
			No. of working days in the year X No. of doctor in the OPD during the period		
19	Patient days; Nursing Officer ratio	354	Total patient days for the year		
20	Date of last customer satisfaction survey performed with scoring system according to national guidelines	2015 July			
21	Average waiting time in the OPD	97 minutes			
22	Average waiting time in the clinic (waiting time - time taken from registration at the OPD until seen by doctor)	93 minutes			

Annual Performance Report		Year: 2015				
1	Name of the Institution (and the location when relevant)	<b>District General Hospital, Chilaw</b>				
2	Vision	A Patient-Focused Health Care Center distinguished by collaboration, excellence, leadership, and respect				
3	Mission	DGH – Chilaw serves the people of Puttalam District and Beyond by continually improving Hospital care, community health and quality of life. This is achieved through excellence in patient care, education and research.				
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>				
		1				
		2				
		3				
		4				
		5				
		<b>KPI</b>				
		1				
		2				
		3				
		4				
		5				
		5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
				Accountant	1	1
Administrative Officer	1			0		
Air Conditioner Technician/Cool Room	0			0		
Attendant	95			65		
Audiology Technician	0			0		
Book Binder	1			0		
Carpenter	1			0		
Consultant Dental Surgeon	2			2		
Cooks	5			4		
Dental Surgeon	12			14		
Dental Technician	1			1		
Development Assistant	0			5		
Development Officer	10			8		
Diet Stewards	3			3		
Dispenser	1			0		
ECG Recordist	5			4		
EEG Recordist	2			2		

	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
	Electrician	1	0
	Health Driver	5	6
	High Pressure Machine Operator	1	0
	Hospital Overseer	7	4
	House Warden	1	0
	Information and Communication Technology Assistant	1	0
	KKS	3	0
	Lab Orderly	5	5
	Lift Operator	3	0
	Matron	4	0
	Medical Administrator (Deputy Grade)	1	1
	Medical Administrator (Senior Grade)	1	0
	Medical Consultant	20	25
	Medical Laboratory Technologist	15	15
	Medical Officer	171	137
	Medical Record Assistant	2	0
	Medical Record Officer	1	0
	Midwife	39	17
	Nurse	300	225
	Nursing Sister / Master	19	6
	Nutritionist	0	0
	Occupational Therapist	0	1
	Ophthalmic Technologist	2	1
	Orthopaedic Technical Aide	0	0
	Pharmacist	18	14
	Physiotherapist	5	4
	Planning and Programme Assistant	7	0
	Plumber / Pump Machine Operator	2	0
	Public Health Field Officer	2	1
	Public Health Inspector	1	1

		<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>	
		Public Health Laboratory Technician	2	1	
		Public Management Assistant	15	15	
		Radiographer	5	4	
		RMO/AMO	1	0	
		Saukya karya Sahayaka (Junior)	60	92	
		Saukya karya Sahayaka (Ordinary)	98	39	
		Seamstress	2	1	
		Technical Officer (Civil)	1	0	
		Telephone Operator	3	4	
		Ward Clerk	3	2	
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
		1			
		2			
		3			
		4			
		5			
7	Challenges identified in performing the functions of the institution in the present year	2 episodes of floods.			
8	Steps taken to mitigate the challenges in the successive year				

### Hospital Performance Indicators – 2015 – District General Hospital Chilaw

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter Denominator: Total No. of DF/DHF admissions reported for a quarter	$\frac{N:1 \times 100}{D: 369}$	0.27%	
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter Denominator: Total number of patients with myocardial Infarction during the quarter	$\frac{N: 32 \times 100}{D: 201}$	15.92%	
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter Denominator: Total number of OPD visits during the quarter	$\frac{N:265 \times 1000}{D: 236158}$	1.2	
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter Denominator: Total number of beds x number of days in the quarter	$\frac{N:118250 \times 100}{D: 585 \times 365}$	55.3%	
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter Denominator: Total bed count in the institution during the quarter	$\frac{N:48540 \times 100}{D: 585 \times 365}$	23.04%	

### Hospital Performance Indicators – 2015 – District General Hospital Chilaw

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter	$\frac{N: 118250}{D: 48540}$	2.43 days	
		Denominator: Total number of discharges (including deaths) for the quarter			
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter	$\frac{N: 4100}{D: 13630}$	30.08%	
		Denominator: Total Number of surgeries performed during the quarter			
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter	$\frac{N: 12}{D: 16}$	75%	
		Denominator: 16 (Total number of essential drugs)			
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the quarter	$\frac{N: 43120}{D: 5}$	8624	
		Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter			

### Hospital Performance Indicators – 2015 – District General Hospital Chilaw

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
10	Number of investigations performed per MLT per month	<p>Numerator: Total number of laboratory investigations performed for the quarter</p> <p>Denominator: Total number of MLTs working in the institution during the quarter X3</p>	<p><math>\frac{N: 156700}{D: 15 \times 12}</math></p>	870.5	
11	Percentage expenditure for local purchase for drugs	<p>Numerator: Amount spent for local purchase of drugs during the quarter</p> <p>Allocation for Local Purchase for the quarter</p>	<p><math>\frac{N: 27970000 \times 100}{D: 28000000}</math></p>	99.8%	
12	Availability of functional work improvement teams in the hospital	<p><b>Yes/No</b></p> <p>Functional work improvement teams refer to;</p> <ol style="list-style-type: none"> <li>1. Meet at least once a month</li> <li>2. Copy of the Minutes for each meeting</li> <li>3. Available in the Quality Management Unit</li> <li>4. Minutes signed by the head of the institution or the deputy head</li> <li>5. Availability of a register to document improvements undertaken</li> </ol>			
13	The date of last performance review of quality and safety			2015/10/20	

### Hospital Performance Indicators – 2015 – District General Hospital Chilaw

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	Not started Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			
15	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No. of caesarean sections performed during quarter Denominator: Number of live births during quarter	$\frac{N: 1375}{D: 4052} \times 100$	33.9%	
16	Rate of post LSCS infections for the quarter	Numerator: No. of patients treated for surgical site infection following LSCS per quarter Denominator: Total No. of LSCS performed for the quarter	$\frac{N: 32}{D: 1365} \times 100$	2.3%	
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration Denominator: Total number of staff available during the quarter for the category under consideration	$\frac{N: 18}{D: 740} \times 100$	Doctors; 4.8% Nurses:3.2% Other technical staff:4.6% Minor Staff:0.83%	
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the quarter Denominator: No. of working days in the quarter X No of doctors in the OPD during the period	$\frac{N: 236152}{D: 17 \times 365}$	38 patients	

### Hospital Performance Indicators – 2015 – District General Hospital Chilaw

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
19	Patient days: Nursing Officer ratio	<p>Numerator: Total patients days for the quarter</p> <p>Denominator: Total number of nursing officers working in wards in the quarter</p>	$\frac{N: 118250}{D: 247}$	479 patient days	
20	Date of last customer satisfaction survey	Day/Month/ Year			
21	Average waiting time in the OPD	45 Minutes			
22	Average waiting time in the clinic	50 Minutes			

Annual Performance Report		Year 2015				
1	Name of the institution	<b>District General Hospital, Hambantota</b>				
2	Vision	To be the most admired health care provider in southern province in year 2016				
3	Mission	To uplift the well-being of the society through provision of quality health care services whilst adding value to all our internal and external customers				
4	Main function of the institution with key performance indicator	<b>Functions</b>				
		1	Screening programme for diabetic and NCD has established and education regarding management, complications and prevention is doing by diabetic education unit			
		2	Conducting training programmes for hospital staff. Conducting and maintaining the 5S system			
		3	Patients are available for getting all essential drugs and medical and other health well management of pharmacy and drug store.			
		4	Immunization coverage is well established from well-functioning immunization clinic			
		5	24 hours working laboratory service is well functioning and quality Laboratory service is provide to all patient who needs the service from outpatient department and from the wards			
		<b>KPI</b>				
		1	Percentage of amputations due diabetic foot disease			
		2	50% of hospitals with functional Quality management units			
		3	Availability of essential drugs at primary level institutions			
		4	Immunization coverage			
		5	Percentage of specialist hospitals that have the specified optimum laboratory services			
5	Human resource information	Staff	Approved carder	In- position		
		Annex 01				
6	Description of major activities for the specified year with both physical and financial progress	<b>Activity</b>		<b>Planned output</b>	<b>Actual output</b>	<b>Financial progress</b>
		1	Renovation works of hospital	Completion of defects in hospital premises	65%	Rs..Mn 17.9
		2	Implementation of Wastage Disposal plan	Well arrange outside in hospital premises	35%	Rs. Mn 0.7
		3	Establishment of Disaster management unit	Give effective and quality healthcare service	Prepare a disaster plan and conduct a pre -testing programme	

		<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial progress</b>
		4 Conducting training programme	Trained and skilled officers in relevant category	70%	Rs. Mn 0.1
		5 Installation CTG machines at maternity wards and labour room	Completion of medical equipment needs	Tender called and get tender decision (at year end 2015)	
7	Challenges identified in performing the function of the institution in the present year	Most of the activities in annual action plan 2015, couldn't conduct due to we are planning to move to new hospital Hambantota			
8	Steps taken to mitigate the challenges in the successive year	Conduct 5 S concepts in hospital to win National productivity award competition			

Category Name	Approved Cadre	Existing Upto 31.12.2015
Accountant	1	1
Administrative Officer	1	1
Air Condition Technician /Cool Room	1	0
Attendant	65	68
Audiology Technician	2	2
Carpenter	1	0
Consultant Dental Surgeon	1	1
Cooks	4	4
Dental Surgeon	9	9
Development Assistant	3	2
Development Officer	10	10
Diet Stewards	3	3
Dispenser	2	1
Cardiographers (ECG Recordist)	4	3
EEG Recordist		1
Electrician	2	0
Electro Medical Technician	2	1
Health Driver	13	14
High Pressure Machine Operator	4	0
Hospital Overseer	3	3
House Warden	4	2
Information & Communication Technology Assist.	2	1
KKS	2	1
Lab Orderly	5	6
Lift Operator	4	2
Matron	2	1
Medical Administrator (Deputy Grade)	1	0
Medical Administrator (Senior Grade)	1	1
Medical Consultant	20	26
Medical Laboratory Technologist	22	16
Medical Officer	121	99
Medical Record Assistant	1	0
Medical Record Officer	1	0
Midwife	31	24
Nurse	415	395
Nursing Sister /Master	16	4
Nutritionist	1	0
Occupational Therapist	7	2
Ophthalmic Technologist	2	2
<b>Total</b>	<b>789</b>	<b>706</b>

Category Name	Approved Cadre	Existing Upto 31.12.2015
Packer	1	0
Pharmacist	16	17
Physicist	2	1
Physiotherapist	4	3
Plumber / Pump Machine Operator	3	3
Plant Operator	2	0
Psychiatric Social Worker	2	0
Psychologist	1	0
Public Health Inspector	1	1
Public Health Laboratory Technician	1	0
Public Management Assistant	22	18
Radiographer	9	6
Saukya Karya Sahayaka (Junior)	150	244
Saukya Karya Sahayaka (Ordinary)	204	36
Saukya Karya Sahayaka (Casual)		88
Seamstress	2	1
Speech Therapist	2	1
Technical Officer (Civil)	1	0
Telephone Operator	3	2
Three Wheel Driver	1	0
Ward Clerk	3	3
Welder	1	0
<b>Total</b>	<b>431</b>	<b>424</b>
	<b>1220</b>	<b>1130</b>

### Hospital Performance Indicators – 2015 – District General Hospital Hambanthota

No.	Indicator name	Indicator description	Numerator and Denominator Value	Final Value
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Haemorrhagic Fever reported for a quarter Denominator: Total No. of DF/DHF admissions reported for a quarter	N 01X 100 D 171	0.58%
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter Denominator: Total number of patients with myocardial Infarction during the quarter	N 131 X 100 D 202	5.30%
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter Denominator: Total number of OPD visits during the quarter	N: 1252X 1000 D: 193090	6.48%
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter Denominator: Total number of beds x number of days in the quarter	N: 157759 X 100 D:635 X 365	68.06%
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter Denominator: Total bed count in the institution during the quarter	N:59124 D:635	93.1
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter Denominator: Total number of discharges (including deaths) for the quarter	N 163759 D 59124	2.76days
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter Denominator: Total Number of surgeries performed during the quarter	N: 1317 X100 D: 12558	10.48%

### Hospital Performance Indicators – 2015 – District General Hospital Hambanthota

No.	Indicator name	Indicator description	Numerator and Denominator Value	Final Value
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter	N: 16X100	100%
		Denominator: 16 (Total number of essential drugs)	D: 16	
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the quarter	N 46748	46748
		Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter	D: 1	
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the quarter	N:600999	37562
		Denominator: Total number of MLTs working in the institution during the quarter X3	D: 16	
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the quarter	<u>N:386566.13X100</u>	
		Allocation for Local Purchase for the quarter	D: 14417623.88	2.68%
12	Availability of functional work improvement teams in the hospital	<b>Yes/No</b>		
		Functional work improvement teams refer to;		
		1. Meet at least once a month		1.yes
		2. Copy of the Minutes for each meeting		2.yes
		3. Available in the Quality Management Unit		3.Yes
		4. Minutes signed by the head of the institution or the deputy head		4.No
		5. Availability of a register to document improvements undertaken		5.Yes

### Hospital Performance Indicators – 2015 – District General Hospital Hambanthota

No.	Indicator name	Indicator description	Numerator and Denominator Value	Final Value
13	The date of last performance review of quality and safety	10/12/2015		
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	Fallen from bed :- 49		
		Prick injury :- 25		
		Reaction of after blood transfusion :-42		
15	Caesarean section rate(number of Caesarian sections per 100 live births) per quarter	Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)		
		Numerator: No. of caesarean sections performed during quarter	N 1825 X100	
		Denominator: Number of live births during quarter	D:4682	38.97%
16	Rate of post LSCS infections for the quarter	Numerator: No. of patients treated for surgical site infection following LSCS per quarter	N X100 D:	
		Denominator: Total No. of LSCS performed for the quarter		
		Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration	N 14X100 D:104	Doctors: 13 %
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration	N 35X100 D: 393	Nurses: 8 %
			N 50X100	Other technical staff: 25%
		Denominator: Total number of staff available during the quarter for the category under consideration	D: 436	Minor Staff:0.45%

### Hospital Performance Indicators – 2015 – District General Hospital Hambanthota

No.	Indicator name	Indicator description	Numerator and Denominator Value	Final Value
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the quarter  Denominator: No. of working days in the quarter X No. of doctors in the OPD during the period	N:193090 X100  D: 365X 8	66 patients
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter Denominator: Total number of nursing officers working in wards in the quarter	N: 163759 D: 231	708 patient days
20	Date of last customer satisfaction survey	Day/Month/ Year 01-04-2015 to 07-04-2015		
21	Average waiting time in the OPD		1.5hr	
22	Average waiting time in the clinic		-	

Annual Performance Report		Year 2015			
1	Name of the Institution	<b>District General Hospital – Kalutara</b>			
2	Vision	To be the premier District General Hospital that strives to anticipate and respond to the lifelong health needs of the residence of Kalutara and beyond by providing excellent clinic care.			
3	Mission	To improve the health of our community by providing the highest quality health care services in a well-planned manner by setting standards of excellence in patient care, by improving the knowledge, skill and attitudes of the staff continuously while fostering team work and engaging the community in a friendly, green environment, to maximize the customer satisfaction.			
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>			
		1	Mental Health		
		2	Vision 2020		
		3	Primary care services		
		4	Quality & Safety		
		5	MCH		
		<b>KPI</b>			
		1	Percentage usage of health services by persons with severe mental disorders – 100%		
		2	% of Hospital with monitoring Health care associated infections – 100%		
		3	% of hospitals with adverse event reporting mechanism – 60%		
		4	Percentage of total hospital admissions due to asthma – 1.58%		
5	Yearly consumption of anti-septic hand rub product – 85%				
5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>	
		See Cadre 2015			
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
		1			
		2			
		3			
7	Challenges identified in performing the functions				
8	Steps taken to mitigate the challenges in the successive year				

**Annex 01- Staff Distribution by Category - DGH Kalutara 2015**

<b>Category _ Name</b>	<b>Approved</b>	<b>Number as of 23-06-2015</b>	<b>Available number as of 31-12-2015</b>
<b><u>Medical Officers</u></b>			
Medical Administrator (Senior Grade)	1	1	1
Medical Administrator (Deputy Grade)	1	1	1
Medical Consultant	26	30	30
Consultant Dental Surgeon	2	2	2
Medical Officer	199	205	194
Dental Surgeon	19	16	15
RMO/AMO	6	4	5
<b><u>Nursing staff</u></b>			
Matron	6	4	4
Nursing Sister/Master	42	23	20
Nurse	601	587	577
<b><u>PSM Staff</u></b>			
Medical Laboratory Technologist	21	18	20
Physiotherapist	6	5	5
Speech Therapist	0	0	0
Pharmacist	28	24	24
Radiographer	12	9	9
Dispenser	2	0	0
<b>Para Medical Staff</b>			
Dental Technician	1	1	1
Orthoptist	1	0	0
Midwife	56	41	42
Public Health Inspector(PHI)	1	0	1
ECG Recordist	6	5	5
EEG Recordist(Technician)	2	2	2
<b>Minor staff</b>			
Hospital Overseer	4	1	2
Attendant	240	199	216
Saukya Karya Sahayaka (Ordinary)	187	58	57
Saukya Karya Sahayaka (Junior)	100	200	176
Substitute HA	0	15	93
Accountant	1	1	0
Administrative Officer	1	1	1
Planning & Programme Assistant	1	1	1
Medical Record Officer	1	1	1

<b>Category _ Name</b>	<b>Approved</b>	<b>Number as of 23-06-2015</b>	<b>Available number as of 31-12-2015</b>
Medical Record Assistant	1	1	1
Psychiatric Social Worker	2	2	2
Psychologist	1	0	0
Nutritionist	1	1	1
Ward Clerk	6	7	8
Occupational therapist	2	2	2
Ophthalmic Technologist	5	5	5
Orthopaedic Technical Aide	1	0	0
Forman -Biomedical	1	0	0
Health Driver	14	13	12
Diet Stewards	4	4	4
Development Assistant	5	6	5
Development Officer	15	13	16
Seamstress	2	2	1
Lab Orderly	6	6	4
House Warden	4	3	3
Plant Supervisor	1	0	0
Plumber /Pump Machine Operator	3	3	3
Programme Assistant	3	0	0
Public coordinating Assistant	1	1	1
Public Management Assistant	25	23	22
Spray Machine Operator	1	0	0
Technical Officer (Civil)	1	0	0
Telephone Operator	4	4	4
Welder	1	0	0
Lift Operator	3	3	3
Mason	1	0	0
KKS	1	3	3
Electrician	2	0	0
Air condition/cool room Technician	1	0	0
Audiology Technician	1	1	1
Carpenter	1	0	1
Cooks	7	6	7
<b>Total</b>	<b>1701</b>	<b>1564</b>	<b>1614</b>

### Hospital Performance Indicators – 2015 – District General Hospital Kalutara

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter	$\frac{N: \dots Nil \times 100}{D \quad 610}$	0%	
		Denominator: Total No. of DF/DHF admissions reported for a quarter			
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter	$\frac{N: \dots 254 \times 100}{D \quad 1225}$	20.74%	
		Denominator: Total number of patients with myocardial Infarction during the quarter			
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter	$\frac{N: 0 \times 1000}{D: \quad 51684}$	0%	
		Denominator: Total number of OPD visits during the quarter			
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter	$\frac{N: \dots 2 \ 20 \ 24 \ 5 \dots \times 100}{D: \quad 859 \times 365}$	70.25 %	
		Denominator: Total number of beds x number of days in the quarter			
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter	$\frac{N: \dots 85 \ 78 \ 3 \dots \times 100}{D: \quad 859 \times 365}$	27.40%	
		Denominator: Total bed count in the institution during the quarter			

### Hospital Performance Indicators – 2015 – District General Hospital Kalutara

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter Denominator: Total number of discharges (including deaths) for the quarter	$\frac{N: 220245}{D: 85783}$	2.57 days	
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter Denominator: Total Number of surgeries performed during the quarter	$\frac{N: 6872}{D: 21564}$	31.87%	
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter Denominator: 16 (Total number of essential drugs)	$\frac{N: 16}{D: 16}$	100%	
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the quarter Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter	$\frac{N: 109479}{D: 6}$	18246. Per machine	

**Hospital Performance Indicators – 2015 – District General Hospital Kalutara**

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks										
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the quarter Denominator: Total number of MLTs working in the institution during the quarter X3	$\frac{N: 665249.}{D: 20}$	3326 2 yearly											
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the quarter Allocation for Local Purchase for the quarter	$\frac{N: 2.181,175 \text{ X}100}{D: 35,000,000}$	6.2%											
12	Availability of functional work improvement teams in the hospital	<b>Yes/No</b> Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken	<table border="1" style="width: 100%; height: 100px;"> <tr><td> </td></tr> <tr><td> </td></tr> <tr><td> </td></tr> <tr><td> </td></tr> <tr><td> </td></tr> <tr><td> </td></tr> <tr><td> </td></tr> <tr><td> </td></tr> <tr><td> </td></tr> <tr><td> </td></tr> </table>												
13	The date of last performance review of quality and safety	2016 /01/12			Required to conduct one review for each quarter										



### Hospital Performance Indicators – 2015 – District General Hospital Kalutara

No.	Indicator Name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the quarter  Denominator: No. of working days in the quarter X No. of doctors in the OPD during the period	N: 387739. D: 315 X 30	41 patients	
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter  Denominator: Total number of nursing officers working in wards in the quarter	N: 220245. D: 552	399 patient days	Sum of the mid night total for the quarter would give the total patient days for the quarter. The No. of nurses working in the wards at the end of the quarter can be used in the denominator
20	Date of last customer satisfaction survey	Day/Month/ Year	2015		Should adhere to the national guidelines issued by the Directorate of Healthcare Quality and Safety
21	Average waiting time in the OPD			45 Minutes	
22	Average waiting time in the clinic			90 Minutes	

Annual Performance Report		Year 2015		
1	Name of the Institution (and the location when relevant)	<b>District General Hospital - Kegalle</b>		
2	Vision	The Best Teaching Hospital in Sri Lanka		
3	Mission	To Provide the highest quality patient care to the people in the Kegalle District in a friendly environment through an efficient staff to the maximum satisfaction of the patients.		
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>		
		1	Out Patient services (OPD/Clinics)	
		2	In-patient services	
		3	Provision of Health Education/ Health Promotion	
		4	Provision of Public Health Services	
		<b>KPI</b>		
		1	Bed Occupancy Rate: 65%	
		2	OPD Attendance : 418,209	
		3	Clinic Attendance : 288,901	
		4	LSCSs Rate : 39%	
		5	Percentage utilization of annual financial allocation : I. Capital : 79% II. Recurrent : 108%	
5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
		Director	1	1
		Deputy Director	1	1
		Accountant	1	1
		Hospital Secretary	1	1
		Consultant Dental Surgeon	1	1
		Consultant	22	26
		Registrar		5
		MO Grade I	131	6
		MO Grade II		103
		MO Preliminary		42
		Post Intern MO		24
		Intern MO		26
		Dental Surgeon Gr. I	13	1
		Dental Surgeon Gr. II		13
RMO	5	2		

	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
	Nurses Special Grade (Matron)	5	5
	Nurses Gr.I (Sister/Master)	509	9
	Nurses Gr.I (Supernumerary)		188
	Nurses Gr.II		307
	Nurses Gr.III		47
	PHNS	2	2
	Nurses Contract Basis		
	Family Health Officer	53	50
	ECG Recordist	3	4
	Ophthalmic Technologist	2	2
	Orthoptist	1	
	MLT	22	22
	Pharmacist	18	20
	Radiographer	7	7
	Physiotherapist	4	4
	Lab Orderly	6	7
	Dispenser	1	1
	Psychologist	1	
	Nutritionist	1	
	Psychiatric Social Worker	2	2
	M.R.A.	2	3
	Development Assistant	7	5
	Public Coordinating Assistant	2	3
	Development Officer	15	18
	Technical Officer (Civil)	1	
	P.M.A.	37	35
	Ward Clerk	11	11
	Hospital Overseer	4	5
	Telephone Operator	4	4
	Diet Stewards	3	3
	House Warden	6	5
	Health Driver	14	17

		Staff Category	Approved Cadre	In-position		
		Seamstress	2	2		
		High Pressure Machine Operator	1			
		KKS	3			
		Lift Operator	8	5		
		Cook	12	10		
		Attendant	125	115		
		Saukya Karya Sahayaka (Ordinary)	205	78		
		Saukya Karya Sahayaka (Junior)	160	268		
		Adeshaka Saukya Karya Sahayaka (Junior)		54		
		Dental technician	1			
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)	
		1	Construction of New Maintenance Building	Completed	Completed	10.35Mn
		2	Construction of Rest Room for nursing officers WD-16	Completed	Completed	1.3Mn
		3	Construction of corridor for New Theater	Completed	Completed	1.6Mn
		4	Record Room for Skin Clinic	Completed	Completed	0.96Mn
		5	Construction of Toilet for night sister's	Completed	Completed	1.3Mn
		6	Renovation of ECG Unit	Completed	Completed	0.58Mn
		7	Renovation of Placenta disposal tank	Completed	Completed	0.78Mn
		8	Modification & repairing of WD7 toilet	Completed	completed	1.22Mn
		9	Renovation of Eye Clinic	Completed	Completed	2.4Mn
		10	Renovation of Psychiatric Unit	Completed	Completed	1Mn

		Activity	Planned Output	Actual Output	Financial Progress (Rs. Mn.)
		11 Renovation of General Clinic	Completed	Completed	1.7Mn
		12 Renovation of OMF Clinic	Completed	Completed	0.76Mn
		13 Renovation of drainage system around the Mortuary	Completed	Completed	2.2Mn
		14 Lightning protection system for Administrative Building	Completed	Completed	0.76Mn
		15 Renovation of electrical system & lintels closing for Administrative Building	Completed	Completed	1.69Mn
7	Challenges identified in performing the functions of the institution in the present year	<ol style="list-style-type: none"> <li>1. Delay in provision of estimates for renovations in new construction Delay in Technical Committee recommendation of final work bills</li> <li>2. Difficulties in conducting TEC for Medical Equipment due to unavailability of Bio-Medical Engineers</li> <li>3. Inadequate cash flow</li> <li>4. Inadequate man power specially Medical Officers</li> </ol>			
8	Steps taken to mitigate the challenges in the successive year	<ol style="list-style-type: none"> <li>1. Proposal for carder review</li> <li>2. Proposed to Procure medical equipment at ministry level</li> <li>3. Timely starting of the planning cycle</li> <li>4. Early attempt to complete the estimation</li> <li>5. Regular progress review</li> </ol>			

### Hospital Performance Indicators – 2015 – District General Hospital Kegalle

No.	Indicator Name	Value	Indicator Description	Remarks
1	Dengue case fatality rate	-	Numerator 0	Number of deaths due to dengue fever /Dengue Hemorrhagic fever reported
			Denominator 203	Total No. of DF/DHF admissions reported for the same year
2	Morality due to Myocardial Infarction		Numerator	Number of deaths in patients with Myocardial Infarction during the year
			Denominator	Total number of patients with Myocardial Infarction during the year
3	Number of blood smears examined for Malaria parasite in OPD patients	-	Numerator	Number of blood smears obtained from OPD patients examined for Malaria Parasite during the year x 1000
			Denominator 418,208	Total number of OPD visits during the year
4	Bed occupancy rate	65%	Numerator	Total number of inpatient days for the year x 100
			Denominator	Total number of beds x number of days in the year
5	Bed turnover rate	90	Numerator	Total number of discharges (including deaths) for the year
			Denominator	Total bed count in the institution during the year
6	Average length of hospital stay	2.6	Numerator	Total number of inpatient days for the year
			Denominator	Total number of discharges (including deaths) for the year

### Hospital Performance Indicators – 2015 – District General Hospital Kegalle

No.	Indicator name	Value	Indicator description		Remarks
7	Percentage of major surgeries performed during quarter of the total surgeries	1,288	Numerator 5,153	Number of major surgeries performed during the year	
			Denominator 15,978	Total number of surgeries performed during the year	
8	Percentage availability of buffer stock for 1 month for 16 essential NCD drugs	75%	Numerator	Number of essential drugs (out of the 16) with 1 month of buffer stock available throughout the year x 100	
			Denominator	Total number of essential drugs (16 drugs)	
9	Number of X-rays performed per machine per month	784	Numerator 56,434	Total number of X-rays performed during the year	
			Denominator 6	Total number of X-rays machines (in working condition) in the institution during a year x12	
10	Number of investigations performed per MLT per month	2,288	Numerator 604,152	Total number of laboratory investigations performed for the year	
			Denominator 22	Total number of MLTs working in the institution during the year x12	
11	Percentage expenditure for local purchase for drugs	89%	Numerator 7,168,804.69	Amount spent for local purchase of drugs during the year x 100	
			Denominator 8,000,000.00	Allocation for Local purchase for the year	

### Hospital Performance Indicators – 2015 – District General Hospital Kegalle

No.	Indicator name	Value	Indicator description	Remarks								
12	Availability of functional work improvement teams in the hospital	<b>Yes / No</b> Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken										
13	The date of last performance review of quality and safety	2016.03.14										
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the year	24	Adverse events to be reported include patient accidents – falls, adverse reactions to drugs, administrative events (missing documents)									
15	Caesarean section rate (number of Caesarian sections per 100 live births)	40	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">Numerator</td> <td>No. of caesarean sections performed x 100</td> </tr> <tr> <td>Denominator</td> <td>Number of live births</td> </tr> </table>	Numerator	No. of caesarean sections performed x 100	Denominator	Number of live births					
Numerator	No. of caesarean sections performed x 100											
Denominator	Number of live births											
16	Rate of post LSCS infections	0.84	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">Numerator</td> <td>No. of patients treated for surgical site infection following LSCS</td> </tr> <tr> <td>Denominator</td> <td>Total No. of LSCS performed for the quarter</td> </tr> </table>	Numerator	No. of patients treated for surgical site infection following LSCS	Denominator	Total No. of LSCS performed for the quarter					
Numerator	No. of patients treated for surgical site infection following LSCS											
Denominator	Total No. of LSCS performed for the quarter											
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">Doctors –</td> <td>Number of staff who underwent capacity building in the year</td> </tr> <tr> <td>Nurses –</td> <td></td> </tr> <tr> <td>Other technical officers –</td> <td>Total number of staff in the year</td> </tr> <tr> <td>Minor staff-</td> <td>1,572</td> </tr> </table>	Doctors –	Number of staff who underwent capacity building in the year	Nurses –		Other technical officers –	Total number of staff in the year	Minor staff-	1,572		
Doctors –	Number of staff who underwent capacity building in the year											
Nurses –												
Other technical officers –	Total number of staff in the year											
Minor staff-	1,572											
18	Average number of general OPD patients seen per doctor per day	71	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">Numerator</td> <td>Total number of patient visits to the OPD during the year</td> </tr> <tr> <td>Denominator</td> <td>No. of working days in the year x No. of doctor in the OPD during the period</td> </tr> </table>	Numerator	Total number of patient visits to the OPD during the year	Denominator	No. of working days in the year x No. of doctor in the OPD during the period					
Numerator	Total number of patient visits to the OPD during the year											
Denominator	No. of working days in the year x No. of doctor in the OPD during the period											

### Hospital Performance Indicators – 2015 – District General Hospital Kegalle

No.	Indicator name	Value	Indicator description	Remarks
19	Patient days: Nursing Officer ratio	5	Numerator 181,211	Total patients days for the year
		9	Denominator 306	Total number of nursing officers working in wards in the year
20	Date of last customer satisfaction survey performed with scoring system according to national guidelines	2015.11.20		
21	Average waiting time in the OPD	20 minute		
22	Average waiting time in the clinic (waiting time – time taken from registration at the OPD until seen by a doctor)	Not done in 2016		

Annual Performance Report		Year - 2015		
1	Name of the Institution	<b>District General Hospital, Matara</b>		
2	Vision	To be the leading tertiary care hospital in southern province by providing quality compassionate patient centered care		
3	Mission	To provide acceptable comprehensive curative, preventive & promotion health care to the people from Nilwala Valley through a safe patient focused environment using latest knowledge and technology available whilst upholding the dignity of human being in an atmosphere conducive to continuous quality improvement		
4	Main Functions of the institution with Key Performance Indicators (KPI) - Report the progress of the KPI for the specified year	<b>Functions</b>		
		1		
		2		
		3		
		4		
		5		
		<b>KPI</b>		
		1		
		2		
		3		
4				
5				
5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In - position</b>
		Accountant	1	1
		Administrative Officer	2	1
		Air Condition Technician/ Cool room	1	0
		Attendant	239	221
		Audiology Technician	1	2
		Book Binder	1	1
		Carpenter	2	1
		Consultant Dental Surgeon	2	2
		Cooks	17	15
		Cycle Orderly	1	1
		Dark Room Assistant	1	1
		Dental Surgeon	14	13
		Dental Technician	1	1
		Development Assistant	10	8
		Development Officer	15	15
		Diet Stewards	5	5
		E.C.G. Recordist	16	6
		E.E.G. Recordist	2	2
		Electrician	3	0
Forman-Bio Medical	1	0		
Generator Operator	0	0		

	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In - position</b>
	Health Driver	24	21
	High-pressure Machine Operator	2	0
	Hospital Overseer	8	12
	House Warden	6	6
	Information & Communication Technology Assistant	2	2
	Information & Communication Technology Officer	1	0
	KKS	5	3
	Lab Orderly	8	9
	Library Assistant		0
	Lift Operator	18	11
	Machine Operator		0
	Mason	4	1
	Matron	4	4
	Medical Administrator(Deputy Grade)	1	0
	Medical Administrator(Senior Grade)	1	1
	Medical Consultant	40	30
	Medical Laboratory Technologist	39	30
	Medical Officer	309	264
	Medical Record Assistant	2	2
	Medical Record Officer		0
	Midwife	71	64
	Nurse	1354	852
	Nursing Sister/ Master	33	27
	Nutritionist	1	1
	Occupation Therapist	9	4
	Ophthalmic Technologist	4	4
	Orthopaedic Technical Aide	3	0
	Orthoptist	1	0
	Oxygen Machine Operator	1	0
	Pharmacist	37	32
	Physiotherapist	9	9
	Planning & Programme Assistant	0	1
	Planning & Programme Officer	1	0
	Plant Operator	3	1
	Plumber/Pump Machine Operator	6	5
	Psychiatric Social Worker	2	1
	Psychologist	1	0
	Public Coordinating Assistant	3	2
	Public Health Inspector	1	1
	Public Management Assistant	48	51
	Radiographer	20	11
	RMO/AMO	9	6

		<b>Staff Category</b>		<b>Approved Cadre</b>	<b>In - position</b>	
		Saukyaya Karyaya Sahayaka(Casual)			67	
		Saukyaya Karyaya Sahayaka(junior)		520	332	
		Saukyaya Karyaya Sahayaka(Ordinary)			131	
		Seamstress		3	3	
		Special Grade Midwife		1	0	
		Special Grade MLT		1	0	
		Special Grade Pharmacist		1	0	
		Special Grade Radiographer		1	0	
		Speech Therapist		2	2	
		Surgical Appliances Maker			2	
		Technical Officer (Civil)		1	1	
		Technical Officer (Electrical)		1	0	
		Telephone Operator		5	6	
		Three Wheel Driver		1	0	
		Ward Clerk		16	16	
		Watcher			7	
		Welder		1	0	
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	<b>Activity</b>		<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
		1	Expansion of main gate & disaster management control point and security point		Not progress	-
		2	Establish a new sewerage treatment plant		No progress	-
		3	Reconstruction of ward 23		No progress	-
		4	Expansion of OT-A & OT-B & General Administration Building		No progress	-
		5	Upgrade electrical Wiring system		No progress	-
		6	Renovation of hospital drain system		No progress	-

		<b>Activity</b>	<b>Planned Output</b>	<b>Actual Output</b>	<b>Financial Progress (Rs. Mn.)</b>
7	Challenges identified in performing the functions of the institution in the present year				
8	Steps taken to mitigate the challenges in the successive year				

**Hospital Performance Indicators – 2015 – District General Hospital Matara, 1st quarter - 2015**

Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter Denominator: Total No. of DF/DHF admissions reported for a quarter	N: 0 X 100 D: 136	0 %	
2	Mortality due to myocardial Infarction Numerator: Number of deaths in patients with myocardial Infarction during the quarter Denominator: Total number of patients with myocardial Infarction during the quarter	N: 18 X 100 D: 235	7.6 %	
3	Number of blood smears examined for malaria parasite in OPD patients Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter Denominator: Total number of OPD visits during the quarter	N: - X 1000 D: 54447		
4	Bed occupancy rate Numerator: Total number of inpatient days for quarter Denominator: Total number of beds x number of days in the quarter	N: 68926 X 100 D: 1023 X 90	74.8 %	
5	Bed turnover rate Total number of discharges (including deaths) for the quarter Denominator: Total bed count in the institution during the quarter	N: 26513 X 100 D: 1023	2591.6 %	
6	Average length of hospital stay Numerator: Total number of inpatient days for the quarter	N: 68926	2.5 days	

**Hospital Performance Indicators – 2015 – District General Hospital Matara, 1<sup>st</sup> quarter - 2015**

Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
	Denominator: Total number of discharges (including deaths) for the quarter	D: 25513		
7	Percentage of major surgeries performed during the quarter out of total surgeries  Denominator: Total Number of surgeries performed during the quarter	N: $\frac{2729}{8022} \times 100$ D: 8022	34.02 %	
8	Percentage availability of 16 essential NCD drugs during the quarter  Denominator: 16 (Total number of essential drugs)	N: $\frac{16}{16} \times 100$ D: 16	100 %	
9	Number of X-rays performed per machine per quarter  Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter	N: $\frac{13,725}{2}$ D: 2	6,862	

**Hospital Performance Indicators – 2015 – District General Hospital Matara, 1<sup>st</sup> quarter - 2015**

Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
10 Number of investigations performed per MLT per month	<p>Numerator: Total number of laboratory investigations performed for the quarter</p> <p>Denominator: Total number of MLTs working in the institution during the quarter X3</p>	<p>N: 138653</p> <p>D: 28 X 3</p>	1650	
11 Percentage expenditure for local purchase for drugs	<p>Numerator: Amount spent for local purchase of drugs during the quarter</p> <p>Denominator : Allocation for Local Purchase for the quarter</p>	<p>N: 420038.44 X 100</p> <p>D: 5786287.38</p>	7.2 %	
12 Availability of functional work improvement teams in the hospital	<p><b>Yes/No</b></p> <p>Functional work improvement teams refer to;</p> <ol style="list-style-type: none"> <li>1. Meet at least once a month</li> <li>2. Copy of the Minutes for each meeting</li> <li>3. Available in the Quality Management Unit</li> <li>4. Minutes signed by the head of the institution or the deputy head</li> <li>5. Availability of a register to document improvements undertaken</li> </ol>		<p>1.No</p> <p>2.No</p> <p>3.Yes</p> <p>4.No</p> <p>5.No</p>	
13 The date of last performance review of quality and safety	no			

**Hospital Performance Indicators – 2015 – District General Hospital Matara, 1<sup>st</sup> quarter - 2015**

Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
14 Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	52 Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			
15 Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No. of caesarean sections performed during quarter Denominator: Number of live births during quarter	$\frac{N: 831}{D: 2140} \times 100$	38.83 %	
16 Rate of post LSCS infections for the quarter	Numerator: No. of patients treated for surgical site infection following LSCS per quarter Denominator: Total No. of LSCS performed for the quarter	$\frac{N: 8}{D: 627} \times 100$	1.27 %	
17 Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration Denominator: Total number of staff available during the quarter for the category under consideration	$\frac{N: 120}{D: 662} \times 100$ $\frac{N: 508}{D: 662} \times 100$ $\frac{N: 22}{D: 662} \times 100$ $\frac{N: 12}{D: 662} \times 100$	Doctors: 18.1% Nurses: 76.7 % Other technical staff: 3.32% Minor Staff: 1.81 %	

**Hospital Performance Indicators – 2015 – District General Hospital Matara, 1<sup>st</sup> quarter - 2015**

Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the quarter Denominator: No. of working days in the quarter X No. of doctors in the OPD during the period	$\frac{54447}{91 \times 12}$	49 patients
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter Denominator: Total number of nursing officers working in wards in the quarter	$\frac{68926}{904}$	76 patient days
20	Date of last customer satisfaction survey	2014	Day/Month/ Year	.
21	Average waiting time in the OPD	40	Minutes	
22	Average waiting time in the clinic	-	Minutes	

**Hospital Performance Indicators – 2015 – District General Hospital Matara, 2<sup>nd</sup> Quarter - 2015**

Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	N: 0 X 100 D: 115	- %	
2	Mortality due to myocardial Infarction	N: 22 X 100 D: 212	10.3 %	
3	Number of blood smears examined for malaria parasite in OPD patients	N: - X 1000 D: 54183	.....	
4	Bed occupancy rate	N: 69151 X 100 D: 1023 X 91	74 %	
5	Bed turnover rate	N: 29136 X 100 D: 1023	2848.0 %	
6	Average length of hospital stay	N: 69151 D: 29136	2.4 days	

**Hospital Performance Indicators – 2015 – District General Hospital Matara, 2<sup>nd</sup> Quarter - 2015**

Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
7 Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter Denominator: Total Number of surgeries performed during the quarter	N: $\frac{2660}{7694} \times 100$ D:	34.5 %	
8 Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter Denominator: 16 (Total number of essential drugs)	N: $\frac{16}{16} \times 100$ D: 16	100 %	
9 Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the quarter Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter	N: $\frac{13452}{2}$ D: 2	6726	
10 Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the quarter Denominator: Total number of MLTs working in the institution during the quarter X3	N: $\frac{155826}{28 \times 3}$ D: 28 X 3	1855	

### Hospital Performance Indicators – 2015 – District General Hospital Matara, 2<sup>nd</sup> Quarter - 2015

	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
11	Percentage for expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the quarter Denominator : Allocation for Local Purchase for the quarter	N: $\frac{530442.38}{5786287.32} \times 100$ D:	9.1.%	
12	Availability of functional work improvement teams in the hospital	<b>Yes/No</b> Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken		1.No 2.No 3.Yes 4.No 5.No	
13	The date of last performance review of quality and safety			26.06.2015	
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter			58 Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)	

**Hospital Performance Indicators – 2015 – District General Hospital Matara, 2<sup>nd</sup> Quarter - 2015**

Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
15 Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No. of caesarean sections performed during quarter	N: $\frac{820}{2165} \times 100$ D:	37.88 %	
	Denominator: Number of live births during quarter			
16 Rate of post LSCS infections for the quarter	Numerator: No. of patients treated for surgical site infection following LSCS per quarter	N: 11 D: $\frac{11}{776} \times 100$	1.41 %	
	Denominator: Total No. of LSCS performed for the quarter			
17 Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration	N: $\frac{130}{765} \times 100$ D: $\frac{551}{765} \times 100$	Doctors: 16.9 %  Nurses: 72.0 %	
	Denominator: Total number of staff available during the quarter for the category under consideration			
18 Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the quarter	N: $\frac{64136}{91} \times 12$ D: 12	59 patients	
	Denominator: No. of working days in the quarter X No. of doctors in the OPD during the period			

**Hospital Performance Indicators – 2015 – District General Hospital Matara, 2<sup>nd</sup> Quarter - 2015**

Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
19 Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter  Denominator: Total number of nursing officers working in wards in the quarter	N: $\frac{69151}{783}$ D:	88 patient days	
20 Date of last customer satisfaction survey	20 /02 /2015 Day/Month/ Year			
21 Average waiting time in the OPD	40 Minutes			
22 Average waiting time in the clinic	- Minutes			

**Hospital Performance Indicators – 2015 – District General Hospital Matara, 3<sup>rd</sup> Quarter - 2015**

Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	<p>Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter</p> <p>Denominator: Total No. of DF/DHF admissions reported for a quarter</p>	- %	
2	Mortality due to myocardial Infarction	<p>Numerator: Number of deaths in patients with myocardial Infarction during the quarter</p> <p>Denominator: Total number of patients with myocardial Infarction during the quarter</p>	7.6 %	
3	Number of blood smears examined for malaria parasite in OPD patients	<p>Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter</p> <p>Denominator: Total number of OPD visits during the quarter</p>	-	Target is 10% of OPD visits
4	Bed occupancy rate	<p>Numerator: Total number of inpatient days for quarter</p> <p>Denominator: Total number of beds x number of days in the quarter</p>	71 %	Inpatient day refers to a day of inpatient care provided to a patient in a hospital. This can be derived by adding up the midnight total in the hospital for the defined period.

**Hospital Performance Indicators – 2015 – District General Hospital Matara, 3<sup>rd</sup> Quarter - 2015**

Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter  Denominator: Total bed count in the institution during the quarter	$\frac{N: 27578}{D: 1023} \times 100$	2695.7 %
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter  Denominator: Total number of discharges (including deaths) for the quarter	$\frac{N: 67616}{D: 27578}$	2.5 days  Inpatient day refers to a day of inpatient care provided to a patient in a hospital. This can be derived by adding up the midnight total in the hospital for the defined period.
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter  Denominator: Total Number of surgeries performed during the quarter	$\frac{N: 2845}{D: 8001} \times 100$	35.5 %
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter  Denominator: 16 (Total number of essential drugs)	$\frac{N: 16}{D: 16} \times 100$	100 %  Please refer to essential drug revised circular

**Hospital Performance Indicators – 2015 – District General Hospital Matara, 3<sup>rd</sup> Quarter - 2015**

Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
9	<p>Numerator: Total number of x-rays performed during the quarter</p> <p>Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter</p>	<p>N: <math>\frac{15515}{2}</math></p>	7757	
10	<p>Numerator: Total number of laboratory investigations performed for the quarter</p> <p>Denominator: Total number of MLTs working in the institution during the quarter X3</p>	<p>N: <math>\frac{132053}{28}</math></p> <p>D: <math>\frac{3}{3}</math></p>	1572	Total number of laboratory investigations is divided by 3 to get the value for one month
11	<p>Numerator: Amount spent for local purchase of drugs during the quarter</p> <p>Allocation for Local Purchase for the quarter</p>	<p>N: <math>\frac{112351.80}{5786287.32}</math></p> <p>D: <math>\frac{X100}{}</math></p>	1.9 %	<p>Denominator is the annual allocation divided by 4 to obtain the value for the quarter.</p> <p>Allocation is calculated as a percentage value of annual drug estimate. Percentage for the different levels of hospitals is given in the Manual of drugs.</p>

### Hospital Performance Indicators – 2015 – District General Hospital Matara, 3<sup>rd</sup> Quarter - 2015

Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
12 Availability of functional work improvement teams in the hospital	<b>Yes/No</b> Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken		1.Yes 2.Yes 3.Yes 4.Yes 5.Yes	1. Sometime meet once a month. 2. Reported minutes.
13 The date of last performance review of quality and safety	No			Required to conduct one review for each quarter
14 Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	40 Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			Every hospital is mandated to fill the adverse event reporting form and send to the district HQS
15 Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No of caesarean sections performed during quarter Denominator: Number of live births during quarter	$\frac{N: 891}{D: 2190} \times 100$	40.68 %	

**Hospital Performance Indicators – 2015 – District General Hospital Matara, 3<sup>rd</sup> Quarter - 2015**

Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
16 Rate of post LSCS infections for the quarter	<p>Numerator: No of patients treated for surgical site infection following LSCS per quarter</p> <p>Denominator: Total No of LSCS performed for the quarter</p>	<p>N: <math>\frac{2}{863} \times 100</math></p> <p>D: 863</p>	0.2 %	
17 Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	<p>Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration</p> <p>Denominator: Total number of staff available during the quarter for the category under consideration</p>	<p>N: <math>\frac{120}{424} \times 100</math></p> <p>D: 424</p> <p>N: <math>\frac{199}{424} \times 100</math></p> <p>D: 424</p> <p>N: <math>\frac{59}{424} \times 100</math></p> <p>D: 424</p> <p>N: <math>\frac{46}{424} \times 100</math></p> <p>D: 424</p>	<p>Doctors: 28.3 %</p> <p>Nurses: 46.9 %</p> <p>Other technical staff: 13.9 %</p> <p>Minor Staff: 10.8 %</p>	Capacity building may include any in-service training programme conducted within the institution or outside conducted by any relevant authority on the 2 areas mentioned.
18 Average number of general OPD patients seen per doctor per day	<p>Numerator: Total number of patient visits to the OPD during the quarter</p> <p>Denominator: No of working days in the quarter X No of doctors in the OPD during the period</p>	<p>N: 58699 D: 92 X 12</p>	53 patients	

**Hospital Performance Indicators – 2015 – District General Hospital Matara, 3<sup>rd</sup> Quarter - 2015**

Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
19 Patient days: Nursing Officer ratio	<p data-bbox="308 1162 443 1995">Numerator: Total patients days for the quarter</p> <p data-bbox="443 1162 616 1995">Denominator: Total number of nursing officers working in wards in the quarter</p>	<p data-bbox="308 734 616 1162">N: <u>67616</u> D: 800</p>	85 patient days	Sum of the mid night total for the quarter would give the total patient days for the quarter. The Number of nurses working in the wards at the end of the quarter can be used in the denominator
20 Date of last customer satisfaction survey	20 /02 /2015 Day/Month/ Year			Should adhere to the national guidelines issued by the Directorate of Healthcare Quality and Safety .
21 Average waiting time in the OPD	39 Minutes			
22 Average waiting time in the clinic	-			

**Hospital Performance Indicators – 2015 – District General Hospital Matara, 4<sup>th</sup> Quarter - 2015**

Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Re-remarks
1	Dengue case fatality rate Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter Denominator: Total No. of DF/DHF admissions reported for a quarter	N: 01 X 100 D: 120	0.8 %	
2	Mortality due to myocardial Infarction Numerator: Number of deaths in patients with myocardial Infarction during the quarter Denominator: Total number of patients with myocardial Infarction during the quarter	N: 29 X 100 D: 281	10.3 %	
3	Number of blood smears examined for malaria parasite in OPD patients Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter Denominator: Total number of OPD visits during the quarter	N: - X 1000 D: 65007	-	
4	Bed occupancy rate Numerator: Total number of inpatient days for quarter Denominator: Total number of beds x number of days in the quarter	N: 65650 X 100 D: 1023 X 92	69 %	
5	Bed turnover rate Total number of discharges (including deaths) for the quarter Denominator: Total bed count in the institution during the quarter	N: 28113 X 100 D: 1023	2748.0 %	

**Hospital Performance Indicators – 2015 – District General Hospital Matara, 4<sup>th</sup> Quarter - 2015**

Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
6 Average length of hospital stay	Numerator: Total number of inpatient days for the quarter Denominator: Total number of discharges (including deaths) for the quarter	N: $\frac{65650}{28113}$ D:	2.3 days	
7 Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter Denominator: Total Number of surgeries performed during the quarter	N: $\frac{2289}{7080} \times 100$ D:	32.33 %	
8 Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter Denominator: 16 (Total number of essential drugs)	N: $\frac{16}{16} \times 100$ D:	100 %	
9 Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the quarter Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter	N: $\frac{14163}{2}$ D:	7081	

**Hospital Performance Indicators – 2015 – District General Hospital Matara, 4<sup>th</sup> Quarter - 2015**

	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the quarter  Denominator: Total number of MLTs working in the institution during the quarter X3	$\frac{N: 152513}{D: 28 \times 3}$	1815	
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the quarter Allocation for Local Purchase for the quarter	$\frac{N: 1191112.38}{D: 5786287.32} \times 100$	20.5 %	
12	Availability of functional work improvement teams in the hospital	<b>Yes/No</b> Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken		1.Yes 2.Yes 3.Yes 4.Yes 5.Yes	
13	The date of last performance review of quality and safety	12.12.2015			

**Hospital Performance Indicators – 2015 – District General Hospital Matara, 4<sup>th</sup> Quarter - 2015**

Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
14 Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	36 Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			
15 Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No. of caesarean sections performed during quarter Denominator: Number of live births during quarter	N: $\frac{756}{2175} \times 100$ D:	34.76 %	
16 Rate of post LSCS infections for the quarter	Numerator: No. of patients treated for surgical site infection following LSCS per quarter Denominator: Total No. of LSCS performed for the quarter	N: $\frac{8}{828} \times 100$ D:	0.96 %	
17 Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration Denominator: Total number of staff available during the quarter for the category under consideration	N: $\frac{130}{563} \times 100$ D: $\frac{228}{563} \times 100$ N: $\frac{106}{563} \times 100$ D: $\frac{99}{563} \times 100$	Doctors: 23.0 % Nurses: 40.4 % Other technical staff: 18.8 % Minor Staff: 17.5 %	

**Hospital Performance Indicators – 2015 – District General Hospital Matara, 4<sup>th</sup> Quarter - 2015**

Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
17 Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	<p>Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration</p> <p>Denominator: Total number of staff available during the quarter for the category under consideration</p>	<p>N: <u>130</u> X100 D: 563</p> <p>N: <u>228</u> X100 D: 563</p> <p>N: <u>106</u> X100 D: 563</p> <p>N: <u>99</u> X100 D: 563</p>	<p>Doctors: 23.0 % Nurses: 40.4 % Other technical staff: 18.8 % Minor Staff: 17.5 %</p>	
18 Average number of general OPD patients seen per doctor per day	<p>Numerator: Total number of patient visits to the OPD during the quarter</p> <p>Denominator: No. of working days in the quarter X No. of doctors in the OPD during the period</p>	<p>N: <u>65007</u> D: 92 X 12</p>	58 patients	
19 Patient days: Nursing Officer ratio	<p>Numerator: Total patients days for the quarter</p> <p>Denominator: Total number of nursing officers working in wards in the quarter</p>	<p>N: <u>65650</u> D: 904</p>	72 patient days	
20 Date of last customer satisfaction survey	20 /02 /2015 Day/Month/ Year			
21 Average waiting time in the OPD	40 Minutes			
22 Average waiting time in the clinic	- Minutes			

Annual Performance Report		Year - 2015
1	Name of the institution	District General Hospital, Moneragala
2	Vision	Providing Wellassa people with the best quality public sector tertiary health care in the island
3	Mission	Provision of a quality health care & training of health personnel using current medical practice & utilizing resources efficiently in a friendly environment of good working relationship, where the patient care will be the highest priority.
Main function of the institution with key performance indicators (KPI) - report the progress of the KPI for the specified year (please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>	
	1	Patient care service
	2	Laboratory service
	3	Radiology Service
	4	Education training and research
	5	Health care Quality & safety
	<b>KPI</b>	
	1.1	Dengue case fatality rate - 0 %
	1.2	Mortality due to myocardial Infarction - 9.4 %
	1.3	Bed occupancy rate - 81 %
	1.4	Bed turnover rate - 127 %
	1.5	Average length of hospital stay - 2.3 days
	1.6	Percentage of major surgeries out of total surgeries - 29 %
	1.7	Percentage availability of 16 essential NCD drugs during the years - 100 %
	2.1	Number of blood smears examined for malaria parasite in OPD patients - 48.1 %
	2.2	Number of investigations performed per MLT per month - 30140
	3.1	Number of X-rays performed per machine per year - 16880
	4.1	Percentage of staff (by) category who underwent at least one capacity building program during the quarter. Doctors : 76% Nurses :- 80 % Other technical staff :- 48% Minor staff :- 20 %
	5.1	The date of last performance review of quality & safety - 2015.04.05
	5.2	Number of adverse events reporting forms sent from the institutions to the district HQS Unit - Needle pricks - 15, Cabbie - 04, Blood reaction - 01, Fallen - 04 - TOTAL = 24
	5.3	Caesarean section rate - 31 %
	5.4	Rate of post LSCS infections. - 1.62%
5.5	Percentage expenditure for local purchase for drugs - 2.60 %	
5.6	Availability of functional WITS in the hospital - yes	
5.7	Average number of general OPD patients seen per doctor - 108 patients	
5.8	Patient days / nursing officer ratio - 956 patient days	
5.9	Date of last customer satisfaction survey - 10/03/2016	
5.10	Average waiting time in the OPD - 1 ½ hours	
5.11	Average waiting time in the clinic - 1 ½ hours	

5	Human recourse information (approved and in-position number of all staff categories)	Staff category		approved cadre	in-position
		1	Accountant	1	0
		2	Administrative Officer	1	0
		3	Attendant	82	67
		4	Audiology Technician	0	1
		5	Carpenter	1	0
		6	Consultant Dental Surgeon	1	0
		7	Cooks	10	9
		8	Dental Surgeon	4	4
		9	Development Assistant (MR)	3	0
		10	Development Officer	10	10
		11	Diet Stewards	1	1
		12	Dispenser	6	6
		13	ECG Recordist	8	4
		14	Electrician	2	0
		15	Health Driver	21	20
		16	High Pressure Machine Operator	2	0
		17	Hospital Overseer	5	3
		18	House Warden	2	0
		19	Information and Communication Technology Assistant	2	1
		20	KKS	4	1
		21	Lab Orderly	4	4
		22	Library Assistant	0	0
		23	Mason	1	0
		24	Matron	3	2
		25	Medical Administrator (Deputy Grade)	1	0
		26	Medical Administrator (Senior Grade )	1	1
		27	Medical Consultant	20	20
		28	Medical Laboratory Technologist	15	16
		29	Medical Officer	97	87
		30	Medical Record Assistant	2	3
		31	Midwife	37	21
		32	Nurse	300	234
		33	Nursing Sister / Master	26	3
		34	Occupational Therapist	2	0
		35	Ophthalmic Technologist	2	2
		36	Pharmacists	14	12
		37	Physiotherapist	4	3
		38	Programmer Assistant	0	1
		39	Planning and Programmer Assistant	2	1
		40	Plumber / Pump / Machine Operator	2	2

		<b>Staff category</b>	<b>approved cadre</b>	<b>in-position</b>		
		41 Public Co-ordinating Assistant	0	0		
		42 Public Management Assistant	18	14		
		43 Radiographer	5	4		
		44 Saukyaya Karyays Sahayaka (Casual)	0	0		
		45 Saukyaya Karyays Sahayaka (Junior)	133	204		
		46 Saukyaya Karyays Sahayaka (Ordinary) substitute		06		
		47 Saukyaya karaka Shayaka (Ordinary)	118	60		
		48 Seamstress	1	1		
		49 Speech Therapist	1	1		
		50 Spray Machine Operator	0	1		
		51 Technical Officer (Civil)	1	1		
		52 Telephone Operator	3	3		
		53 Ward Clerk	5	6		
		54 Welder	1	0		
6	descriptions of major activities for the specified year with both physical and financial progress (as described in the annual action plan) with output indicators	<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>	
		<b>Ongoing Activities</b>				
		1	Renovation of a consultant JMO unit	Renovated building	completed	2.50
		<b>New Activities</b>				
		2	Renovation of the OPD building	Renovated building	not done included in 2016 plan	15.0
		<b>Ongoing Activities</b>				
		3	Renovation of ward - 7	Renovated building	completed	4.80
		<b>New Activities</b>				
		4	General / Hospital Equipment (sub total)	General / Hospital Equipment	completed	18.60
		5	Purchasing of hospital equipment (sub total)	hospital equipment	completed	20.00
	6	Purchasing & supply of office equipment (sub total)	office equipment	completed	20.00	

	Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
<b>Ongoing Activities</b>				
7	Lab Equipment (sub total)	Lab equipment	completed	10.75
8	Purchasing of Bio - medical equipment (sub total)	Bio - medical equipment	completed	159.74
<b>New Activities</b>				
9	Bio - medical equipment (sub total)	Bio - medical equipment		18.40
<b>(New construction/Renovation) New Activities</b>				
10	Construction of surgical & operating theatre complex	Completed building	completed	100
11	Renovation and color washing of ward 5	Renovation building	not done included in 2016 plan	4.60
12	Renovation and color washing of SCBU & LM	Renovation building	completed	8.20
13	Modification of the ward 01 as the ENT unit	Modification building	Cancelled.	8.00
14	Modification of the old pediatrics ward as a psychiatry unit	Modification building	completed	30.00
15	Modification of ward 04 as surgery/orthopedics ward	Modification building	completed	8.00
16	Instillation of a fire horse system for 4- story building	Completed building	completed	1.80
<b>New Activities (Renovation)</b>				
17	Modification of old ICU as endoscopy & hemodialysis units	Modification building	completed	5.00
<b>New Activities</b>				
18	Renovation and color washing of dental unit	Renovation building	Not completed	1.00
<b>Ongoing Activities (Radiology)</b>				
19	Purchasing & supply of a Digital X ray unit	Digital X ray unit	Not completed	10.00
20	Modification of X ray room	Modification X ray room	completed	1.60

	Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
	<b>New Activities (Radiology)</b>			
21	Purchasing & supply of a Mobile X ray unit	Mobile X ray unit	not completed	3.00
22	Purchasing & supply of a Dental X ray unit	Dental X ray unit	not completed	0.50
23	Modification of nurses rest room for a room for digital x-ray unit	Completed building	not completed	1.00
	<b>Ongoing Activities</b>			
24	Purchasing and supply of a shortwave therapy unit 01	Purchasing shortwave therapy unit	completed	1.50
	<b>New Activities</b>			
25	Purchasing & supply a IR Lamp	IR Lamp	not completed	0.20
26	Expansion of physiotherapy unit	Completed building	not completed	1.80
	<b>Ongoing Activities</b>			
27	Renovation of theater stage 01	Renovated building	not done included in 2016 plan	1.30
	<b>New Activities</b>			
28	Renovation of theater stage 02	Renovated building	not done included in 2016 plan	2.90
29	Construction of a wash room & toilet complex ,waiting area for patient in theatre complex	Completed building	not done included in 2016 plan	5.00
30	Purchasing, supply and installation of central A/C system	Completed A/C	completed	100
	<b>Ongoing Activities</b>			
31	Purchasing and supply of a Doppler detector 01	Doppler detector	Not completed	0.70
32	Purchasing & supply of a Vacuums Extractor 02	Vacuums Extractor	Not Completed	0.80
	<b>New Activities</b>			
33	Renovation of labor room	Renovated building	completed	3.90
	<b>New Activities</b>			
34	Construction of a cold storage facility (drugs stores)	Completed building	not done included in 2016 plan	1.00

	Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
	<b>New Activities</b>			
35	Renovation & color washing of kitchen	Renovated building	completed	6.50
	<b>Ongoing Activities</b>			
36	Renovation of getting autoclave machine	Renovated autoclave machine	Completed	0.25
	<b>New Activities</b>			
37	Establishment of a laundry unit	Completed Laundry unit		10.00
38	Purchasing & supply of equipment for the laundry unit			0.80
39	clothe drier			0.80
40	Washing machine			2.70
	<b>New Activities</b>			
41	Renovation of water tank near the chest clinic	Renovated water tank	completed	25.80
42	Renovation of water tank near the ward 05	Renovated water tank	completed	
43	Construction of a rain water recharging system for tube well-1 & construction of rain water harvesting system	Renovated water recharging system	Not done	
44	Maintenance and services of Water Supply System	Renovated Water Supply System	Completed	
45	Drilling of a new tube well & Purchasing, supply of submersible water pump	tube well with a submersible water pump	Not done	
46	Purchasing & supply of a submersible pump for tube well-1 (Replacement)	submersible pump	completed	
47	Installation of a solar panel (net metering system )	Completed solar panel System	Not done	
	<b>New Activities</b>			
48	Repairer of mortuary including color washing	Renovated building	not done included in 2016 plan	2.70
49	maintenance & services of central A/C machine in theatre	Renovated A/C system	completed	
50	Maintenance & services of small A/C machines in the hospital	Renovated A/c machines	completed	
51	Maintenance and services of all generators	Completed generators	completed	

		Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
<b>Ongoing Activities</b>					
52		Renovation of road	Renovated road		4.30
<b>New Activities</b>					44.26
53		Renovation of a culvert in near the oxygen concentrator.		Not done	
54		Renovation of internal roads (from main road up to female nursing quarters)	Renovated road	Not completed	
55		Renovation of internal roads (from mortuary up to oxygen concentrator)	Renovated road	Completed	
56		Purchasing, supply of normal ambulance 02	Completed Vehicle	Not done	
57		Purchasing, supply of ICU ambulance 01		Not done	
58		Lorry-01		Not done	
59		Van 01 (seat 13)		Not done	
60		Construction of a vehicle washing area with a ramp		Not done	
61		Expansion of vehicle park (25 spaced)	Renovated vehicle park	Completed	
<b>New Activities</b>					
62		Updating of existing public address system	Completed public address system	not done included in 2016 plan	2.50
<b>Ongoing Activities</b>					
63		Conversion of vehicle park of HO quarters into rooms	Completed building	Completed	30.90
64		Renovation of consultant anesthetists quarters	Renovated building	Completed	
65		Renovation of nurses quarters (female)	Renovated building	Completed	
66		Renovation of MO quarters (20 rooms)	Renovated building	Completed	
67		Renovation of the General Surgeon's quarters	Renovated building	Completed	
68		Construction of a small vehicle park	Completed vehicle park	Completed	

	Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
69	Renovation of male nurse quarters (stage 2)	Renovated building	Completed	30.90
70	Balance work of renovation nurses quarters	Completed building	Completed	
71	Construction of main drain from 4 story building up to old pediatric ward	Completed building	Completed	
72	Minor renovations	Renovated buildings	Completed	
73	Renovation of VP quarters	Renovated building	Completed	
<b>New Activities</b>				
74	Construction of consultant quarters complex	Completed building	Not done	191
75	Constructions of a nurses quarters complex	Completed building	not done included in 2016 plan	
76	Construction of a doctor quarters complex	Completed building	not done included in 2016 plan	
77	Construction of an officer quarters	Completed building	not done included in 2016 plan	
78	Construction of a dining room for minor staff	Completed building	not done included in 2016 plan	
79	Renovation of SHO surgery quarters	Renovated building	Completed	
80	Renovation of SHO Obs & Gyn quarters	Renovated building	not done included in 2016 plan	
81	Renovation of SHO medicine quarters	Renovated building	Completed	
82	Renovation of SHO pediatric quarters	Renovated building	not done included in 2016 plan	
83	Renovation of MO an anesthesia quarters	Renovated building	not done included in 2016 plan	
84	Renovation of pharmacist quarters	Renovated building	not done included in 2016 plan	
85	Renovation of Radiographers quarters	Completed building	not done included in 2016 plan	
86	Renovation of the Med .lab. technologist quarters	Renovated building	not done included in 2016 plan	

	Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)	
	86	Renovation of the Med .lab. technologist quarters	Renovated building	not done included in 2016 plan	191
	87	Construction of drivers on-call room complex	Renovated building	not done included in 2016 plan	
	88	Construction of a room for the employees and construction of a room for oxygen storage	Completed building	not done included in 2016 plan	
	89	Renovation of SMO OPD Quarters	Renovated building	Cancelled	
	90	Renovation of VOG quarters (balance work)	Renovated building	Completed	
	<b>Ongoing Activities</b>				
	91	Outsourcing of security services	Security services	Completed	4.50
	92	Outsourcing of cleaning services	Cleaning services	Completed	
	93	Outsourcing of laundry services	Laundry services	Completed	
	94	Supply of ran provisions to the kitchen	ran provisions	Completed	
	<b>Ongoing Activities</b>				
	95	Implementation of all indicators in relation to DLI		Completed	0.05
	96	Working for hazardous waste management certificate		Completed	
	97	Working for national green award		Completed	
	98	Working for 5S award		Completed	
	99	Working for national productivity award		Completed	
	<b>Ongoing Activities</b>				
	100	New construction - of a building for the canteen	Completed building	Not done	15.57
	101	Construction of a new store room for old BHTs	Completed building	Not done	
	102	Renovation and color washing of Record Room, Drugs Stores,	Completed record room	Not done	
	103	Extension of existing record room	Completed record room	Not done	
	104	Preparing of the wiring diagram			
	105	preparing of the plumbing diagram			
	106	Renovation of ceiling in QMU		Not done	

New Activities						
	107	Installation of a new incinerator	Completed incinerator	Not completed	6.15	
	108	Purchasing, supply of bags according to color code (bags 150000)	Completed bags	completed		
	109	Construction of biogases system	Completed biogases system	completed		
	110	Purchasing & supply of a bio gas generator	Completed bio - gases generator	completed		
	<b>New Activities</b>					
	111	Staff training on green productivity & utilization of renewable energy	Completed training programme	Completed	2.80	
	112	Staff training on 5S concept & productivity	Completed training programme	Completed		
	113	Staff training on disaster management & disaster management plan	Completed training programme	Completed		
	114	Technical training for all relevant staff categories	Completed training programmer	Completed		
	7	challenges identified in performing the functions of the institution in the present year	<ul style="list-style-type: none"> <li>✓ Shortage of nurses</li> <li>✓ Lack of compatible water for hemodialysis unit</li> <li>✓ Lack of space in Obs &amp; Gyn, surgical wards</li> </ul>			
	8	steps taken to mitigate the challenges in the successive year	<ul style="list-style-type: none"> <li>✓ Maximum utilization of available Nursing Officers</li> <li>✓ Supplying water by bowsers</li> <li>✓ Planning to renovate old female medical wards for the use of surgical &amp; maternity patients</li> </ul>			

**Hospital Performance Indicators – 2015 – District General Hospital Moneragala**

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	final Value	Remarks
1	dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever/Dengue Hemorrhagic fever reported for a years Denominator: Total No. of DF/DHF admissions reported for a years	N : 0 X 100 D : 118	0 %	
2	Mortality due to myocardial infarction	Numerator: Number of deaths in patients with myocardial Infarction during the years Denominator: Total number of patients with myocardial Infarction during the years	N : 30 X 100 D : 318	9.04 %	
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD Patients examined for malaria parasite during the years Denominator: Total number of OPD visits during the years	N : 10868 X 1000 D : 225774	48.10%	
4	Bed occupancy rate	Numerator: Total number of inpatient days for years Denominator: Total number of beds x number of days in the years	N : 130924 X 10 D : 441 x 365	81 %	
5	Bed turnover rate	Total number of discharges (including deaths) for the years Denominator: Total bed count in the institution during the years	N : 56386 D : 441	127 %	

**Hospital Performance Indicators – 2015 – District General Hospital Moneragala**

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
6	Average length of hospital stay	Numerator: Total number of inpatient days for the years Denominator: Total number of discharges (including deaths) for the years	N : 130924 D : 56386	2.3 days	
7	percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the years Denominator: Total Number of surgeries performed during the years	N : 3559 x 100 D : 12243	29 %	
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the years) Denominator: 16 (Total number of essential drugs)	N : 16 x 100 D : 16	100 %	
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the years Denominator: Total number of x - ray machines (in working condition) in the institution during a years	N : 50641 D : 03	16680	
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the years	N : 482234 D : 16	30140	

### Hospital Performance Indicators – 2015 – District General Hospital Moneragala

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
		Denominator: Total number of MLTs working in the institution during the years			
		Numerator: Amount spent for local purchase of drugs during the years			
11	Percentage expenditure for local purchase for drugs	Allocation for local purchase for the years	N : 1438486 x 100 D : 16	2.60 %	
12	Availability of functional work improvement teams in the hospital	<p><b>Yes/No</b> Functional work improvement teams refer to:</p> <ol style="list-style-type: none"> <li>1.Meet at least once a month</li> <li>2.Copy of the Minutes for each meeting</li> <li>3.Available in the Quality Management Unit</li> <li>4.Minutes signed by the head of the institution or the deputy head</li> <li>5.Availability of a register to document improvements undertaken</li> </ol>		<b>YES</b>	
13	The date of last performance review of quality and safety			<b>2015.04.05</b>	
14	Number of adverse event's reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the years	<p><b>Fallen - 04, Needle pricks - 15, Carbide - 04, Blood reaction - 01, TOTAL = 24</b> Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)</p>			
15	Caesarean section rate (number of Caesarian section per 100 live births) per years	<p>Numerator: No. of caesarean sections performed during years Denominator: Number of live births during years</p>	N : 1566 x 100 D : 5072	31 %	

**Hospital Performance Indicators – 2015 – District General Hospital Moneragala**

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
16	Rate of post LSCS infections for the years	Numerator: No. of patients treated for surgical site infection following LSCS per years Denominator: Total No. of LSCS performed for the years	N : 07 x 100 D : 433	1.62 %	
17	percentage of staff (by category: doctors,nurses,other technical officers, minor staff) who underwent at least one capacity building program in the past during the years	Numerators: Number of staff who underwent capacity building in the years for the category under consideration Denominator: Total number of staff available during the quarter for the category under consideration		Doctors:- 76 % Nurses:- 80 % Other technical staff:- 48 % Minor Staff:- 20%	
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the years Denominator: No. of working days in the years X No. of doctors in the OPD during the period	N : 196574 D : 365 X 5	108 patients	
19	Patient days: Nursing officer ratio	Numerator: Total patients days for the years Denominator: Total number of nursing officers working in wards in the years	N : 130924 D : 140	956 patients days	
20	Date of last customer satisfaction survey	Day/Month/Year - 10/03/2015			

**Hospital Performance Indicators – 2015 – District General Hospital Moneragala**

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
21	Average waiting time in the OPD		1 ½ hours.		
22	Average waiting time in the clinic		1 ½ hours.		

Annual Performance Report		Year-2015		
1	Name of the institution	District General Hospital , Nuwara-Eliya		
2	Vision	To be the Best General Hospital in the Island providing quality, Compassionate and patient and family centered care		
3	Mission	Provide the best possible health care to the people from misty hilly area in a safe patient focus environment using modern technology and knowledge available.		
4	Main Functions of the institution with key Performance Indicators (KPI)- report the progress of the KPI for the specified year (please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>		
		Inward Treatment		
		Clinic		
		Outpatient Department		
		Operation Theatre Facilities		
		Diagnosis Services		
		<b>KPI</b>		
		1.	Bed Occupancy Rate	
		2.	Average Attendance Per Month	
		3.	Average Attendance Per Day	
4.	Total Surgeries Done In A Quarter			
5.	Average Lab Test Per Day / Average X-Ray Taken Per Day Etc.;			
5	Human resource Information (approved and In-Position number of all staff categories)	<b>Staff category</b>	<b>Approved cadre</b>	<b>In-position</b>
		Accountant	1	1
		Administrative Officer	1	1
		Attendant	90	72
		Audiology Technician	0	0
		Book Binder	0	0
		Carpenter	2	0
		Consultant Dental surgeon	1	1
		Cooks	9	9
		Dental surgeon	8	7
		Development Assistant	4	2
		Development Officer	10	8
		Diet Steward	2	2
		Dispenser	4	1
		ECG Records	6	3
		EEG Records	2	0
		Electrician	2	0
		Health Driver	20	20
		Health Laboratory Aide	0	0
		High Pressure machine Operator	3	0
		Hospital Overseer	4	3
		House warden	3	0
		Information & Communication Technology Assistant	0	0
		KKS	4	0
		Lab Orderly	2	2

	<b>Staff category</b>	<b>Approved cadre</b>	<b>In-position</b>
	Library Assistant	0	0
	Lift operator	0	0
	Mason	2	0
	Matron	2	2
	Medical Administrator (Deputy Grade)	1	0
	Medical Administrator (Senior Grade)	1	1
	Medical Consultant	25	26
	Medical Laboratory Technologist	14	14
	Medical Officer	127	73
	Medical Record Assistant	2	0
	Medical Record Officer	0	0
	Midwife	30	24
	Nurses	250	211
	Nursing Sister/Master	15	2
	Nutritionist	1	0
	Occupational Therapist	1	1
	Ophthalmic Technologist	3	3
	Orthopedic Technical aide	1	1
	Pharmacist	18	14
	Physicist	2	0
	Physiotherapist	4	4
	Planning & programme officer	0	0
	Plant Operator	1	0
	Plumber/Pump Machine Operator	4	2
	Psychiatric Social Worker	2	2
	Psychologist	1	0
	Public Coordinating Assistants	0	0
	Public Health Inspector	0	0
	Public management Assistant	28	17
	Radiographer	7	6
	Record Room Assistant	0	0
	Saukyaya Karyaya sahayaka (casual)	-	12
	Saukyaya Karyaya sahayaka (Junior)	140	275
	Saukyaya Karyaya sahayaka (Ordinary)	150	30
	Speech therapist	2	2
	Statistical Surveys Officer	0	0

		<b>Staff category</b>	<b>Approved cadre</b>	<b>In-position</b>		
		Technical Officer (civil)	1	0		
		Telephone Operator	4	2		
		Ward clerk	8	8		
		Ward sister	0	0		
		Welder	1	0		
		<b>Total</b>	<b>1026</b>	<b>864</b>		
6	Description of major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	<b>Activity</b>		<b>Planned out</b>	<b>Actual output</b>	<b>Financial progress (Rs.Min)</b>
		1.	Construction of New Hospital	New infrastructure facilities for the hospital	35% of Construction Work Completed	Payment made by the Health Ministry
		2.	Construction of a new wing to New Hospital building for the Purpose of reducing operational cost and proper service delivery	shift all clinical units to new premises	Planning stage	
		3.	Toilets for Disable Patients at all Wards	Availability of Toilets for Disable Patients	Available at 3 Wards	0.3 m
7	Challengers identified in performing the functions of the institution in the present year					
8	Steps taken to mitigate the challenges in the successive year					

Hospital Performance Indicators – 2015 – District General Hospital Nuwara Eliya 2015

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of Deaths due to Dengue fever/ Dengue Hemorrhagic Fever reported for a Quarter Denominator: Total No. of DF/DHF admissions reported for a quarter	$\frac{N: \dots\dots\dots 0 \dots\dots\dots X}{D \quad 0}$	0%	
2	Mortality due to myocardial infraction	Numerator: Number of deaths in patients with myocardial inflection during the Quarter Denominator: Total number of patients with myocardial inflection during the Quarter	$\frac{N: \dots\dots\dots X}{D \quad 100}$	-	unavailable
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator; Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter Denominator: Total number of OPD visits during the quarter	$\frac{N: \dots\dots\dots X}{D \quad 1000}$	%	unavailable
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter Denominator : Total number of beds x number of days in the quarter	$\frac{N: 3310 \times 100}{D \quad 425 \times 90}$	86.55%	
5	bed turnover rate	Numerator: Total number of discharges (including deaths ) for the quarter Denominator :Total bed count in the institution during the quarter	$\frac{N: 12456}{D \quad 425}$	29.30%	

**Hospital Performance Indicators – 2015 – District General Hospital Nuwara Eliya 2015**

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
10	Number of investigations Performed Per MLT Per month	Numerator: Total number of laboratory investigations performed for a quarter. Denominator: Total number of MLT's working in the institution during the quarter	$\frac{N: 107275}{D: 13}$	8251	
11	percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the quarter. Denominator: Allocation for local purchase for the quarter.	$\frac{N: \dots\dots\dots X}{D: 100}$	.....%	
12	Availability of functional work improvement teams in the hospital	<b>Yes/No</b> Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting. 3. Minutes signed by the head of the institutional or deputy head. 4. Availability of a register to document improvements undertaken.	yes		
13	The date of last performance review of quality and safety	24th November 2015			

**Hospital Performance Indicators – 2015 – District General Hospital Nuwara Eliya 2015**

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and safety unit for the quarter.	<p>.....20 .....</p> <p>Adverse events to be reported include patient accidents – falls , adverse reactions to drugs , administrative events (missing documents)</p>			
15	caesarean section rate (number of caesarian sections per 100 live births ) Per quarter	<p>Numerator: No. of caesarean sections performed during quarter.</p> <p>Denominator: Number of live births during quarter</p>	<p>N: <u>1183 X100</u></p> <p>D 5044</p>	23.45%	
16	Rate of post LSCS infections for the quarter.	<p>Numerator: No. of patients treated for surgical site infection following LSCS per quarter</p> <p>Denominator: Total No. of LSCS performed for the quarter</p>	<p>N: <u>5 X100</u></p> <p>D 1183</p>	0.42%	
17	Percentage of staff (by category : doctors ,nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	<p>Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration.</p> <p>Denominator: Total number of staff available during the quarter for the category under consideration.</p>	<p>N : ..... X 100</p> <p>D</p>	<p>Doctors 100%</p> <p>Nurses 40%</p> <p>Other technical Staff 10%</p> <p>Minor Staff 0%</p>	

**Hospital Performance Indicators – 2015 – District General Hospital Nuwara Eliya 2015**

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
18	Average number of general OPD patients seen per doctor per day.	Numerator: Total number of patient visits to the OPD during the quarter Denominator: No of working days in the quarter X No of doctors in the OPD during the period	$\frac{N: 54528}{D 8 \times 90}$	75 patients	
19	Patient Days : Nursing Officer Ratio	Numerator: Total patients days for the quarter. Denominator: Total number of nursing officers working in the wards in the quarter.	$\frac{N: 33108}{D 150}$	220 patient days	
20	Date of last customer satisfaction survey	Day/Month/Year 09/10/2015			
21	Average waiting time in the OPD & clinic	OPD- 44 Minutes , Clinic- 3 hours			

Annual Performance Report		Year 2015			
1	Name of the institution	<b>District General Hospital, Polonnaruwa</b>			
2	Vision	To be the trusted front-runner in caring for individuals and advancing health by integrating our skills, knowledge and enthusiasm.			
3	Mission	<ul style="list-style-type: none"> <li>➤ To provide facilities &amp; amenities that promote the highest quality health care &amp; services to all the people in the region through prevention, diagnosis and treatment of the illness.</li> <li>➤ To improve the health of the community by setting the standard of excellence in patient care.</li> <li>➤ To meet the challenges and increasing demands of the Sri Lankan health care system by developing &amp; sustaining infrastructure and human resources up to the highest attainable quality stands.</li> <li>➤ To elevate the status of the hospital to a modern, leading healthcare facility and training centre by integrating our skills, knowledge and research development.</li> </ul>			
4	Main Functions of the institution with key Performance indicators (KPI) - Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>			
		1			
		2			
		3			
		4			
		5			
		<b>KPI</b>			
Refer the attachment 01					
5	Human Resource Information (Approved and In- position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>	
		Refer attachment 02			
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial progress (Rs.Mn.)</b>
		Refer attachment 03			

		Activity	Planned output	Actual output	Financial progress (Rs.Mn.)
7	Challenges identified in performing the functions of the institution in				
8	Steps taken to mitigate the challenges in the successive year				

**Staff distribution by Category- DGH Polonnaruwa - 2015**

Staff Category	Approved Cadre	No. In-position
Accountant	1	1
Administrative Officer	1	1
Air Condition Technician/Cool Room	1	0
Attendant	125	96
Audiology Technician	-	1
Audio-visual Officer	1	0
Consultant Dental Surgeon	1	1
Cooks	6	5
Dental Surgeon	10	12
Dental Technician	1	0
Development Assistant	1	0
Development Officer	15	7
Dispenser	1	1
ECG Recordist	6	6
EEG Recordist	1	1
Generator Operator	0	0
Health Driver	16	16
High Pressure Machine Operator	1	0
Hospital Overseer	9	7
House Warden	6	2
Lab Orderly	6	5
Library Assistant	0	0
Mason	0	0
Matron	4	3
Medical Administrator (Deputy Grade)	1	0
Medical Administrator (Senior Grade)	1	1
Medical Consultant	26	29
Medical Laboratory Technologist	19	19
Medical Officer	174	143

<b>Staff Category</b>	<b>Approved Cadre</b>	<b>No. In-position</b>
Medical Record Assistant	2	0
Medical Record Officer	0	0
Midwife	30	27
Nurse	479	477
Nursing Sister/Master	24	10
Occupational Therapist	1	0
Ophthalmic Technologist	3	2
Orthopaedic Technician	0	0
Pharmacist	21	21
physicist	1	1
Physiotherapist	7	7
Planning and Programme Assistant	1	2
Plant Operator	1	0
Plumber / Pump Machine Operator	0	0
Prosthetist and Orthotist	1	1
Public Coordinating Assistant	0	0
Public Health Field Officer	-	1
Public Health Inspector	1	1
Public Health Laboratory Technician	5	1
Public Management Assistant	23	23
Radiographer	10	8
Receptionist	0	0
RMO/AMO	4	4
Saukya Karyaya Sahayaka (Casual)	0	3
Saukya Karyaya Sahayaka (Junior)	387	424
Saukya Karyaya Sahayaka (ordinary)	0	12
Seamstress	1	0
Special Grade MLT	1	0
Special Grade Pharmacist	1	0
Speech Therapist	1	1
Spray Machine Operator	0	4
Technical Officer (Civil)	3	1
Telephone Operator	-	6
Ward Clerk	8	7
Watcher	0	0
Welder	0	0
<b>Total</b>	<b>1449</b>	<b>1462</b>

**Progress of Annual Action Plan -District General Hospital – Polonnaruwa, 2015**

<b>Activity</b>	<b>Planned Out Put</b>	<b>Actual out Put</b>	<b>Financial Progress (Rs.mn)</b>
Construction of New Nephrology unit Preparation of project proposal Preparation of estimates Approval of allocation Awarding of tenders construction	100%	No progress	No progress
Construction of a Waiting Hall for Patients and visitors Preparation of project proposal Preparation of estimates Approval of allocation Awarding of tenders construction	100%	95%	Payment done by the MOH
Construction of Day care centre (Ongoing Activity) Preparation of project proposal Preparation of estimates Approval of allocation Awarding of tenders construction	100%	Stage 1 - 100% physical progress	2.4
Construction of Consultants Quarters Preparation of project proposal Preparation of estimates Approval of allocation Awarding of tenders construction	90%	Infrastructure development done	Payment done by the MOH
Construction of Accident & Emergency Unit (A&E) Preparation of project proposal Preparation of estimates Approval of allocation Awarding of tenders construction	90%	No progress	No progress
Provision of equipment for Cardiology Unit Preparation of project proposal Preparation of estimates Approval of allocation Awarding of tenders Purchasing	100%	80% physical progress (except for the Cath lab. Cath lab construction was started in early 2016)	Payment done by the MOH
Provision of equipment for Nephrology Unit 01. No. RO machines 03. No. Dialysis machines Preparation of estimates Approval of allocation Awarding of tenders Purchasing	100%	No progress	No progress

<b>Activity</b>	<b>Planned Out Put</b>	<b>Actual out Put</b>	<b>Financial Progress (Rs.mn)</b>
Construction of four storied quarters complex for Grade medical officers Preparation of project proposal Preparation of estimates Approval of allocation Awarding of tenders construction	100%	Not done	Not done
Construction of an incinerator & improvement of Waste management System preparation of project proposal Preparation of estimates Approval of allocation Awarding of tenders	100%	Not done	Not done
Construction of Physiotherapy unit Preparation of project proposal Preparation of estimates Approval of allocation Awarding of tenders construction	100%	Not done	Not done
Renovation of Grade Medical Officers Quarters Preparation of project proposal Preparation of estimates Approval of allocation Awarding of tenders Renovation	100%	100% physical progress	Payment done by the MOH
Improvement of knowledge & attitudes of staff in service training on Quality Management	60%	about 50% physical progress	-
Screening of staff on NCD & CKD screening	40%	Not done	Not done
construction of eye ward complex Preparation of project proposal Preparation of estimates Approval of allocation Awarding of tenders construction	100%	Not done	Not done
Construction of Waste water Treatment plant. Preparation of project proposal Preparation of estimates Approval of allocation Awarding of tenders construction	60%	Not done	Not done
Construction of an Ambulance garage Preparation of project proposal Preparation of estimates Approval of allocation Awarding of tenders construction	<	Not done	Not done
Construction of Kitchen Preparation of project proposal preparation of estimates Approval of allocation Awarding of tenders construction	<	Not done	Not done

**Hospital Performance Indicators - 2015 - District General Hospital Polonnaruwa**

No.	Indicator Name	Indicator Description	Value	Final value	Data Source & Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever/ Dengue Hemorrhagic Fever reported for a year Denominator: Total No. of DF/DHF admissions reported for a year	$\frac{N \ 1}{D \ 322} < 100$	0.31%	
2	Mortality due to myocardial infarction	Numerator: Number of patients with myocardial infarction during the year Denominator: Total number of patients with myocardial infarction during the year	$\frac{N \ 84}{D \ 343} < 100$	24%	
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the year Denominator: Total number of OPD visits during the year	$\frac{N \ 1702}{D \ 359646} < 1000$	5	
4	Bed occupancy rate	Numerator: Total number of inpatient days for year Denominator: Total number of beds x number of days in the year	$\frac{N \ 205568}{D \ 883 \times 365} < 100$	64%	Day admission are not calculated here
5	Bed turnover	Total number of discharges (including deaths) for the year Denominator: Total bed count in the institution during the year < 12	$\frac{N \ 98311}{D \ 883 \times 12}$	9.27	

**Hospital Performance Indicators - 2015 - District General Hospital Polonnaruwa**

No.	Indicator Name	Indicator Description	Value	Final value	Data Source & Remarks
6	Average length of hospital stay	Numerator: Total number of inpatient days for the year Denominator: Total number of discharges (including deaths) for the year	$\frac{N\ 205568}{D\ 98311}$	2.09	
7	Percentage of major surgeries performed during the year out of total surgeries	Numerator: Number of major surgeries performed during the year Denominator: Total number of surgeries performed during the year	$\frac{N\ 5307}{D\ 17228}$	30.8%	
8	Percentage availability of 16 essential NCD drugs during the year	Numerator: Number of essential drugs (out of the 16 ) available throughout the year Denominator: 16 (Total number of essential drugs)	$\frac{N\ 15}{D\ 16}$	93.75%	
9	Number of x-rays performed per machine per year	Numerator: Total number of x-rays performed during the year Denominator: Total number of x -ray machines (in working condition) in the institution during a year	$\frac{N\ 178787}{D\ 6}$	29798	No of static X-ray machines - 03 No of mobile X-ray machines 03
10	Number of investigations performed per MLT month	Numerator: Total number of laboratory investigations performed for the year	$\frac{N\ 854409}{D\ 19 \times 12}$	3747	Total number of laboratory investigations is divided by 3 to get the value for one month
		Denominator: Total number of MLTs working in the institution during the year x 12			

**Hospital Performance Indicators - 2015 - District General Hospital Polonnaruwa**

No.	Indicator Name	Indicator Description	Value	Final value	Data Source & Remarks
10	Number of investigations performed per MLT month	Numerator: Total number of laboratory investigations performed for the year	<u>N854409</u> D 19 x 12	3747	Total number of laboratory investigations is divided by 3 to get the value for one month
		Denominator: Total number of MLTs working in the institution during the year x 12			
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the year	<u>N 12226899</u> <u>100</u> D 570424509	2.1%	
		Allocation for Local Purchase for the year			
12	Availability of functional work improvement teams in the hospital	<b>Yes/No</b> Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken		About 50% complete	Some units are conducting regular WIT meetings, but most of the units are not following monthly WIT meetings

**Hospital Performance Indicators - 2015 - District General Hospital Polonnaruwa**

No.	Indicator Name	Indicator Description	Value	Final value	Data Source & Remarks
13	The date of last performance review of quality and safety	2015.09.20			
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the year	<b>No</b> Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			
15	Caesarean section rate (number of Caesarian sections per 100 live births) per year	Numerator: No. of caesarean sections performed during year Denominator: Number of live births during year	$\frac{N\ 2285 \times 100}{D6285}$	36.4 %	
16	Rate of post LSCS infections for the year	Numerator: No. of patients treated for surgical site infection following LSCS per year Denominator: Total No. of LSCS performed for the year	$\frac{N\ 30 \times 100}{D2285}$	1.31%	
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the year	Numerator: Number of staff who underwent capacity building in the year for the category under consideration Denominator: Total number of staff available during the year for the category under consideration	$\frac{N\ 30 \times 100}{D184}$ $\frac{N\ 210 \times 100}{D\ 490}$ $\frac{N\ 15 \times 100}{D180}$ $\frac{N\ 130 \times 100}{D\ 462}$	Doctors; 16.3%  Nurses; 42% Other technical Staff; 8.3%  Minor Staff; 28%	

**Hospital Performance Indicators - 2015 - District General Hospital, Trincomalee**

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter	$\frac{N: \dots\dots\dots 01 \dots\dots\dots X \ 100}{D \ 404}$	...0.25%	
		Denominator: Total No. of DF/DHF admissions reported for a quarter			
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter	$\frac{N: \dots\dots\dots\dots\dots\dots\dots\dots\dots X \ 100}{D}$	.....% ....%	
		Denominator: Total number of patients with myocardial Infarction during the quarter			
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter	$\frac{N: 8724 X \ 1000}{D: 134070}$	6.5	
		Denominator: Total number of OPD visits during the quarter			
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter	$\frac{N: 10364 X \ 100}{D: 485 X \ 90}$	23.74%	
		Denominator: Total number of beds x number of days in the quarter			
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter	$\frac{N: 42667 X \ 100}{D: 485}$	.....% ...%	
		Denominator: Total bed count in the institution during the quarter			
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter	$\frac{N: \dots\dots\dots 100364 \dots\dots\dots}{D 42667}$	2.3days	
		Denominator: Total number of discharges (including deaths) for the quarter			

**Hospital Performance Indicators - 2015 - District General Hospital, Trincomalee**

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter Denominator: Total Number of surgeries performed during the quarter	$\frac{N:3315}{D:7312} \times 100$	45.33%	
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter Denominator: 16 (Total number of essential drugs)	$\frac{N:.....}{D:.....} \times 100$	.....%	
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the quarter Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter	$\frac{N:41613}{D:01}$	41613	
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the quarter Denominator: Total number of MLTs working in the institution during the quarter X3	$\frac{N:284225}{D:08}$	35528.12	

**Hospital Performance Indicators - 2015 - District General Hospital, Trincomalee**

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
11	Percentage expenditure for local purchase for drugs	<p>Numerator: Amount spent for local purchase of drugs during the quarter</p> <p>Allocation for Local Purchase for the quarter</p>	<p>N:..... X100</p> <p>D:</p>	<p>.....</p> <p>.....%</p>	
12	Availability of functional work improvement teams in the hospital	<p><b>Yes/No</b></p> <p>Functional work improvement teams refer to;</p> <p>1. Meet at least once a month</p> <p>2. Copy of the Minutes for each meeting</p> <p>3. Available in the Quality Management Unit</p> <p>4. Minutes signed by the head of the institution or the deputy head</p> <p>5. Availability of a register to document improvements undertaken</p>		Yes	
13	The date of last performance review of quality and safety			16.12.2015	
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter			25.....	Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)
15	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	<p>Numerator: No. of caesarean sections performed during quarter</p> <p>Denominator: Number of live births during quarter</p>	<p>N1348 X100</p> <p>D:3660</p>	36.83%	

**Hospital Performance Indicators - 2015 - District General Hospital, Trincomalee**

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
16	Rate of post LSCS infections for the quarter	Numerator: No. of patients treated for surgical site infection following LSCS per quarter Denominator: Total No. of LSCS performed for the quarter	$\frac{N}{D} \times 100$	.....%	
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration Denominator: Total number of staff available during the quarter for the category under consideration	$\frac{N}{D} \times 100$	Doctors ...% Nurses...% Other technical staff...% Minor Staff...%	
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the quarter Denominator: No. of working days in the quarter X No. of doctors in the OPD during the period	$\frac{N}{D}$	.....patient s	
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter Denominator: Total number of nursing officers working in wards in the quarter	$\frac{N}{D}$	..... patient days	

**Hospital Performance Indicators - 2015 - District General Hospital, Trincomalee**

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
20	Date of last customer satisfaction survey	Day/Month/ Year			
21	Average waiting time in the OPD	..... Minutes			
22	Average waiting time in the clinic	.....Minutes			

Annual Performance Report		Year: 2015	
1	Name of the Institution. (and the location when relevant)	<b>Base Hospital, Akkaraipattu</b> Located in Ampara District in Kalmunai RDHS Division	
2	Vision	Achieving sustainable and quality health care through a dedicated work force	
3	Mission	Providing a quality health care through optimum utilization of available resources in a patient friendly environment with highest priority for patients care needs	
4	Main functions of the institution with key performance indicators (KPI) – report the Progress of the KPI for the specified year(Please refer to the list of KPIs Provided in the Annex 3)	<b>Functions</b>	
		1   Enhancing Human Resources in the institution to cope up with increasing demands from the customers/ public	
		2   Strengthening available facilities and to establish new facilities like ICU , to improve the quality of services currently provided	
		3   Establishing new services to prevent unnecessary transfer out and providing timely services by optimum utilization of available resources.	
		4   Strengthening of available facilities to improve the quality of services currently provided.	
		5   Strengthening and updating the facilities available in the institution in par with other institutions.	
		6   Improvement in operating Theatre Service	
		7   General Building Improvement	
		8   Improvement of SCBU	
		9   Completion of Left and Right wing of Ward complex	
		10	
		11	
		12	
		<b>KPI</b>	
		1   Uninterrupted weekly eye clinic	
		2   Improved satellite laboratory services	
		3   Improve facilities at SCBU	
		4   Purchased Medical equipment	
		5   Construction works of left and right wing of ward complex commenced	

		6	Functioning ICU with Necessary Equipment		
		7	Establishing Renal Dialysis unit		
		8	Increasing Cadre positions		
		9	Purchasing US Scanner machine		
		10	Equipment to radiology department		
5	Human Resource Information (Approved and In – Position number of all Staff categories )		<b>Staff category</b>	<b>Approved Cadre</b>	<b>In position as on 31.12.2015</b>
			Accountant	1	1
			Administrative Officer	1	1
			Attendant	48	35
			Cooks	3	0
			Dental Surgeons	4	4
			Development Officer	4	4
			Diet Stewards	2	2
			Dispensers	3	1
			E.C.G Recordist	3	1
			Health Drivers	10	9
			Hospital Overseers	3	1
			House Wardens	2	1
			K.K.S	3	2
			Lab. Orderly	1	1
			Lift Operators	3	0
			Matron	1	1
			Medical Administrator (Deputy Grade)	2	0
			Medical Consultant	6	4
			Medical Laboratory Technologists	5	5
			Medical Officers	73	57
			Medical Record Officer	1	0
			Midwives	19	18
			Nurse	94	98
			Nursing Sister / Master	11	2
			Nutritionist	1	0
			Ophthalmic Technologist	1	1
			Pharmacists	6	6
			Physiotherapists	2	2
			Planning and Programming Assistant	1	2
	Plumber/Pump Machine Operators	2	1		
	Public Health Field Officer	1	0		



		<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial progress (Rs. Mn)</b>
7	Challenges identified in performing the functions of the institution in the present year		<ul style="list-style-type: none"> <li>• Lack of Human resources</li> <li>• Non availability of Technical Officer</li> <li>• Non availability of ICU</li> <li>• Lack of Building for wards, Staff residential facilities</li> <li>• Lack of Storage facilities- drugs and general items, condemning stores</li> <li>• Lack of intercom facilities, medical gas line system</li> </ul>		
8	Steps taken to mitigate the challenges in the successive year		<ul style="list-style-type: none"> <li>• Several Request had been already sent for cadre revision</li> <li>• Nursing officers will be allocated HEU and CSSD after adequate nurses are appointed, till then cover up arrangement</li> <li>• As the new ward complex is going to be over, We will be Starting ICU, Gynecology ward, Mental Health Unit and postnatal ward</li> <li>• Request sent to ministry for intercom facilities, Medical Gas line system</li> </ul>		

**Hospital Performance Indicators- Base Hospital Akaraipattu**

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for the year 2015 Denominator: Total No. of DF/DHF admissions reported for the year 2015	$\frac{N: 0 \times 100}{D: 214}$	0%	
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the year 2015 Denominator: Total number of patients with myocardial Infarction during the year 2015	$\frac{N: 32 \times 100}{D: 689}$	4.64%	
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the year 2015 Denominator: Total number of OPD visits during the year 5	$\frac{N: 5739 \times 1000}{D: 151543}$	37.00	Target is 10% of OPD visits
4	Bed occupancy rate	Numerator: Total number of inpatient days for year 2015 Denominator: Total number of beds x number of days in the year 2015	$\frac{N: 68991 \times 100}{D: 274 \times 365}$	68%	Inpatient day refers to a day of inpatient care provided to a patient in a hospital. This can be derived by adding up the midnight total in the hospital for the defined period.

### Hospital Performance Indicators- Base Hospital Akaraipattu

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
5	Bed turnover rate	Total number of discharges (including deaths) for the year 2015	$\frac{N:30991 \times 100}{D: 274}$	41 %	
		Denominator: Total bed count in the institution during the year 2015			
6	Average length of hospital stay	Numerator: Total number of inpatient days for the year 2015	N: 68991 D: 30991	2.2 days	Inpatient day refers to a day of inpatient care provided to a patient in a hospital. This can be derived by adding up the midnight total in the hospital for the defined period.
		Denominator: Total number of discharges (including deaths) for the year 2015			
7	Percentage of major surgeries performed during the year 2015 out of total surgeries	Numerator: Number of major surgeries performed during the year 2015	$\frac{N: 1827 \times 100}{D: 4846}$	37.70%	
		Denominator: Total Number of surgeries performed during the year 2015			
8	Percentage availability of 16 essential NCD drugs during the year 2016	Numerator: Number of essential drugs (out of the 16) available throughout the year 2015	$\frac{N: 16 \times 100}{D: 16}$	100%	Please refer to essential drug revised circular
		Denominator: 16 (Total number of essential drugs)			

**Hospital Performance Indicators- Base Hospital Akaraipattu**

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
9	Number of X-rays performed per machine per year	Numerator: Total number of x-rays performed during the year 2015 Denominator: Total number of x-ray machines (in working condition) in the institution during the year 2015	$\frac{N: 22917}{D: 1}$	22917	
10	Number of investigations performed per MLT per year	Numerator: Total number of laboratory investigations performed for the year 2015 Denominator: Total number of MLTs working in the institution during the year 2015	$\frac{N: 690847}{D: 5}$	11514	Total number of laboratory investigations is divided by 3 to get the value for one month
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the year 2015 Denominator: Allocation for Local Purchase for the year 2015	$\frac{N: 127730 \times 100}{D: 15000000}$	0.85%	Denominator is the annual allocation divided by 4 to obtain the value for the quarter.  Allocation is calculated as a percentage value of annual drug estimate. Percentage for the different levels of hospitals is given in the Manual of drugs.

**Hospital Performance Indicators- Base Hospital Akaraipattu**

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
12	Availability of functional work improvement teams in the hospital	<b>Yes/No</b> Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken	10		To answer as 'Yes' all five criteria should be fulfilled.
13	The date of last performance review of quality and safety		2015		Required to conduct one review for each quarter
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the year	45 Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			Every hospital is mandated to fill the adverse event reporting form and send to the district HQS
15	Caesarean section rate (number of Caesarian sections per 100 live births) per year	Numerator: No of caesarean sections performed during the year 2016	$\frac{N: 927 \times 100}{D: 2167}$	35%	
		Denominator: Number of live births during the year 2015			
16	Rate of post LSCS infections for the year	Numerator: No of patients treated for surgical site infection following LSCS per year 2015	$\frac{N: 2 \times 100}{D: 173}$	1.15%	
		Denominator: Total No of LSCS performed for the year 2015			

**Hospital Performance Indicators- Base Hospital Akaraipattu**

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the year	Numerator: Number of staff who underwent capacity building in the year 2015 for the category under consideration	$\frac{N}{D} \times 100$	Doctors: % Nurses: % Other technical staff: % Minor Staff: %	Capacity building may include any in-service training programme conducted within the institution or outside conducted by any relevant authority on the 2 areas
18	Average number of general OPD patients seen per doctor per day	Denominator: Total number of staff available during the year 2015 for the category under consideration  Numerator: Total number of patient visits to the OPD during the year 2015  Denominator: No of working days in the year 2015 X No of doctors in the OPD during the period	$\frac{N}{D} \times 9$	50 patients	mentioned.
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the year 2015  Denominator: Total number of nursing officers working in wards in the year 2015	$\frac{N}{D}$	187 patient days	Sum of the mid night total for the quarter would give the total patient days for the quarter. The No of nurses working in the wards at the end of the quarter can be used in the denominator

**Hospital Performance Indicators- Base Hospital Akaraipattu**

<b>No.</b>	<b>Indicator Name</b>	<b>Indicator Description</b>	<b>Numerator and Indicator Value</b>	<b>Final Value</b>	<b>Remarks</b>
20	Date of last customer satisfaction survey	Day/Month/ Year	2011		Should adhere to the national guidelines issued by the Directorate of Healthcare Quality and Safety .
21	Average waiting time in the OPD	72 Minutes			
22	Average waiting time in the clinic	30 Minutes			

### Hospital Performance Indicators – 2015 – Base Hospital, Gampola

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter	$\frac{N: \dots 0 \dots X 100}{D 287}$	0 %	
		Denominator: Total No. of DF/DHF admissions reported for a quarter			
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter	$\frac{N: \dots X 100}{D}$	.....%	Data not available
		Denominator: Total number of patients with myocardial Infarction during the quarter			
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter	$\frac{N: \dots 324 \dots X 1000}{D: 267842}$	1.20	
		Denominator: Total number of OPD visits during the quarter			
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter	$\frac{N: \dots 102023 \dots X 100}{D: 357 \times 365}$	78.29%	
		Denominator: Total number of beds x number of days in the quarter			
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter	$\frac{N: 41029 \dots X 100}{D: 357}$	11492.71%	
		Denominator: Total bed count in the institution during the quarter			

### Hospital Performance Indicators – 2015 – Base Hospital, Gampola

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
6	Average length of hospital stay	<p>Numerator: Total number of inpatient days for the quarter</p> <p>Denominator: Total number of discharges (including deaths) for the quarter</p>	$\frac{N..103162}{D 41029}$	2.51days	
7	Percentage of major surgeries performed during the quarter out of total surgeries	<p>Numerator: Number of major surgeries performed during the quarter</p> <p>Denominator: Total Number of surgeries performed during the quarter</p>	$\frac{N: 2648.....X 100}{D: 5966}$	44.38.%	
8	Percentage availability of 16 essential NCD drugs during the quarter	<p>Numerator: Number of essential drugs (out of the 16) available throughout the quarter</p> <p>Denominator: 16 (Total number of essential drugs)</p>	$\frac{N:...13 X100}{D: 16}$	81.25%	
9	Number of X-rays performed per machine per quarter	<p>Numerator: Total number of x-rays performed during the quarter</p> <p>Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter</p>	$\frac{N...21667}{D: 1}$	21667	

### Hospital Performance Indicators – 2015 – Base Hospital, Gampola

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
10	Number of investigations performed per MLT per month	<p>Numerator: Total number of laboratory investigations performed for the quarter</p> <p>Denominator: Total number of MLTs working in the institution during the quarter X3</p>	<p>N: <math>\frac{323146}{8 \times 12}</math></p>	3366	
11	Percentage expenditure for local purchase for drugs	<p>Numerator: Amount spent for local purchase of drugs during the quarter</p> <p>Allocation for Local Purchase for the quarter</p>	<p>N: <math>\frac{323865 \dots \times 100}{D}</math></p>	%	
12	Availability of functional work improvement teams in the hospital	<p><b>Yes/No</b></p> <p>Functional work improvement teams refer to;</p> <ol style="list-style-type: none"> <li>1. Meet at least once a month</li> <li>2. Copy of the Minutes for each meeting</li> <li>3. Available in the Quality Management Unit</li> <li>4. Minutes signed by the head of the institution or the deputy head</li> <li>5. Availability of a register to document improvements undertaken</li> </ol>		Yes	
13	The date of last performance review of quality and safety				26/03/2015

### Hospital Performance Indicators – 2015 – Base Hospital, Gampola

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	13 Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			Every hospital is mandated to fill the adverse event reporting form and send to the district HQS
15	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No of caesarean sections performed during quarter Denominator: Number of live births during quarter	$\frac{N \dots 1641}{D: 3406} \times 100$	48.17%	
16	Rate of post LSCS infections for the quarter	Numerator: No of patients treated for surgical site infection following LSCS per quarter Denominator: Total No. of LSCS performed for the quarter	$\frac{N \dots 14}{D: 1641} \times 100$	0.85%	
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration Denominator: Total number of staff available during the quarter for the category under consideration	$\frac{N \dots 441}{D: 542} \times 100$	Doctors: 41% Nurses: 68% Other technical staff: 45% Minor Staff: 55%	

### Hospital Performance Indicators – 2015 – Base Hospital, Gampola

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
18	Average number of general OPD patients seen per doctor per day	<p>Numerator: Total number of patient visits to the OPD during the quarter</p> <p>Denominator: No. of working days in the quarter X No. of doctors in the OPD during the period</p>	<p>N: 267842</p> <p>D: 365 x 12</p>	61.15 patients	
19	Patient days: Nursing Officer ratio	<p>Numerator: Total patients days for the quarter</p> <p>Denominator: Total number of nursing officers working in wards in the quarter</p>	<p>N: 102023</p> <p>D: 61685</p>	1.65 patient days	
20	Date of last customer satisfaction survey	Day/Month/ Year	11/06/2015		
21	Average waiting time in the OPD	45 Minutes			
22	Average waiting time in the clinic	65 Minutes			

Annual Performance Report		Year 2015			
1	Name of the Institution	<b>Base Hospital, Kalmunai (North)</b>			
2	Vision	To become Centre of excellence in health care in the Eastern Province.			
3	Mission	To Elevate the status of the Hospital to be the provider of efficient Medical care Service, with community participation, through developing infrastructure facilities and human resources creating a patient friendly atmosphere.			
4	Main Functions of the institution with key performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>			
		1	Providing Maximum specialized care to the Community		
		2	Providing primary health care		
		3	Oral health care		
		4	Good Laboratory service		
		5	Emergency health service		
		6	Administration and Financial Mental health care		
			<b>KPI</b>		
		1	Mental Health –More than 50%		
		2	Mortality due to Road Traffic accident-2.10%		
		3	Mortality between 30 &70 years of age from chronic NCD -2.6%		
		4	Percentage of amputations due diabetic foot disease -1.13%		
			% of population 40-75 years screened at HLCs for NCDs-0.71%		
		5	Number of cataract surgeries supported with free lens -273		
	6 Percentage of total hospital admission due to asthma 3 %				
	7 Cesarean section rate - 24.17%				
	8 Maternal Mortality rate 0				
	9 Neonatal Mortality rate -0.86%				
	10 Dengue case fatality rate- 0				
	11 Percentage of tender procedures completed on time 70%				
	12 Percentage of complaints that have completed preliminary investigation within one month of reporting-100%				
	13 Percentage utilization of annual financial allocation 100%				
5	Human Resource information (Approved and In – position number of all staff categories)	<b>Staff Category</b>		<b>Approved Cadre</b>	<b>In - Position</b>
		Accountant		1	1
		Administrative Officer		1	0
		Attendant		60	40
		Cooks		3	2
		Dental Surgeon		5	4
		Development Assistant		2	1
		Development Officer		8	8
		Diet Stewards		1	1
		Dispenser		4	1
	ECG Recordist		5	3	

	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In - Position</b>
	Electrician	1	0
	Generator Operator	1	0
	Health Driver	11	9
	Hospital Overseer	3	2
	House Warden	2	2
	KKS	2	0
	Lab Orderly	3	0
	Lift Operator	2	0
	Lift Technician	2	0
	Martron	2	0
	Medical Administrator (Deputy Grade)	1	1
	Medical Administrator (Senior Grade)	1	0
	Medical Consultant	17	9
	Medical Laboratory Technologist	10	7
	Medical Officer	83	61
	Medical Record Assistant	1	1
	Medical Supplies Assistant	1	0
	Midwife	22	18
	Nurse	185	146
	Nursing Sister / Master	10	6
	Nutritionist	1	1
	Ophthalmic Technologist	2	2
	Pharmacist	13	10
	Physiotherapist	2	2
	Planning and Programm Assistant	0	0
	Plumber / Pump Machine Operator	4	1
	Public Coordinating Assistant	0	0
	Public Health Inspector	0	0
	Public Health Laboratory Technician	3	2
	Public Management Assistant	17	14
	Radiographer	4	3
	RMO / AMO	1	0
	Saukyaya Karyaya Sahayaka (Casual)	0	16
	Saukyaya Karyaya Sahayaka (Junior)	100	122
	Saukyaya Karyaya Sahayaka (Ordinary)	64	36
	Seamstress	1	1
	Technical Officer (Civil)	1	0
	Telephone Operator	3	2
	Ward Clerk	4	2
	Ward Sister	4	0

	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators.	Activity		Planned output	Actual output	Financial Progress (Rs.Mn)
6			1	Renovation of Boundary Wall	Completed Boundary wall work	Work completed
		2	Balance work of Generator's block	Completed Generator Block work	Work completed	Rs. 4,576,624.64
		3	Extension of Kitchen (Stage I-VI)	Completed Kitchen work	Work completed	Rs. 16,181,160.37
		4	Repair of All Drain and Pavement	Completed Drainage work	Work completed	Rs. 4,862,586.77
		5	Repair of Toilets in ward 04 and repair of Incinerator room	Completed Repair of toilets in word 4 and Incinerator room work	Work completed	Rs. 5,414,472.06
		6	Balance Work of ETU Building (Stage III- VI)	Completed ETU Building work	Work completed	Rs. 10,924,689.68
7	Challenges identified in performing functions	1	Lack of Imprest			
		2	Delay in tender procedure			
		3	Lack of Human resource			
8	Steps taken to mitigate the challenges in the successive year	1	Start the tender procedure early			
		2	Request Human resource to the Ministry of Health			

### Hospital Performance Indicators – 2015 – Base Hospital, Kalmunai North

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a year.	N: $\frac{0 \times 100}{440}$ D: 440	0 %	
		Denominator: Total No. of DF/DHF admissions reported for a year.			
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the year.	N: $\frac{15 \times 100}{1155}$ D: 1155	1.2%	
		Denominator: Total number of patients with myocardial Infarction during the year.			
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the year.	N: $\frac{6832 \times 100}{256108}$ D: 256108	2.7%	
		Denominator: Total number of OPD visits during the year.			
4	Bed occupancy rate	Numerator: Total number of inpatient days for Year.	N: $\frac{73948 \times 100}{374 \times 365}$ D: 374x365	54%	
		Denominator: Total number of beds x number of days in the year.			
5	Bed turnover rate	Total number of discharges (including deaths) for the year	N: $\frac{26528 \times 100}{374}$ D: 374	7093%	
		Denominator: Total bed count in the institution during the year			
6	Average length of hospital stay	Numerator: Total number of inpatient days for the year	N: $\frac{73948}{26528}$ D: 26528	2.8days	
		Denominator: Total number of discharges (including deaths) for the year.			

**Hospital Performance Indicators - 2015 - Base Hospital, Kalmunai North**

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the year. Denominator: Total Number of surgeries performed during the year.	N: $\frac{2369}{4192} \times 100$	56.5%	
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the year Denominator: 16 (Total number of essential drugs)	N: $\frac{16}{16} \times 100$	100%	
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the year Denominator: Total number of x-ray machines (in working condition) in the institution during a year	N: $\frac{15912}{3}$	534	
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the year. Denominator: Total number of MLTs working in the institution during the year	N: $\frac{296068}{6 \times 3}$	16448	
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the year Allocation for Local Purchase for the year	N: $\frac{41715}{525000} \times 100$	0.79 %	

**Hospital Performance Indicators – 2015 – Base Hospital, Kalmunai North**

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
12	Availability of functional work improvement teams in the hospital	<p><b>Yes/No</b></p> <p>Functional work improvement teams refer to;</p> <ol style="list-style-type: none"> <li>1. Meet at least once a month</li> <li>2. Copy of the Minutes for each meeting</li> <li>3. Available in the Quality Management Unit</li> <li>4. Minutes signed by the head of the institution or the deputy head</li> <li>5. Availability of a register to document improvements undertaken</li> </ol>		yes	
13	The date of last performance review of quality and safety	05.12.2015			
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	— Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			
15	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No of caesarean sections performed during year	$\frac{N \quad 611 \quad X100}{D: \quad 2031}$	30%	
		Denominator: Number of live births during year			
16	Rate of post LSCS infections for the quarter	Numerator: No of patients treated for surgical site infection following LSCS per year	$\frac{N \quad 9 \quad X100}{D: \quad 611}$	1.4%	
		Denominator: Total No of LSCS performed for the year			

**Hospital Performance Indicators – 2015 – Base Hospital, Kalmunai North**

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration  Denominator: Total number of staff available during the quarter for the category under consideration	$\frac{N}{D} = \frac{85 \times 100}{514}$	Doctors: 42% Nurses: 24 % Other	
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the year Denominator: No of working days in the quarter X No of doctors in the OPD during the period	$\frac{N}{D} = \frac{256108}{365 \times 8}$ 2920	88 patients	technical staff: 20% Minor staff: 20% %
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the year  Denominator: Total number of nursing officers working in wards in the year	$\frac{N}{D} = \frac{73948}{145}$	510 patient days	
20	Date of last customer satisfaction survey	18.12.2015			
21	Average waiting time in the OPD	30 Minutes			
22	Average waiting time in the clinic				Not done yet

Annual Performance Report		Year 2015		
1	Name of the Institution (and the location when relevant)	<b>Ashraff Memorial Hospital, Kalmunai South</b>		
2	Vision	A healthier region that contributes to its economic, social, mental and spiritual development.		
3	Mission	To contribute to social and economic development of Sri Lanka by achieving the highest attainable health status through promotive, preventive, curative and rehabilitative services of high quality made available and accessible.		
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>		
		1	OPD	
		2	Inward treatment	
		3	Clinic follow up	
		4	Rehabilitation Services	
		5	Community Based Programme	
		6	Vaccination programme	
		7	Health screening	
		<b>KPI</b>		
		1	KPI for Building construction - quantity of work done in a particular period such as measurement of building foundation (Sq. m), roofing (sq. m), painting (sq. m), etc.	
		2	KPI for Renovation work - as above.	
		3	KPI for Purchasing of equipment, Instruments, general items, etc. - work done in a particular period such as list of priority items, preparation of tender documents, following tender procedure, purchasing order, receiving of items etc.	
		4	KPI for Revision of cadre - no of approved cadre, no in-position, no needed according to norms, Total admission and establishment of new units.	
		5	KPI for In service training for all staff (capacity building) - no of staff trained in a particular period.	
6	KPI for quality improvement programme - work done in a particular period under 5 's' concept, efficiency and effectiveness of 5 's' , the period of treatment for a clinic patients and ward patients etc.			
7	KPI for Finance – Percentage utilization of Annual Financial Allocation			
5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	
		<b>In-position</b>		
		Accountant	1	1
		Administrative Officer	1	0
		Attendant	60	36
		Consultant Dental Surgeon	1	0
		Control Room Operator	1	1
		Cooks	3	1
		Cycle Orderly	0	0
		Dark Room Assistant	0	0
		Dental Surgeon	3	3
		Development Assistant	2	2
		Development Officer	4	4
		Diet Stewards	2	2
Dispenser	4	3		
ECG Recordist	4	3		

	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
	EEG Recordist	1	1
	Electrician	1	0
	Generator Operator	1	0
	Health Driver	11	12
	Health Laboratory Aide	0	0
	Hospital Overseer	2	2
	House Warden	2	0
	Information and Communication Technology Assistant	1	0
	KKS	2	2
	Lab Orderly	2	2
	Lift Operator	2	1
	Mason	4	0
	Matron	1	0
	Medical Administrator (Deputy Grade)	1	1
	Medical Consultant	16	6
	Medical Laboratory Technologist	11	11
	Medical officer	81	71
	Medical Record Assistant	1	1
	Medical Record Officer	1	0
	Medical Supplies Assistant	1	0
	Midwife	20	20
	Nurse	211	168
	Nursing Sister/Master	16	1
	Nutritionist	1	0
	Ophthalmic Technologist	2	1
	Pharmacist	10	7
	Physiotherapist	2	2
	Planning and Programme Assistant	0	0
	Plumber/ Pump Machine Operator	2	1
	Public Health Inspector	1	1
	Public Health Laboratory Technician	2	0
	Public Management Assistant	14	12
	Radiographer	4	3
	Saukya Karya Sahayaka (Casual)	0	49
	Saukya Karya Sahayaka (Junior)	50	79
	Saukya Karya Sahayaka (Ordinary)	71	7
	Seamstress	1	0
	Speech Therapist	3	3
	Technical officer (Civil)	1	0
	Technical officer (Electrical)	0	0
	Telephone Operator	3	3
	Ward Clerk	2	2
	Watcher	0	0
		<b>644</b>	<b>525</b>

		Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)	
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	1	Extension of 4 storied OPD building complex	Completion of stage -I (Pile Foundation and Ground Floor)	Nil	0
		2	Construction of 4 storied surgical/ Trauma care unit	Completion of stage -I (Pile Foundation and Ground Floor)	Nil	0
		3	Installation of Lift - Paediatric Units	Usable Lift for Paediatric Unit	Nil	0
		4	Installation of Lift -Medical Units	Usable Lift for Paediatric Unit	Nil	0
		5	construction of Accident & Emergency care Unit	Completion of stage -I (Pile Foundation and Ground Floor)	Nil	0
		6	construction of Blood Bank	Completion of Building)	Completed	Nether land Assistance
		7	Development of ENT Unit	Availability of ENT Service	Nil	0
		8	Development of Dermatology unit	Availability of Dermatology Service	Nil	0
		9	Renovation of Paediatric Complex	Improvement of	Completed	5.0
		10	Establishment of High Dependency unit and purchasing the furniture and equipment	Improvement of Service	Partly completed	1.0
		11	Improvement of Residential facilities for Medical Superintendent and medical officers	Completion of stage -I (Foundation and Ground Floor)	Nil	0
		12	Purchase of a lorry to Medical supply and pharmaceutical systems	Improving Service provision	Nil	0
		13	Purchase of equipment for sports medicine unit	Availability whole instruments	Nil	0
		14	Construction of over Head Water Tank sump	Usable the Over Head Water Tank and Sump	Nil	0
		15	Purchase of a Passenger Van	Improving Service provision	Nil	0
		16	Extension and Maintenance of Intercom System	upgraded system	Nil	0
		17	Earth Filling Stage - I	Availability of Land	Nil	0

		<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
		18	Building Maintenance	Renovated buildings	Completion of renovation 10.0
		19	Maintenance of Network system	Improving Service provision	Nil 0
		20	Quality Improvement Programme	24	13 0.55
		21	Purchase of Instruments, Furniture, auxiliaries and the like for the refurbishment of the new and existing units	Availability of instruments and others planned for the year 2015	completed 3.5
		22	Purchasing of equipment (Radiology, Laboratory, Operating Theatre, ICU, PCU, HDU, Emergency Ambulance, wards and Other Units)	Availability of equipment and others planned for the year 2015	Partly completed 23.5
		23	In service training programme (capacity building)	8	6 0.75
7	Challenges identified in performing the functions of the institution in the present year	Overcrowding at wards /units which leads to patients' un satisfaction and staff un satisfaction. Inadequate space for service provision, unable to complete the payments leads to un satisfaction among the service providers E.g.: Cleaning service, Security services and contractors.			
8	Steps taken to mitigate the challenges in the successive year	Planned for six storied building to short out the inadequate space. Planned second units for overcrowding at wards and units.			

## Hospital Performance Indicators – AMH - 2015

	<b>Indicator</b>	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	<b>2015 (Total Value)</b>
1	Dengue case fatality rate	Nil	Nil	Nil	Nil	Nil
2	Mortality due to Myocardial Infarction	33.3	33.3	17	20.4	26
3	Number of blood smears examined for Malaria parasite in OPD patients	31.5	22.6	20	18.3	23
4	Bed occupancy rate	59	62	55	57	58
5	Bed turnover rate	25.18	25.4	24	23	24
6	Average length of hospital stay	2.1	2.2	0.2	2.2	2.1
7	Percentage of major and intermediate surgeries performed during the quarter	29.4	37.1	37.7	33.6	34.4
8	Percentage availability of buffer stock for 1 month for 16 essential NCD drugs	25%	40%	36%	36%	81%
9	Number of X-rays performed per machine per month	1033	1025	1055	1130	1061
10	Number of Investigations performed per MLT per month	2263	2349	2207	2439	2314.5
11	Percentage expenditures for local purchase for drugs	0.96%	92.69%	0	6.35%	107251.80/=
12	Percentage of Functional work Improvement teams in the hospital- Yes/No	19%	9.5%	4.76%	16.6%	19
13	The date of last performance review of quality and safety held	-	<sup>th</sup> 2015	-	11 <sup>th</sup> Dec 2015	02
14	No of adverse events reporting forms sent from the institution to the district HQS for the quarter	-	16%	12.6%	11.6%	34
15	Caesarean section rate( number of caesarean sections per 100 live births)	43.1	50.6	46.3	45.8	1508
16	Rate of post LSCS infections	1.89	0.17	0.34	2.48	17
17	Percentage of staff ( by category; doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building programme in the past	-	16%	13%	12%	6

	<b>Indicator</b>	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	<b>2015 (Total Value)</b>
18	Average No of general OPD patient seen per doctor per day	103.2	95.7	87	98.4	96
19	Patient days: Nursing officer ratio	139:1	147:1	133:1	139:1	140:1
20	Date of last customer satisfaction survey performed with scoring system according to the national guidelines	-	-	-	-	In progress
21	Average waiting time in the OPD/ Clinic Average waiting time in the OPD/ Clinic( waiting time- time taken from registration at the OPD until seen by a doctor					22 Minutes

Annual Performance Report		Year 2015		
1	Name of the Institution	<b>Base Hospital, Kantale</b>		
2	Vision	To be the most outstanding health care institute for the whole of Sri Lanka with the eastern province foremost.		
3	Mission	To deliver high-quality health service to the full satisfaction of our clients through sound management with efficient and knowledgeable staff.		
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>		
		1	-	
		2	-	
		3	-	
		4	-	
		5	-	
		<b>KPI</b>		
		1	-	
		2	-	
		3	-	
		4	-	
5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
		Medical Administrators	1	1
		Medical Consultants	8	6
		Medical Officers	52	44
		Dental Surgeon	4	3
		Accountant	1	0
		RMO/AMO	1	0
		Matron	2	1
		Nursing Officer Gr. I,II & Supernumerary	127	125
		Ward Sister	7	1
		Medical Laboratory Technologist	5	4
		Ophthalmic Technologist	2	2
		Pharmacist	8	8
		Physiotherapist	1	1
		Radiographer	3	2
		Midwives	16	12
		Cardiographer	2	2
		Information & Communication Technology Assistant	1	-
		Administrative Officers	1	-
		Medical Record officer	1	-
Nutritionist	1	1		
Medical Record Assistant	1	-		
Technical Officer (Civil)	1	-		

		Staff Category	Approved Cadre	In-position		
		Public Management Assistant	20	11		
		Diet Steward	2	2		
		House Wardens	1	1		
		Ward Clerk	2	2		
		Cinema Operator	1	-		
		Health Driver	6	7		
		Attendant	56	55		
		Cooks	3	2		
		Hospital Overseer	4	2		
		Lab Orderly	3	1		
		Plumber / Pump Machine Operator	2	-		
		Seamstress	1	-		
		Telephone Operator	2	2		
		KKS	2	-		
		Saukya Karya Sahayaka (Junior)	45	120		
		Saukya Karya Sahayaka (Ordinary)	55	1		
		Watcher	-	1		
		Saukya Karya Sahayaka (Casual)	-	7		
		Microscopist (PHLT)	-	-		
		Dispenser	-	1		
Development Officer	10	6				
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	<b>Activity</b>		<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>
		01	Three storey clinic building	Completed three storey clinic building	Recommendation for National planning given but budget allocation has not happened	136.0Mn not received
		02	Establishment of sewerage system	Well-functioning sewerage system	Awaiting National planning	103Mn Not received
7	Challenges identified in performing the functions of the institution in the present year	<ul style="list-style-type: none"> <li>• Functions of the ICU had to be stopped temporary due to shortage of medical officers as they</li> <li>• Waste management litigation issues towards the hospital</li> </ul>				
8	Steps taken to mitigate the challenges in the successive year	<ul style="list-style-type: none"> <li>• Establishment of proper waste management system (Distribution of waste bins, establishment of garbage house and anaerobic waste water treatment plant, establishment of incinerator,</li> </ul>				

**Hospital Performance Indicators - 2015 - Base Hospital Kantale**

No.	Indicator Name	Indicator Description	Numerator and Indicator Value (2015)	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter  Denominator: Total No. of DF/DHF admissions reported for a quarter	Q1 N: $\frac{0 \times 100}{08}$ D	0 %	
			Q2 N: $\frac{0 \times 100}{07}$ D	0 %	
			Q3 N: $\frac{0 \times 100}{03}$ D	0 %	
			Q4 N: $\frac{0 \times 100}{08}$ D	0 %	
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter  Denominator: Total number of patients with myocardial Infarction during the quarter	Q1 N: $\frac{3 \times 100}{16}$ D	18.75 %	
			Q2 N: $\frac{1 \times 100}{23}$ D	4.34 %	
			Q3 N: $\frac{1 \times 100}{08}$ D	12.5 %	
			Q4 N: $\frac{2 \times 100}{16}$ D	12.5 %	
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter  Denominator: Total number of OPD visits during the quarter	Q1 N: D	.....%	
			Q2 N: D	.....%	
			Q3 N: D	.....%	
			Q4 N: D	.....%	
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter  Denominator: Total number of beds x number of days in the quarter	Q1 N: $\frac{7445 \times 100}{235 \times 90}$ D	34.81%	
			Q2 N: $\frac{7953 \times 100}{235 \times 91}$ D	37.1%	
			Q3 N: $\frac{7614 \times 100}{235 \times 91}$ D	36%	
			Q4 N: $\frac{8037 \times 100}{235 \times 91}$ D	38%	

### Hospital Performance Indicators – 2015 – Base Hospital Kantale

No.	Indicator Name	Indicator Description	Numerator and Indicator Value (2015)	Final Value	Remarks
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter	Q1 $\frac{N: 4822 \times 100}{D: 235}$	2051	
			Q2 $\frac{N: 7426 \times 100}{D: 235}$	2236	
			Q3 $\frac{N: 4720 \times 100}{D: 235}$	2008	
			Q4 $\frac{N: 5625 \times 100}{D: 235}$	2393	
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter  Denominator: Total bed count in the institution during the quarter	Q1 $\frac{N: 7445}{D: 4822}$	1.5 days	
			Q2 $\frac{N: 7953}{D: 4226}$	1.1 days	
			Q3 $\frac{N: 7614}{D: 4720}$	1.6 days	
			Q4 $\frac{N: 8037}{D: 5625}$	1.4 days	
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter  Denominator: Total Number of surgeries performed during the quarter	Q1 $\frac{N: 178 \times 100}{D: 761}$	23.4%	
			Q2 $\frac{N: 113 \times 100}{D: 558}$	20.25%	
			Q3 $\frac{N: 176 \times 100}{D: 667}$	26.3%	
			Q4 $\frac{N: 85 \times 100}{D: 624}$	13.6%	
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter  Denominator: 16 (Total number of essential drugs)	Q1 $\frac{N: 16 \times 100}{D: 16}$	100%	
			Q2 $\frac{N: 16 \times 100}{D: 16}$	100%	
			Q3 $\frac{N: 16 \times 100}{D: 16}$	100%	
			Q4 $\frac{N: 15 \times 100}{D: 16}$	93.75%	

**Hospital Performance Indicators – 2015 – Base Hospital Kantale**

No.	Indicator Name	Indicator Description	Numerator and Indicator Value (2015)	Final Value	Remarks
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the quarter	Q1 $\frac{N: 2956}{D: 03}$	985	
			Q2 $\frac{N: 2803}{D: 03}$	934	
		Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter	Q3 $\frac{N: 3347}{D: 03}$	1116	
			Q4 $\frac{N: 2818}{D: 03}$	940	
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the quarter	Q1 $\frac{N: 47925}{D: 12}$	3993	
			Q2 $\frac{N: 58384}{D: 12}$	4865	
		Denominator: Total number of MLTs working in the institution during the quarter X 3	Q3 $\frac{N: 61014}{D: 12}$	5084	
			Q4 $\frac{N: 58577}{D: 12}$	4881	
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the quarter	Q1 $\frac{N: 0 \times 100}{D: 0}$	0%	
			Q2 $\frac{N: 0 \times 100}{D: 0}$	0%	
		Allocation for Local Purchase for the quarter	Q3 $\frac{N: 0 \times 100}{D: 0}$	0%	
			Q4 $\frac{N: 0 \times 100}{D: 0}$	0%	

### Hospital Performance Indicators – 2015 – Base Hospital Kantale

No.	Indicator Name	Indicator Description	Numerator and Indicator Value (2015)	Final Value	Remarks
12	Availability of functional work improvement teams in the hospital	<b>Yes/No</b> Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken	No		
13	The date of last performance review of quality and safety		2015.12.08		
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter		NO		Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)

**Hospital Performance Indicators – 2015 – Base Hospital Kantale**

No.	Indicator Name	Indicator Description	Numerator and Indicator Value (2015)	Final Value	Remarks
15	Caesarean section rate(number of Caesarian sections per 100 live births) per quarter	Numerator: No. of caesarean sections performed during quarter	Q 1 $\frac{N:}{D} = \frac{37 \times 100}{191}$	19.3 %	
			Q 2 $\frac{N:}{D} = \frac{48 \times 100}{254}$	18.8 %	
		Denominator: Number of live births during quarter	Q 3 $\frac{N:}{D} = \frac{55 \times 100}{328}$	16.7 %	
			Q 4 $\frac{N:}{D} = \frac{57 \times 100}{273}$	20.8 %	
16	Rate of post LSCS infections for the quarter		Q 1 $\frac{N:}{D} = \frac{0 \times 100}{37}$	0 %	
		Numerator: No. of patients treated for surgical site infection following LSCS per quarter	Q 2 $\frac{N:}{D} = \frac{0 \times 100}{48}$	0 %	
			Q 3 $\frac{N:}{D} = \frac{0 \times 100}{55}$	0 %	
		Denominator: Total No. of LSCS performed for the quarter	Q 4 $\frac{N:}{D} = \frac{0 \times 100}{57}$	0 %	

### Hospital Performance Indicators – 2015 – Base Hospital Kantale

No.	Indicator Name	Indicator Description	Numerator and Indicator Value (2015)	Final Value	Remarks
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	<p>Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration</p> <p>Denominator: Total number of staff available during the quarter for the category under consideration</p>	<p>Q1</p> <p>N: <math>\frac{44 \times 100}{410}</math></p> <p>D: 410</p> <p>N: <math>\frac{120 \times 100}{410}</math></p> <p>D: 410</p> <p>N: <math>\frac{71 \times 100}{410}</math></p> <p>D: 410</p> <p>N: <math>\frac{175 \times 100}{410}</math></p> <p>D: 410</p> <p>N: <math>\frac{46 \times 100}{455}</math></p> <p>D: 455</p> <p>N: <math>\frac{129 \times 100}{455}</math></p> <p>D: 455</p> <p>N: <math>\frac{77 \times 100}{455}</math></p> <p>D: 455</p> <p>N: <math>\frac{203 \times 100}{455}</math></p> <p>D: 455</p> <p>N: <math>\frac{46 \times 100}{455}</math></p> <p>D: 455</p> <p>N: <math>\frac{129 \times 100}{455}</math></p> <p>D: 455</p>	<p>Doctors; 10.7 %</p> <p>Nurses: 29.2 %</p> <p>Other technical staff: 17.3 %</p> <p>Minor Staff: 42.6 %</p> <p>Doctors: 10.1%</p> <p>Nurses: 28.3 %</p> <p>Other technical staff: 16.9 %</p> <p>Minor Staff: 44.6 %</p> <p>Doctors: 10.1 %</p> <p>Nurses: 28.3 %</p>	
			<p>Q2</p> <p>N: <math>\frac{77 \times 100}{455}</math></p> <p>D: 455</p> <p>N: <math>\frac{203 \times 100}{455}</math></p> <p>D: 455</p> <p>N: <math>\frac{46 \times 100}{455}</math></p> <p>D: 455</p> <p>N: <math>\frac{129 \times 100}{455}</math></p> <p>D: 455</p>	<p>Other technical staff: 16.9 %</p> <p>Minor Staff: 44.6 %</p> <p>Doctors: 10.1 %</p> <p>Nurses: 28.3 %</p>	
			<p>Q3</p> <p>N: <math>\frac{77 \times 100}{455}</math></p> <p>D: 455</p> <p>N: <math>\frac{203 \times 100}{455}</math></p> <p>D: 455</p>	<p>Other technical staff: 16.9 %</p> <p>Minor Staff: 44.6 %</p>	

**Hospital Performance Indicators – 2015 – Base Hospital Kantale**

No.	Indicator Name	Indicator Description	Numerator and Indicator Value (2015)	Final Value	Remarks
			Q4 N: $\frac{45 \times 100}{437}$ D	Doctors; 10.2 %	
			N: $\frac{125 \times 100}{437}$ D	Nurses: 28.6 %	
			N: $\frac{71 \times 100}{437}$ D	Other technical staff: 16.2 8 %	
			N: $\frac{196 \times 100}{437}$ D	Minor Staff: 44.8 %	
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the quarter	Q1 N: $\frac{33017}{90 \times 4}$ D	92 patients	
			Q2 N: $\frac{33060}{91 \times 4}$ D	91 patients	
			Q3 N: $\frac{30203}{91 \times 4}$ D	83 patients	
			Q4 N: $\frac{30772}{91 \times 4}$ D	83 patients	
19	Patient days: Nursing Officer ratio	Denominator: No. of working days in the quarter X No. of doctors in the OPD during the period  Numerator: Total patients days for the quarter	Q1 N: $\frac{7445}{120}$ D	62 patient days	
			Q2 N: $\frac{7953}{129}$ D	62 patient days	
			Q3 N: $\frac{7614}{129}$ D	59 patient days	
			Q4 N: $\frac{8037}{125}$ D	64 patient days	
20	Date of last customer satisfaction survey	Day/Month/ Year			
21	Average waiting time in the OPD	50 Minutes			
22	Average waiting time in the clinic	.....Minutes			

Annual Performance Report		Year 2015	
1	Name of the institution	<b>Colombo East Base Hospital (Mulleriyawa New Town)</b>	
2	Vision	To be the centre of excellence providing healthcare solutions for the population of the Colombo East region	
3	Mission	To provide an improving, uninterrupted, qualitative and responsive healthcare solutions by using resources efficiently and effectively creating a pleasing and friendly environment with current medical practices by proper training of human resources.	
4	Main functions of the institution	Curative care services	
		<b>KPI</b>	
		Percentage use of health services by persons with severe mental disorders	
		Suicide rate	
		Percentage of alcohol use among youth	
		Mortality due to road traffic accidents	
		Mortality between 30 and 70 years of age from chronic NCD	
		Percentage of total hospital admissions due to asthma	
		Percentage of total amputations due to diabetic foot disease	
		% of population 40-70 years screened at HLCs for NCDS	
		Number of cataract surgeries supported with lens	
		Incidence of preventable (oral, lung, cervical ) cancers	
		Prevalence of dental caries among children aged 12 years	
		Percentage of OPD visits to primary level institutions	
		Percentage of medical clinic attendees at primary level institutions	
		Availability of doctors at primary level institutions	
		Number of clinic visits per person per year	
		Health workforce indicators (7)	
		Percentage of hospitals conducting clinical audits	
		Percentage of hospitals conducting death reviews	
		% of hospitals with functional quality management units	
		% of hospitals with adverse events reporting mechanism	

	% of hospitals conducting customer experience survey per year	
	Yearly consumption of anti-septic hand rub products	
	% of hospital with monitoring healthcare associated infections	
	% of hospitals with less than 1% readmission rate	
	Surgical site infection rate	
	Number of blood cultures positive for MRSA	
	Cesarean section rate	
	Availability of essential drugs at primary level institutions	
	Number of drug quality failures (events) reported during a quarter	
	Percentage cost of discharge drugs	
	Immunization coverage (pentavalent 3/ OPV 3)	
	Serious AEFI rate	
	% of water samples tested from public water resources	
	Number of cases reported relevant to pandemics/ PHEIC	
	Unmet need for family planning	
	Incidence of infection among neonates	
	Maternal mortality rate	
	Infant mortality rate	
	Neonatal mortality rate	
	Prevalence of low birth weight	
	Dengue case fatality rate	
	Case detection rate for tuberculosis	
	Microfilaria rate	
	Number of confirmed malaria cases in a year	
	Percentage of child cases of leprosy	
	Number of children with HIV due to mother to child transmission	
	Incidence of human rabies	
	Number of food borne disease outbreaks reported	
	Percentage of estate hospitals that have basic primary care services	
	Percentage of hospitals with disability access	
	Availability of long-term care beds	
	Availability of rehabilitation team at the district level	



		<b>Staff category</b>	<b>Approved cadre</b>	<b>In position</b>	
		Telephone operators	04	03	
		Seamstress	01	01	
		Attendant	79	49	
		Cooks	08	06	
		Carpenter	01	-0-	
		Mason	01	-0-	
		Electrician	01	-0-	
		KKS	01	-0-	
		Lab orderlies	01	-0-	
		Plumber	02	01	
		Machine operator	03	03	
		Medical record assistant	01	-0-	
		Health laboratory aide	-0-	01	
		Saukyaya Karyaya sahayaka (ordinary)	100	17	
		Saukya karyaya sahayaka (junior)	55	83	
		Saukyaya karyaya sahayake (adeshaka )	-0-	29	
6.	Description of major activities for the specified year with both physical and financial progress (as described in the annual action plan)	<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial progress (Rs. Mil.)</b>
		1. Building Construction Hospital boundary wall phase VI and VII Establishing fence around	Physical progress of 100%	Physical progress 25%  Completed in 2016 the rest of 75%	Settlement of payments 1.81million in 2015 and 4.51million in 2016 respectively
		2. Internal corridor system	Physical progress 100%	Physical progress 100%	3.588million
		3. Repairing ceiling at main stores	Physical progress 100%	Physical progress 100%	0.64million
		4. Establishing 02 number of vehicle park units to doctors at OPD/ETU	Physical progress 100%	Physical progress 100%	1.28 million

		Activity	Planned output	Actual output	Financial progress (Rs. Mil.)
		5. Construction of manifold room	Physical progress 100%	Physical progress 100%	1.012 million
		6. Repairing roof and ceiling of main auditorium	Physical progress 100%	Physical progress 100%	2.42 million
		7. Construction of kitchen for the hospital canteen	Physical progress 100%	Physical progress 20% (2015) 100% completed in 2016	Settlement made after completion in 2016 2.365 million
		8. Establishing changing room at Blood bank, ECG and x ray unit	Physical progress 100%	05% in 2015 Completed in 2016 (100%)	Payments settled after completion in 2016 1.43 million

7.	Challenges identified in performing functions of the present year	.....
8.	Steps taken to mitigate the challenges in the successive year	.....

### **Health performance indicators**

1.	Dengue case fatality rate	<u>Number of deaths due to DF/DHF</u> Total No. of DF/DHF admissions	0 64	0.0%	
2.	Mortality due to Myocardial infarction	<u>No. of deaths with MI</u> Total No. of patients with MI	27 -- 221	12.2%	
3.	Number of blood smears examined for malaria parasites	<u>Nu. Of blood smears at OPD patients examined for malaria parasites</u> Total no. of OPD visits	0 -- 0	0	
4.	Bed occupancy rate	<u>Total No. of inpatient days</u> Total number of beds x No. of days		62.4	

	Activity	Planned output	Actual output	Financial progress (Rs. Mil.)
5.	Bed turnover rate	<u>Total no. of discharges (including deaths)</u> Total bed count in the institution	21.25	
6.	Average length of hospital stay	<u>Total no. of inpatient days</u> Total no. of discharges including deaths	2.72	
7.	Percentage of major surgeries performed out of total surgeries	<u>Number of major surgeries performed</u> Total no. of surgeries performed	869 ----- 4215	20.6%
8.	Percentage availability of 16 essential NCD drugs	<u>Number of essential drugs (out of 16) available throughout</u> 16 - Total no. of drugs	100%	
9.	Number of X rays performed per machine	<u>Total number of X rays performed</u> Total no. of x ray machines	28439 01	28439 per machine
10.	Number of investigations performed per MLT per month	<u>Total no. of laboratory investigations performed</u> Total no. of MLTs working in the institution	158668 05	31733 per MLT
11.	Percentage expenditure for local purchase of drugs	<u>Amount spent for local purchase of drugs during the year</u> Allocation for local purchase	<u>158,668.56</u> 912,500.00	17.38%
12.	Availability of functional work improvement teams in the hospital	<u>Yes/ no</u> Meet in once a month Copy of the minutes for each meeting available in the QMU Minutes signed by the head of the institution or the deputy head Availability of a register to document the improvement undertaken	Yes	
13.	The date of last performance review of quality and safety	December 2016- Interunit productivity competition of the hospital		
14.	Number of adverse events reporting forms	03		

	Activity	Planned output	Actual output	Financial progress (Rs. Mil.)	
	sent from the institution to the district healthcare quality and safety	(commenced from 2016 entering according to the directions in October)			
15.	Caesarean section rate (number of caesarean sections per 100 live births)	<u>No of caesarean sections</u> Number of live births	164 466	35 %	
16.	Rate of post LSCS infections	<u>No. of patients treated for surgical site infection following LSCS</u> Total no. of LSCS performed	0.008% (one case where the mother delivered in a different hospital treated for infection at CEBH)		
17.	Percentage of staff by category who underwent at least one capacity building program	<u>Number of staff who underwent capacity building under category consideration</u> Total no. of staff available during the year of the category under consideration	At least 90% of each category	Monthly clinical meeting Awareness and training meetings Productivity meetings etc.	
18.	Average no. of general OPD patients seen per doctor per day	<u>Total No. of patient visits to the OPD</u> No. of working days in the year x no. of doctors in the OPD	223453 8x340	82.15 per doctor per day	
19.	Patients days: Nursing officer ratio	<u>Total patient days</u> Total no. of nursing officers working in wards	64782 130	498.3 per N/O	
20.	Date of last customer satisfaction survey	2015 December			
21.	Average waiting time in the OPD	30 minutes (2015 December)			
22.	Average waiting time in the clinic	NA			

Annual Performance Report		Year 2015		
1	Name of the Institution	<b>National Institute of Infectious Diseases - Angoda</b>		
2	Vision	To be the centre of excellence in managing infectious diseases by providing high quality specialized care		
3	Mission	To provide comprehensive care for infectious diseases by a well-trained, dedicated team of health care staff while ensuring safe and satisfaction for all, to provide quality care for other medical needs of the local community and being the leading center for training and research on infectious diseases		
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	<b>Functions</b>		
		1	Providing a comprehensive medical management for Dengue fever and Dengue Haemorrhagic fever	
		2	Providing a specialize care for other infectious diseases including HIV	
		3	Act as a centre for management of public Health Emergences of International Concern (PHEIC) under the International Health Regulations (IHR)	
		4	Functioning as a research and training institute for infectious diseases	
		5	Cater the services for common medical needs of surrounding community	
		<b>KPI</b>		
		1	Number of inward care provided for DF and DHF fever	
		2	Number of patients managed for other infectious diseases	
		3	Number of preparedness programs conducted for PHEIC	
		4	Number of training programs conducted for capacity building of HCW	
		5	Number of OPD patients treated	
5	Human Resource Information (Approved and In-position number of all staff categories)	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>
		Accountant	1	0
		Administrative Officer	1	0
		Attendant	22	10
		Cooks	8	7
		Dental Surgeon	3	1
		Development officer	5	6
		Diet Stewards	2	2
		Dispenser	3	3
		ECG Recorders	3	0
		Health Driver	3	3
		High Pressure Machine Operator	1	0
		Hospital Overseer	4	2
		House Worden	4	2
		KKS	1	0
		Lab Orderly	3	1
		Mason	-	-
		Matron	2	1
		Medical Administrator (Deputy Grade) Drec	1	1
		Medical Consultant	5	4

	<b>Staff Category</b>	<b>Approved Cadre</b>	<b>In-position</b>			
	Medical Laboratory Technologist	12	8			
	Medical Officer	42	29			
	Medical Record Assistant	1	0			
	Nurses	124	93			
	Nursing Sister/Master	9	4			
	Pharmacist	7	6			
	Physiotherapist	1	1			
	Plant Operator	3	1			
	Plant Supervisor	1	0			
	Public Coordinating Assistant	-	6			
	Public Health Inspector	1	1			
	Public Management Assistant	12	5			
	Radiographer	1	1			
	RMO/AMO	4	4			
	Saukyaya Karya Sahayaka (Casual)		29			
	Saukyaya Karyaya Sahayaka (Junior)		51			
	Saukyaya Karayaya Sahayaka (Ordinary)	100	23			
	Technical Officer (Civil)	1	0			
	Telephone Operator	4	3			
	Three wheel Driver	-	-			
	Ward Clerk	2	2			
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	<b>Activity</b>	<b>Planned output</b>	<b>Actual output</b>	<b>Financial Progress (Rs. Mn.)</b>	
		1	Dental Unit	75% completion	50% completed	13.7M
		2	Paediatric Ward	75% completion	50% completed	9M
		3	Mortuary	25% completion	Not commenced	-
		4	Sterilization unit renovation	50% completion	25% completed	5M
		5	Renovation of WD 3	25% completion	Not commenced	-
7	Challenges identified in performing the functions of the institution in the present year	Unavailability of required cadre of health care personals daily in getting down of allocated money				
8	Steps taken to mitigate the challenges in the successive year	Required number of health care personals requested in the Ministry of Health				

### Hospital Performance Indicators – 2015 – National Institute of Infectious Diseases

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter	N: $7 \times 100$ D: 2907	0.24%	
		Denominator: Total No. of DF/DHF admissions reported for a quarter			
2	Mortality due to Myocardial Infarction	Numerator: Number of deaths in patients with Myocardial Infarction during the quarter	N: $8 \times 100$ D % 34	33.3%	
		Denominator: Total number of patients with myocardial Infarction during the quarter			
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter	N: $5 \times 1000$ D: 155,727	0.025	
		Denominator: Total number of OPD visits during the quarter			
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter	N: 42488 X100 D: 187x365	62%	
		Denominator: Total number of beds x number of days in the quarter			
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter	N: $14869 \times 100$ D: 187	7951%	
		Denominator: Total bed count in the institution during the quarter			

### Hospital Performance Indicators – 2015 – National Institute of Infectious Diseases

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
6	Average length of hospital stay	<p>Numerator: Total number of inpatient days for the quarter</p> <p>Denominator: Total number of discharges (including deaths) for the quarter</p>	<p><math>\frac{N: 42488}{D: 14869}</math></p>	2.9 days	.
7	Percentage of major surgeries performed during the quarter out of total surgeries	<p>Numerator: Number of major surgeries performed during the quarter</p> <p>Denominator: Total Number of surgeries performed during the quarter</p>	<p><math>\frac{N: X100}{D:}</math></p>	%	
8	Percentage availability of 16 essential NCD drugs during the quarter	<p>Numerator: Number of essential drugs (out of the 16) available throughout the quarter</p> <p>Denominator: 16 (Total number of essential drugs)</p>	<p><math>\frac{N: 16}{D: 16}</math></p>	100%	
9	Number of X-rays performed per machine per quarter	<p>Numerator: Total number of x-rays performed during the quarter</p> <p>Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter</p>	<p><math>\frac{N: 5306}{D: 2}</math></p>	2653	

### Hospital Performance Indicators – 2015 – National Institute of Infectious Diseases

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
10	Number of investigations performed per MLT per month	<p>Numerator: Total number of laboratory investigations performed for the quarter</p> <p>Denominator: Total number of MLTs working in the institution during the quarter X3</p>	$\frac{N:116470}{D: 7}$	16638.57	
11	Percentage expenditure for local purchase for drugs	<p>Numerator: Amount spent for local purchase of drugs during the quarter</p> <p>Allocation for Local Purchase for the quarter</p>	$\frac{N:29000 \text{ X}100}{D: 50000000}$	...0.058%	
12	Availability of functional work improvement teams in the hospital	<p><b>Yes/No</b></p> <p>Functional work improvement teams refer to;</p> <ol style="list-style-type: none"> <li>1. Meet at least once a month</li> <li>2. Copy of the Minutes for each meeting</li> <li>3. Available in the Quality Management Unit</li> <li>4. Minutes signed by the head of the institution or the deputy head</li> <li>5. Availability of a register to document improvements undertaken</li> </ol>		<p>Yes (3 months) Yes</p> <p>Yes</p>	
13	The date of last performance review of quality and safety				

### Hospital Performance Indicators – 2015 – National Institute of Infectious Diseases

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	34 Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			
15	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No. of caesarean sections performed during quarter Denominator: Number of live births during quarter	$\frac{N \times 100}{D}$	.....%	
16	Rate of post LSCS infections for the quarter	Numerator: No. of patients treated for surgical site infection following LSCS per quarter Denominator: Total No. of LSCS performed for the quarter	$\frac{N \times 100}{D}$	.....%	
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration Denominator: Total number of staff available during the quarter for the category under consideration	$\frac{N \times 100}{D}$	Doctors; 13/37 = 35% Nurses: 25/76 = 32% Other technical staff: nil Minor Staff: 20/120 = 16%	

### Hospital Performance Indicators – 2015 – National Institute of Infectious Diseases

No.	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
18	Average number of general OPD patients seen per doctor per day	<p>Numerator: Total number of patient visits to the OPD during the quarter</p> <p>Denominator: No. of working days in the quarter X No. of doctors in the OPD during the period</p>	$\frac{N: 15,5727}{D: 313 \times 7}$	71 patients	
19	Patient days: Nursing Officer ratio	<p>Numerator: Total patients days for the quarter</p> <p>Denominator: Total number of nursing officers working in wards in the quarter</p>	$\frac{N: 42488}{D: 76}$	559 patient days	
20	Date of last customer satisfaction survey	Day/Month/ Year	18/08/2015		
21	Average waiting time in the OPD	30 minutes			
22	Average waiting time in the clinic	2 hours minutes			

# Indigenous Medicine Sector

## Vision

To deliver healthcare facilities to all citizens through the system of indigenous medicine

## Mission

To provide healthcare to all communities and improve human potentials enabling them to strongly contribute to meet National Economic and Millennium Development Objectives by the use of research and modern technology while preserving Sri Lankan identity.

## Introduction

The Ayurveda Science of Medicine that made India its birthplace is considered to trace its roots back to over three thousand years in history. Its origin is depicted in a myth. The oldest books written on Ayurveda contain a reference to an anecdote which relates that a team of Rishis or sages who lived on this land in the times of yore, quite shocked and moved by many ailments and sufferings the human beings in pre-historic era were undergoing, had gone to the world of Brahmins, pursued this science and returned to the land of human beings. It is also in record that a Rishi called Pulasthi had represented Sri Lanka at the Assembly of Rishis convened for preparation to the journey to the world of Brahmins. The link Sri Lanka had with India from very ancient periods seems to have contributed to propagation of the system of Ayurveda in Sri Lanka.

The Science or Art which provides instructions for you to lead a perfectly healthy life based on healing illnesses, prevention of diseases and a sound vision of life may be called Ayurveda. Ancient lithographs and ola leaf writings bear evidence to the fact that measures had been taken to keep in record the Indigenous Medicine as well as its drug formulas preserved and handed down to future generations by Rishis such as Pulasthi Ravana and Kings such as Buddhadasa.

Although the indigenous system of medicine is a long-established system founded on traditional knowledge, it has been nurtured by Ayurveda brought from Northern India, Siddha system of medicine arrived from Southern India and Yunani system of medicine of the Arabs.

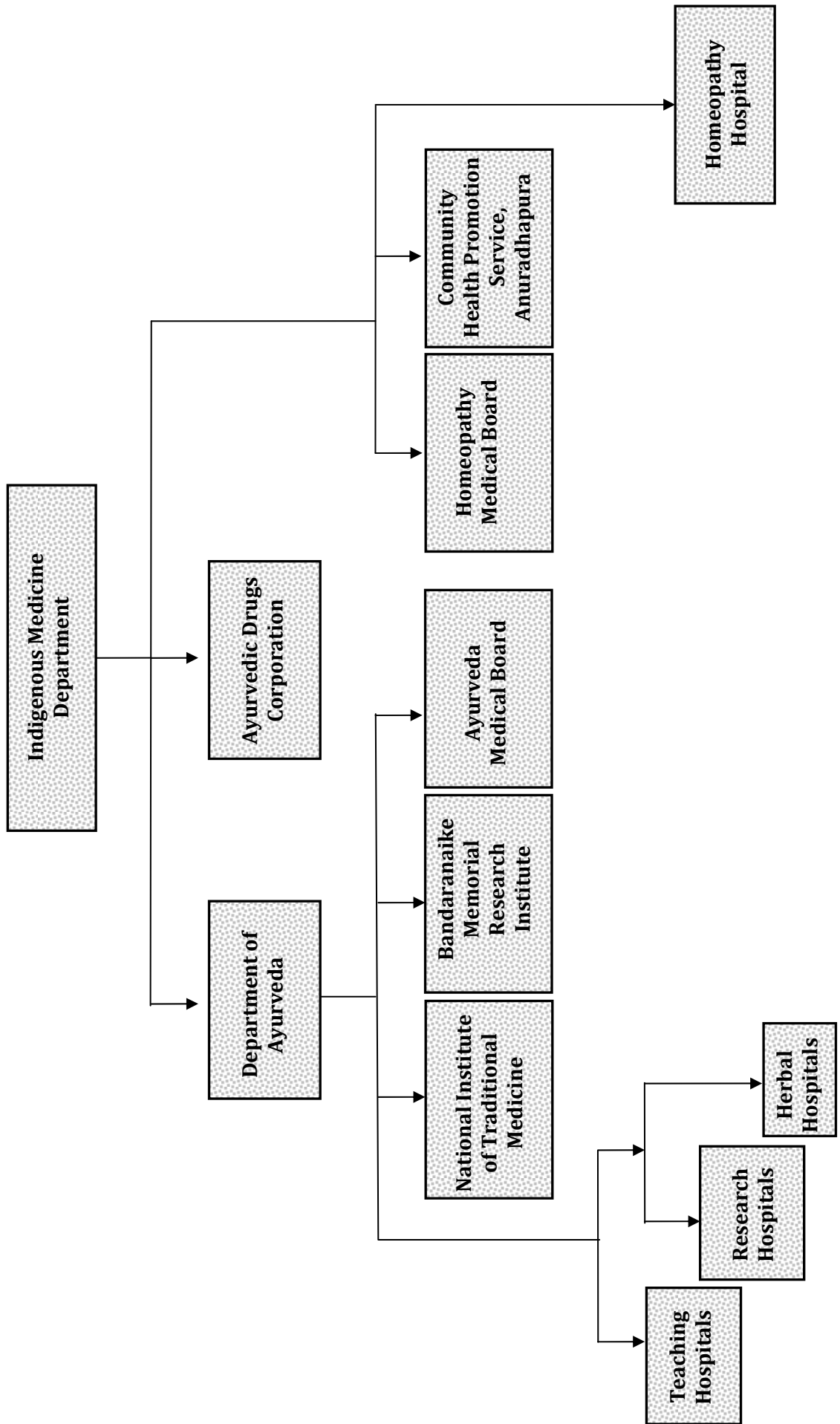
- Policy Planning for promotion of the system of Indigenous Medicine
- Utilization of the system of Indigenous Medicine to create a healthy nation
- Preservation and promotion of systems of indigenous medicine
- Increasing manufacture of medicines by widespread propagation of cultivation of indigenous herbs.
- Improvement of Tourism Industry by creation of a secure system of Ayurveda and taking its contribution for development of the Country.
- Bringing about a promotion in the system of Indigenous Medicine.

## Priorities in the sector of Indigenous Medicine

Priority areas capturing particular attention	Results generation index
1. strengthening legal framework on systems of Indigenous Medicine	<ul style="list-style-type: none"> <li>• Minimizing irregularities in the use of Ayurveda systems of medicine</li> <li>• Generation of professionally satisfied practitioners.</li> <li>• Strengthening Ayurveda Treatments on a legal basis.</li> </ul>
2. strengthening and improvement of Ayurveda Researches	<ul style="list-style-type: none"> <li>• Quantitative increase in new quality Ayurveda productions.</li> <li>• Establishment of rights of Ayurveda Researchers</li> <li>• Widespread propagation of recognition of Ayurveda systems of medicine</li> <li>• Opening up more opportunities for Ayurveda Researchers and Researches.</li> <li>• Introduction of indigenous systems of medicine for control of non-communicable diseases.</li> <li>• Increase of the number of preserved traditional Ayurveda documents.</li> <li>• Protection and formalization of Ayurveda related Intelligence Property Rights.</li> </ul>
3. use of Information Technology for Ayurveda	<ul style="list-style-type: none"> <li>• Creating an undated system of information.</li> <li>• Creation of a standard network system of operations</li> <li>• Creation of an e-Ayurveda system of medicine</li> <li>• Widening vistas of indigenous medicine.</li> </ul>
4. human resources development for the purpose of updating and improvement of Ayurveda Health Protection	<ul style="list-style-type: none"> <li>• Quantitative increase of quality human resources.</li> <li>• Increase of professionally satisfied human resources</li> <li>• Ability to cater to the global demand for indigenous systems of medicine</li> <li>• Updating knowledge and skill of traditional doctors for present day social requirements.</li> <li>• Quantitative increase of skilled practitioners of indigenous medicine</li> <li>• Improvement of knowledge, attitudes and skills of users of Ayurveda systems of medicine in State and Private Sectors.</li> </ul>
5. Improvement of manufacture of Ayurveda drugs and cultivation of Herbal Plants and opening	<ul style="list-style-type: none"> <li>• Increase of the amount of standard quality drugs.</li> <li>• Increase of income generation through the Ayurveda.</li> <li>• Increase of overseas market opportunities for Ayurveda drugs.</li> </ul>

<b>Priority areas capturing particular attention</b>	<b>Results generation index</b>
6. Commercial maintenance of the system of Ayurveda	<ul style="list-style-type: none"> <li>• International propagation of traditional system of medicine, Ayurveda, Siddha and Yunani systems of medicine.</li> <li>• Creation of hospitals with modern facilities enabling provision of specialized Ayurveda treatments.</li> <li>• Upgradation of existing and new herbal gardens.</li> </ul>
7. Increasing the use of Homeopathy systems of Medicine	<ul style="list-style-type: none"> <li>• Systematic establishment of Homeopathy system of Medicine</li> <li>• Creation of a professionally satisfied human resource of Homeopathy.</li> </ul>

**Indigenous Medicine Sector and Institutions coming under it**



**Section of Indigenous Medicine- Financial Progress as at 31<sup>st</sup> December, 2015**

<b>Category/object/item</b>	<b>Allocations (Rs.)</b>	<b>Expenditure (Rs.)</b>	<b>Percentage of expenditure</b>
<b>Recurrent</b>	228,500,000.00	217,270,301.05	95.09
General administration/other programs	195,100,000.00	190,457,406.17	97.62
<u>Establishment Services</u>			
Homeopathy Medical Council	10,660,000.00	12,026,122.64	112.82
Homeopathy Hospital	18,000,000.00	11,817,820.52	65.65
<u>Special Programmes</u>			
Nutrition Programme	4,740,000.00	2,968,951.72	62.64
<b>Capital</b>	241,121,928.00	159,369,723.82	66.10
General Administration	8,000,000.00	1,669,673.80	20.87
<u>Special Programmes</u>			
Community Health Promotion Programme	127,121,928.00	126,372,985.86	99.41
	73,000,000.00	16,000,000.00	21.92
Construction in Drugs Corporation	7,000,000.00	3,816,143.85	54.52
Conservation Councils	1,000,000.00	140,470.00	14.05
Youth Herbal Farmer Village Programme	2,000,000.00	-	0.00
Homeopathy Medical Council	2,000,000.00	-	0.00
Development of Homeopathy systems	20,000,000.00	9,459,650.03	47.30
Nutrition Houses	3,000,000.00	1,910,800.28	63.69
<b>Grand Total</b>	<b>469,621,928.00</b>	<b>376,640,024.87</b>	<b>80.20</b>

## Progress of programs conducted under Indigenous Medicine Department

### Anuradhapura Community Health Promotion Programme

The Anuradhapura Community Health Promotion Service launched in year 2001 as a steering project in 22 Divisional Secretary's Divisions in Anuradhapura conducts Illness Prevention Programs and functions under Indigenous Medicine Department.

The main objective of this community care is to improve public health by public awareness and thereby promote their quality of life. This program has drafted a 3-year plan for engagement in a research in collaboration with the University of Rajarata and has opened up opportunities for officers including doctors to attend University Courses as well. This gives them an opportunity to receive a formal training for successful continuation of community health services.

### Anuradhapura Ayurveda Community Health Promotion Service - progress as at 31<sup>st</sup> December, 2015

S/No	Programme	Description of programme	Number	Beneficiaries
1	Let's Use Safe Water	1. Water Catchment Protection Project	14	686
		2. Water Sample Analysis Programmes	14	
2	Propagation of Indigenous Food "Let's be Healthy by the Use of Indigenous Food"	1. Practical Programmes	1512	37925
		2. Awareness Programmes	1975	
3	Conservation of Child Health	1. Juvenile Hygiene Promotion Programmes	1282	31084
		2. Child Clinics	728	
		3. Awareness Programmes	1261	
4	Control of Non-Communicable Diseases	1. Mobile Medical Clinics	532	20158
		2. Let's safeguard kidneys and eradicate diabetes	521	27245
		3. Professional Health and Ayurveda Programme	152	4464
		4. Organic Home Garden Cultivation Programme	697	5789
		5. motivation of farmers for traditional paddy cultivation	*	337
		6. awareness of households	*	44402
5	Control of Non-Communicable Diseases	1. awareness/conferences	2852	52075
6	Conservation of Mothers	1. mothers' clinics	45	357

S/No	Programme	Description of programme	Number	Beneficiaries
6	Conservation of Mothers	1. mothers' clinics	45	357
7	School Programmes	1. Sarodani Programme	31	2515
		2. Year 5 Scholarship Assistance Programme	103	4635
		3. Ayurvedic Oral Care Programme	196	5225
		4. Yoga and Enjoyment Programme	74	1621
8	Adult Care Service	1. Domestic Herbal Casket Programme	21	69
		2. Clinics	189	6172
9	Community Care Services	1. Police /Armed Forces Care Services Programme	8	461
		2. Regional Mobile Service Programme	6 3	5488
		3. Unexpected Distress Management Programme	8	197
		4. other programmes	4 5 9	15253
10	Rajarata Medical Faculty, Research Programme	1. Elder Care Service Programme	3 3 8	1-5 year students 1-5 year students
		2. Maternity Protection Programme	4	
		3. Child Protection Programme (1-5)	1 7	
		4. School Programme	3 4	
		5. Non-communicable Disease Control Programme	1 9 1	
11	Conservation and Sustainable use of Herbal Plants	1. Herbal Gardens		
		State entities - Schools	1 8 5	
		Number of plants planted/distributed	35 40	
		1. model nurseries	1 1 7	

\* a programme conducted by travelling from house to house.

## **Ayurveda Vision of Life and Nutrition - Awareness Programme on Controlling Non-communicable Diseases through Local Food Pattern**

This refers to a series of Programmes conducted with a view to raising awareness among the public at Divisional Secretariat Levels on easy orientation to indigenous systems of treatment, Ayurveda vision of life, local food patterns and health practices, hand treatments and methodologies utilized in preparing food for upgrading and preserving their nutritious quality etc., in view of the grand concept of bestowing upon the Nation a healthy as well as patriotic generation of people.

Indigenous Medicine Sector provides instructions and assistance to conduct these programmes through Divisional Secretariats and full provisions for them. 48 Nutrition Programs organized by the Divisional Secretariats of Wattala, Akurana, Kahawatta, Kadawathsathara, Galle, Panduwasnuwara - East, Beliatta, Kuliypitiya East Herombawa, Niyagama, Baddegama, Nagoda, Godakawela and Panvila have been conducted by December, 2015 spending a sum of Rs. 2,969,000.00.

### **Nutrition House Programme**

This conducts programs of erection of Nutrition Houses and distribution of carts of herbal gruel at Divisional Secretariat Level with a view to generating a healthy citizenry by making them familiar with the use of indigenous foods, herbal gruel and herbal beverages whereby improving level of nutrition of the general public. Nutrition Houses have been erected in the Divisional Secretariat Divisions of Kotawehera and Ganewatta. The Borella Nutrition House of which construction works commenced in year 2014 was declared open in May, 2015 and the amount spent for the purpose is Rs. 2.4 million. Nutrition Houses are built in the areas of Kalutara and Hanguranketha and provisions have been released to the District Secretariat, Matale for the purpose of construction of Galawela Nutrition House.

### **Conservation Councils**

Conservation Councils have been established throughout the island at Divisional Secretary's Division Level. While the Divisional Secretary functions as its Supervisor, it renders an immense service to the public in the forms of herbal cultivations and manufacture of medicines through the system of Indigenous Medicine. As such, 44 Conservation Councils and 44 manufacturing machines have been provided throughout the island for year 2015.

- Relevant Development Officers have been instructed to submit a report on currently operative Ayurveda Conservation Councils out of the ones coming under Divisional Secretariats. Accordingly, a single medicine manufacturing machine each has been provided to Conservation Councils of Pitabeddara, Ehetuwewa, Beruwala, Agalawatta and Beliatta. Arrangements have been made to issue the second machine on requirement in view of its progress.
- Manufacturing work of the relevant Medicine Manufacturing Machines has been finalized for 5 selected Conservation Councils out of the Councils that applied for the second time. Arrangements have been made for expeditious distribution of such machines.
- Indigenous Medicine Development Officers have been enlightened to submit project reports to initiate herbal gardens out of Ayurveda Conservation Councils pertaining to Divisional Secretariats. Accordingly, the Divisional Secretary has been enlightened to submit a report on trust of the relevant lands in keeping with project reports on herbal gardens already presented. As such, necessary arrangements have been made to allocate money for initiation of herbal gardens on state lands. Hereunder, a sum of Rs. 50,000.00 has already been released to District Secretary, Matara.

### **Youth Herbal Farmer Programme**

This is a programme operated with the objective of creating an additional means of income for rural youth by directing them towards herbal cultivation. This programme is operative as a remedy to the issues of shortage of raw materials locally, absence of supply in proportion to the demand, the huge amount of foreign exchange expendable in importation of raw materials. Further, this program also aims to restrict importation of raw materials from the countries such as India and Pakistan. Heen Bin Kohomba (*Andrograhis Paniculata*), Heen Araththa (*Alpinia Calcarata*) and Spanish Jasmine etc, are cultivated in an uncultivated land of three acres of the Girandurukotte Herbal Garden by employing un employed school leavers with the objective of training the youth for herbal cultivation and encouraging them to continue herbal cultivation as a self-employment in future by offering them with a certificate. The herbal garden related training also aims to give these youths an orientation to the herbal cultivation under a formal supervision by the skilled staff of the garden, long- term reaping of harvest of cultivated piece of land and also providing the types of herb to Medicine Manufactories with medicines of the Department of Ayurveda. A sum of Rs. 140,470.00 has been spent already for this project.

### **State Celebration of Oil Anointing Ceremony - 2015**

The annual state ceremony of anointing oil conducted every year under the aegis of the Ministry of Health and Indigenous Medicine and the Department of Ayurveda was held at the auspicious

moment of 09.16 a.m. on 15<sup>th</sup> April, 2015 in Kaduruwela Jayanthi Temple, Polonnaruwa, under patronage of Kaduruwela Dhammapala Thero, the Judicial Incumbent for North-Central Province, presided over by H.E. the President, Maithripala Sirisena and with attendance of the Hon. Rajitha Senaratne, the Minister of Health, Nutrition and Indigenous Medicine.

### **Ayurveda Expo - 2015**

The International Trade Exhibition and the series of conferences named Ayurveda Expo - 2015 were held under full patronage and co-operation of the Ceylon Chamber of Commerce and the Ministry of Health and Indigenous Medicine during all three days of 3<sup>rd</sup>, 4<sup>th</sup> and 5<sup>th</sup> July, 2015 in Bandaranaike Memorial International Conference Hall.

Main objective - to propagate indigenous systems and products of medicine in Sri Lanka locally and internationally and to raise awareness among the general public on the potentials of this system of medicine to cure illnesses.

The series of conferences held parallel to the exhibition contained a sequence of lectures delivered by a panel of world renowned experts on systems of medicinal practices in a number of countries, research results and knowledge on traditional medicine.

Following exhibition stalls and features were conducted collectively by Indigenous Medicine Sector, Department of Ayurveda and all entities coming under it.

- Gradual development of a home of Ayurveda physician where he practices the system of Ayurveda treatments
- Raising awareness among people on herbal plants
- Exhibition of Ayurveda books and sales outlets
- Panchakarma and Yoga Exhibition stall
- Local drugs sales outlet

### **Information Technology Approach of the Indigenous Medical Sector**

Information Technology Division of the Indigenous Medical Sector is operative under Policy Nos. 10101 and 10102 issued by Sri Lanka Information Technology Section under the national program to equip public sector with computer knowledge. It provides instructions and assistance necessary for Information Technology requirements in Indigenous Medical Sector and its affiliated institutions, performing the digital aspect of the process of propagating information on knowledge of the system of indigenous medicine, sound hygienic practices, value of consuming indigenous food and herbal plants among Sri Lankans as well as throughout the world.

In addition, following technical functions are performed by this Section.

- Maintenance and updating the website of Indigenous Medical Sector
- Performance of Graphic Creations in Indigenous Medical Sector (book covers, notices, banners, Compact Disks)
- Provision of audio-visual facilities required for functions and meetings and operating them

## **Department of Ayurveda**

### **Vision**

Good health for all through Ayurveda and Indigenous Systems of Medicine

### **Mission**

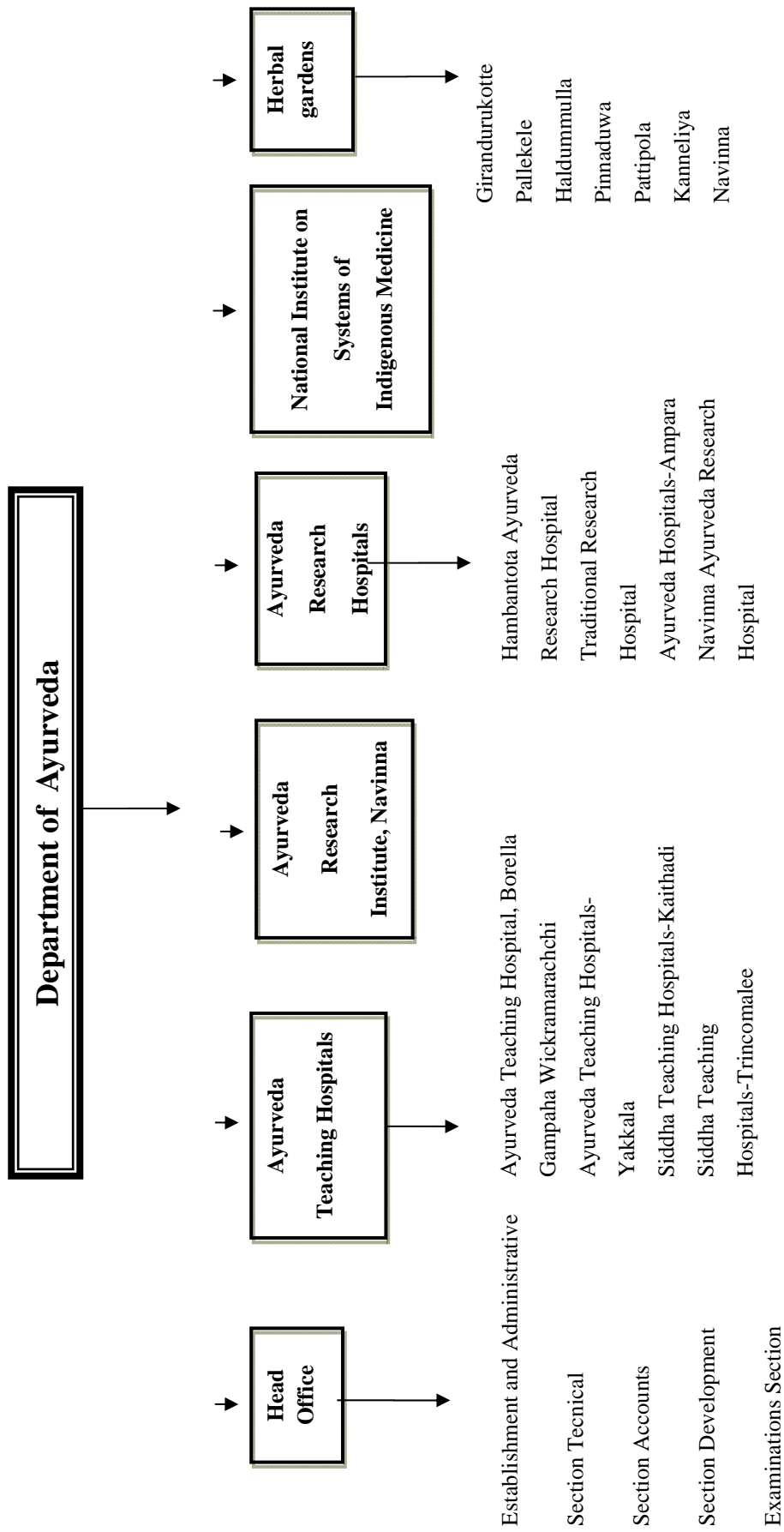
To design and implement programs at national level for bringing about good health to everybody by preservation, development and securing identity of Ayurveda and indigenous systems of medicine

The Department of Ayurveda, the main entity taking steps to perform the role and mission of Indigenous Medicine Section, has been set up under the Act No. 31 of 1961.

01. Curing illnesses, conservation of health and prevention of diseases through Ayurveda
02. Encouraging Ayurveda research activities, Ayurveda education, development of herbal cultivations, manufacture of drugs and public awareness

### **Key Functions**

- Establishment and maintenance of hospitals and other sections for research and teaching purposes and their maintenance
- Conducting conferences, exercise classes and academic courses
- Conducting clinical medical services and literary researches
- Cultivation, conservation and propagation of herbal plants
- Supervision and administration of all registered Ayurveda doctors in the island
- Formulating legislations and regulations for matters pertaining to Ayurveda hospitals, central dispensaries, Ayurveda drugs manufactories and private Ayurveda education



According to the responsibility entrusted to the Department of Ayurveda, programmes are conducted under its Sections of Administration, Development, Technical, Examinations and Accounts.

### (1) Establishments and Administration Section

- Promotions have been granted for 90 officers in the Semi-skilled post of PL-02 Primary Grade in year 2015.
- Applications have been invited to promote Ayurveda Doctors to Grade 1 and the interviews have been conducted on 30-11-2015.
- Applications have been invited to recruit for the posts of Masseur and necessary preparations are being made for its related written examination.
- Several rounds of discussion were held with Ministry of Public Administration on preparation of gazette notification for recruitment of Technical Officers and its final parts are being prepared.

### 2015 – Training Programmes

<b>Institution</b>	<b>Description</b>	<b>Duration</b>
Haldummulla herbal garden	Productivity of the Drugs Manufactory - for 45 personnel in the staff	03 days
Skills Development Fund	Minimizing Audit issues in public institutions - Audit Assistant 01	02 days
Institute of Industrial Technology	Certificate Course on herbal Drugs and Cosmetics Value Addition Techniques - 03 doctors	1 ½ months
Skills Development Fund	Schemes of Recruitment - PMAS 04	02 days
Department of Registrar of Motor Vehicles	Awareness for Drivers in State Institutions on maintaining gas emission standards - 06 Drivers	01 day
Skills Development Fund	Driver Training - 03 Drivers	02 days
PRAG Institute	Comprehensive Procurement Procedure - Accountant 01	01 day
Skills Development Fund	How to be a Brilliant Manager - 02 Doctors	01 day
Department of National Archives	Raising Awareness among Doctors on Medical Documents - 12 Doctors	01 day

<b>Institution</b>	<b>Description</b>	<b>Duration</b>
National Science Foundation	Program on scientific background of Traditional Mass music melodies and tunes and their therapeutic value - 04 doctors	01 day
Department of National Archives	One day workshop on Public Documents Management and Conservation - Assistant Commissioner -Development	01 day
Skills Development Fund	Role and Responsibility of Accounts Clerks in a Government Office - 07 PMAS	02 days
Department of Registrar of Motor Vehicles	Raising awareness among Transport Officers in Public Institutions on maintenance of gas emission standards - Technical Officer, Motor Vehicles	01 day
Ministry of Health	Non-Communicable Disease for Special Grade Nursing Officers - Warden <b>01</b>	01 day
Serenity Kalutuwawa	Attitude Development Workshop - Department Staff	01 day
Department of Official Languages	Tamil Language Course - Department Officers	06 months
National Institute of Language Education and Training	Tamil Language Workshop - 03 PMAS	12 days

## **(2) Development Section**

### **Progress in year 2015**

- State anointing function - was held at Jayanthi Viharaya, Kaduruwela, Polonnaruwa, presided over by H.E. the President, Maithripala Sirisena and with attendance of Hon. Rajitha Senaratne, Minister of Health, Nutrition and Indigenous Medicine.

- **Mobile Clinics**

Relevant hospitals are entrusted with the task of conducting clinics in Public institutions, Temples, Private Associations and Schools under their request for the purpose of orientation of the public to the system of indigenous medicine by preserving traditional systems of medicine. Accordingly, 46 mobile clinics have been held in different places in the island. These mobile clinics have been held in the order of 16 by Ayurveda hospital, Borella, 10 by Yakkala Ayurveda hospital, 08 by Ampara Ayurveda Hospital, 01 by the Ministry, 01 by the Ayurveda hospital, North-western Province, 02 by Department of

Ayurveda, Western Province, 06 by Hambantota Ayurveda Hospital, 01 by Department of Ayurveda, North-central province and 01 by Department of Ayurveda, Southern Province whereas the Department of Ayurveda, North-western Province continues to conduct these clinics.

- **Programme for popularizing indigenous types of beverage**

Its objective is to encourage the general public to use indigenous types of beverage (such as herbal gruel and herbal beverages). Herbal gruels were provided free of charge for 50,000 people who attended 17 events organized by state institutions and other organizations in year 2015 under approval of the Commissioner of Ayurveda.

- **Ayurveda exhibitions**

Its objective is to make exhibitions portraying indigenous herbal plants and indigenous hospitality services with a view to enlightening the public on Ayurveda.

Date	Venue
09 & 10.05.2015	Kossinna Sri Seelananda Dhamma School, Ganemulla
24 & 28.06.2015	Sinhabhinandana Educational Exhibition
03 & 05-06-2015	Ayurveda Expo 2015 – BMICH
29.09.2015	Educational Exhibition – Kotugoda, Raddoluwa, Sri Pannananda National School
22 & 23.09.2015	Educational Exhibition – Avissawella, Seethawakapura, WP/Ho/Sri Sudharamarama Vidyayatana Pirivena
26 – 31.12.2015	Galu Samaya Exhibition and Festival – Samanala stadium, Galle

- **Free distribution of herbal plants**

25 herbal plants each are distributed under this based on the requests made by schools and state institutions with approval of the Commissioner of Ayurveda. Accordingly, 9,121 herbal plants were issued this year.

- **Constructions, renovations and maintenance work**

<b>Institution</b>	<b>Financial Allocations (Rs. Millions)</b>	<b>Description</b>	<b>Financial Progress (Rs. Millions)</b>
<b>Head office</b>	<b>3</b>		<b>.717</b>
Construction of a Three-wheeler, Motorbike and Bicycle Yard for officers serving in the head office.		Physical progress - 100%	
Fixing racks in the Record Room		Procurement work assigned	
Preparing cover for upstairs balcony in Drivers' Rest Room		Physical progress - 100%	
<b>Teaching Hospitals</b>	<b>247.122</b>		<b>247.122</b>
Construction of Ward Complex State II – Ayurveda Hospital, Borella		The construction tender was submitted to MAGA company on 27 <sup>th</sup> May, 2015 and construction works are in progress.	
Construction of Ward Complex – Manchanthuduwa Ayurveda Hospital		Requests have been made to transfer construction allocations to Ayurveda Hospital, Borella since they were not sufficient.	
Construction of a two-storied building – Kaithadi Ayurveda Hospital	7	Soil sample testing by National Building Research Organization before initiation of construction work. Tender papers are being processed by ICTAD.	.511
Construction of a ten-storied hospital complex – Ayurveda Hospital, Yakkala	5	Yakkala Academy has agreed to provide the land required for hospital construction work. Therefore, it has been requested from the Ministry to commence procurement work.	-
Construction of Ward Complex – Ayurveda Hospital, Trincomalee	-	Requests have been made to transfer construction allocations to Ayurveda Hospital, Borella since they were not sufficient.	-

<b>Institution</b>	<b>Financial Allocations (Rs. Millions)</b>	<b>Description</b>	<b>Financial Progress (Rs. Millions)</b>
Construction of a Kidney Patient Treatment Center - Medawachchiya	37	Physical progress - 100%	32
<b>Research hospitals</b>	<b>25</b>		<b>1.9</b>
Construction of Research Hospital on Traditional Systems of Medicine - Mihintale		Physical progress - 100%	
<b>National Institute of Indigenous Medicine</b>	<b>1</b>		<b>-</b>
Construction of the auditorium, canteen and toilet system - stage 3		Estimate is being prepared	
Construction of a grill framework for opening door in first floor			
Re-construction of the handrails of the hostel			
<b>Ayurveda herbal gardens</b>	<b>5</b>		<b>4.9</b>
Construction of the kitchen and upstairs		progress - 100%	

#### Reparation work

<b>Institution</b>	<b>Financial Allocations (Rs. Millions)</b>	<b>description</b>	<b>Financial Progress (Rs. Millions)</b>
<b>Head office</b>	<b>1.2</b>		<b>1.2</b>
Renovation of drivers' rest room		progress - 100%	
Renovation of toilets		Toilet reparations are in progress	
<b>Teaching hospitals</b>	<b>25</b>		<b>17.012</b>
Preparing a methodology for washable disposal of water at Panchakarma building		progress - 100%	
Renovation of 3 <sup>rd</sup> floor of Panchakarma Building		Estimate prepared and submitted to Supplies Division.	

<b>Institution</b>	<b>Financial Allocations (Rs. Millions)</b>	<b>description</b>	<b>Financial Progress (Rs.)</b>
Reparation of Pharmacy and Store room		Progress- 100%	
Renovation of toilets in Outer Patients' Division.			
Renovation of pipe system			
Reparation of the main sewage system		Estimates prepared and submitted to Supplies Division	
Renovation of roof of the Outer Patients' Division – Manchantuduwa Ayurveda Hospital		Progress - 100%	
Renovation of roof of the Plant Building – Ampara Ayurveda Hospital		Progress - 100%	
<b>Research Hospitals</b>	<b>3</b>		<b>3</b>
Renovation of the old pharmacy – Navinna Research Hospital		Progress - 100%	
<b>National Institute of Indigenous Medicine</b>	<b>.6</b>		<b>-</b>
Repairing Auditorium and hostel toilets		Estimates are being prepared	
<b>Ayurveda herbal gardens</b>	<b>10</b>		<b>9.882</b>
Building renovation – Kanneliya herbal garden		Progress - 90%	
Renovation of grill house, lecture hall – Pinnaduwa herbal garden		Renovations completed	
Renovation and reparation of the store – Pattipola herbal garden		Due to work in year 2016 provisions are insufficient	
Renovation of the hostel and toilets – Pattipola herbal garden			

### (3) Technical Section

Main tasks of the Technical Section are as follows

- Charging due fees for companies/ institutions and registration

Licenses are issued for Ayurveda drugs manufactories, Ayurveda medical stores, local and imported readymade medicines, private Ayurveda Service Centers, Ayurveda Pharmacies, Ayurveda herbal gardens etc. under this Section.

- Preparation and printing publications to be issued for oil anointing state function.
- Legal Codes Committee – formulation of Ayurveda enactments, preparation of Ayurveda criteria, preparation of applications
- Research Committee - editing Ayurveda Survey and reference to printing, reference of Ayurveda books for printing
- Appointment of research teams for annual review of Ayurveda Service Institutions and formulation of reports
- Co-ordination with state entities such as the Ministry of Health, Nutrition and Indigenous Medicine, Attorney General's Department (Judicial Affairs), Sri Lanka Police Department, Department of the Controller of Imports and Exports, Sri Lanka Standards Institution and Consumer Affairs Authority.

#### Progress in year 2015 in Technical Section

S/No	Function	Income received (Rs.)
01	Issue of applications for indigenous medicine, sample testing and issue of licenses	163,200.00
02	Matters pertaining to issue of applications for imported drugs, and their registration	1,242,500.00
03	Registration of readymade drugs Importers	10,000.00
04	Registration and annual renewal of registration of private hospitals	171,500.00
05	Registration and annual renewals of Panchakarma institutions	875,000.00
06	Registration and renewals of hotel based Panchakarma Centers	219,000.00
07	Dispensary registration work	284,700.00
08	For registration of Ayurveda manufactories	548,000.00
09	Issue of licenses for transportation of raw and readymade medicines for owners of registered Ayurveda Drugs manufactories	37,100.00
	<b>Grand total</b>	<b>3,551,000.00</b>

- Granting recommendations for Ayurveda Drugs Manufactories
- I. Cannabis Powder - 234,150 kg.
  - II. Cannabis leaves - 100 g. III.
  - III. Distilled spirits - 59,980 Liters
- Permission granted to import 2,220,408.400 kg of dry medicines under the program of duty free importation of dry medicines.

#### (4) Accounts Section

Financial progress of the Department of Ayurveda as at 31-12-2015

Category/object/item	Allocation (Rs.)	Expenditure (Rs.)	Percentage %
<b>Recurrent</b>	<b>1,166,967,000.00</b>	<b>1,109,013,253.00</b>	<b>95</b>
1. <b>general administration</b>	106,835,000.00	97,796,505.00	92
2. <b>hospital services</b>	788,022,000.00	753,799,553.00	96
3. <b>Research</b>	165,690,000.00	157,721,611.00	95
4. <b>Educational Administration</b>	37,145,000.00	33,674,864.00	91
5. <b>herbal cultivation and conservation project</b>	69,275,000.00	66,020,720.00	95
<b>Capital</b>	<b>575,000,000.00</b>	<b>413,011,407.00</b>	<b>72</b>
1. <b>general administration</b>	15,400,000.00	10,583,899.00	69
2. <b>prevention services</b>	335,022,000.00	312,740,010.00	93
3. <b>Researches</b>	192,778,000.00	69,508,318.00	36
4. <b>Education and Administration</b>	6,100,000.00	1,852,303.00	30
5. <b>herbal cultivation and conservation project</b>	25,700,000.00	18,326,877.00	71
<b>Grand total</b>	<b>1,741,967,000.00</b>	<b>1,522,024,662.00</b>	<b>87</b>
1. <b>general administration</b>	122,235,000.00	108,380,405.00	89
2. <b>prevention services</b>	1,123,044,000.00	1,066,539,564.00	95
3. <b>Researches</b>	358,468,000.00	227,229,929.00	63
4. <b>Education and Administration</b>	43,245,000.00	35,527,167.00	82
5. <b>herbal cultivation and Conservation project</b>	94,975,000.00	84,347,597.00	89

**Advance "B" Account monthly receipts and payments from 01.01.2015 to 31.12.2015**

<b>Month</b>	<b>receipts</b>	<b>payments</b>
	<b>(Rs.)</b>	<b>(Rs.)</b>
January	2,104,363.01	1,095,697.00
February	2,062,489.01	1,289,229.00
March	2,057,248.01	3,384,522.00
April	1,799,587.01	11,852,385.00
May	2,907,899.01	479,144.00
June	3,437,148.01	389,544.00
July	3,209,181.51	825,389.00
August	3,073,152.51	199,439.00
September	3,606,097.28	2,005,754.00
October	3,140,814.86	2,866,700.00
November	3,244,550.51	6,652,667.00
December	3,072,193.51	3,106,196.00
<b>Total</b>	<b>33,714,724.24</b>	<b>34,146,666.00</b>

**(5) Examinations Division**

- 321 students have been registered for Ayurveda scholarly researches.
- Ayurveda Academic annual and additional examinations conducted for 1005 students and results released.
- Ayurveda Medical Officer Tamil Oral Efficiency Bar Examination held for 141 students and results issued.
- Efficiency bar examination for Ayurveda Medical Officers and absorbed Community Medical Assistants – 520 applicants
- Conducting examinations for final year students of Ceylon Siddha Ayurveda Medical College.  
Tamil medium – 12
- 31 Sinhala Medium applicants and 36 Tamil medium applicants have participated in the Final  
Evaluation Examination for Attendant, Dispenser, Masseur and Panchakarma courses.
- Conducting meetings- Hospital Board Meetings – 06, Examination Administrator Meetings – 04, Sub-committee Meetings – 01. A sum of Rs. 1,625,000.00 has been granted for 18 Nos of Ayurveda Medical Colleges with a view to generating quality doctors and islandwide propagation of the systems of indigenous medicine.

➤ Ayurveda Teaching Hospital, Borella

Historical evidences are there to the effect that an Ayurveda Hospital by the name of Poster Robinson Merit Hall was initiated and maintained under Mahabodhi Ltd., by Anagarika Dharmapala somewhere around 1910. Thereafter, the Ayurveda Medical College and hospitals were initiated in Baur Building at Cotta Road, Borella, taken for rent on 10<sup>th</sup> June 1929 which was declared open by the Governor Herbert Stanley. Due to limited space at this location, a land was granted near Rendapala Junction at Obeysekerapura West-south border under assistance of public and private sectors and the Ayurveda Hospital, Borella was set up with new College Building and Ayurveda Hospital in a land in extent of 21,216 sq. ft. (there is information also to the effect that it possessed a plot of land of 06 acres and 47 perches).

Beds	-	190
Wards	-	13
Medical officers	-	131
Specialists	-	08
Nurses	-	31
Other staff	-	232

A number of 213,105 patients from the Outer Patients' Division and a number of 2130 resident patients had received treatments from Borella Ayurveda Hospital during year 2015.

**Drugs Manufacturing Capacity in year 2015**

Type of medicine	Quantity	Type of medicine	Quantity
Decoctions	74,500 bottles	Arista and syrup	7493 bottles
Pills/pastes	1871.110 kg	Types of ointment	10005 bottles
Powder	5369.550 kg	Alkaline and powder	650 gms.
Types of Yunani ointments	1804 bottles	Types of siddha ointment	106 ½ bottles
powder/paste/ointments	1627.950 kg	Types of powder	105.082 kg
alikalines	395		
alkaline powder	255 gms.		

➤ Gampaha Wickramarachchi Ayurveda (Teaching) Hospital, Yakkala.

Situated in Gampaha Divisional Secretary's Division in Gampaha District, this hospital was commenced in June, 1984. Having consisted of 02 wards and 40 beds at the beginning, this hospital today has grown upto a level containing 02 female wards and 02 male wards with 107 beds. There are 18 Medical Officers, 17 Nurses and 75 other staff serving in this Hospital.

**Patient statistics (from 01.01.2015 to 31.12.2015)**

<b>Patients treated</b>	<b>Number</b>
Number of outer patients	54,909
Senior Citizen Clinic Patients	811
Mobile Clinic Patients	1297
Number of resident patients	902
<b>Total</b>	<b>57,919</b>

**Drugs manufacturing capacity for year 2015**

➤ Kaithadi Ayurveda Teaching Hospital

Kaithadi Hospital in Jaffna is the Ayurveda Hospital rendering treatment services to Northern Province people. The Out-Patient Department was opened on 29-06-1973 and it was open for resident patients with effect from 02-10-1978. It has assisted students learning in the University of Jaffna in their practical training. The government took steps to renovate the devastated Kaithadi Hospital, Jaffna and other Provincial hospitals in Northern Province after thirty years of war and to construct new wards and hospitals and as a result 5 wards in Kaithadi hospital have been renovated to their original condition and opened for public use.

**Staff information**

Medical Officers - 11  
Other staff - 45

**Patient statistics – as at 31-12-2015**

Outer patients - 16,682  
Resident patients - 497  
Patients attending various clinics - 3,438

## Manufacture of drugs

Type of medicine	Amount
Powder	911.7 kgs
Pills	16.7 kgs.
Ointment	1286.75 bottles
Praminei	2150 ml
Adathoda syrup	14 bottles
Other medicines	46.32 kgs

### ➤ Manchantuduwa Ayurveda Hospital

The Manchantuduwa Ayurveda Hospital, which was taken over to the Government on 21.11.2009 was officially taken over to the Department of Ayurveda in the Ministry of Indigenous Medicine on 01.12.2009. 14,134 outer patients have taken treatments in year 2015 in this hospital where 6 Medical Officers, 09 Attendants and 12 ordinary Labourers are serving.

### ➤ Ayurveda Hospital, Ampara

Ayurveda Hospital, Ampara belonging to Eastern Provincial Council was taken over to the Ministry of Indigenous Medicine on 01.12.2009 as per a decision taken at the Cabinet Meeting convened on 19<sup>th</sup> August 2009.

Traditional Medical Officers - 03

Other staff - 25

26,658 outer patients and 212 resident patients have taken treatments in year 2015.

Wards - 02

Beds - 24

Medical Officers - 05

Traditional Medical Officers - 03

Other staff - 25

26,658 outer patients and 212 resident patients have taken treatments in year 2015.

<b>Manufacture of drugs</b>	<b><u>Quantity</u></b>
Nirgundiadi oil (750 ml)	- 11 bottles
Thripala powder (500 gms)	- 39 pkts.
Thalisadiya powder (500 gms)	- 16 pkts.
Dhathri powder (500 gms)	- 46 pkts.
Sarshapadi oil (750 ml)	- 19 bottles

➤ Siddha Teaching Hospital - Trincomalee

- Opening date of the Outer Patients Department - 06-07-2009
- Opening date of the ward complex - 11-06-2015
- No. of wards - 02
- No. of beds - 10

Patient statistics – year 2015

- No. of outer patients treated - 38,480
- No. of resident patients - 56
- No. of patients treated at clinics - 9041

➤ Chamal Rajapaksha Ayurveda Research Hospital

Commencement of the hospital - 13.02.2010

Commencement of ward complex - 27.10.2012

Financial provisions – financial grants from Asian Development Bank – Rs. 110.5 million

- No. of wards - 04
- No. of beds - 137
- No. of doctors - 16
- Nursing officer - 05
- Other staff - 29

Outer and Resident Patients' Divisions are operative for patient treatments and Panchakarma treatments are also delivered here. A Research Division is also operative in this hospital. This hospital also performs the functions of manufacturing types of medicines required for outer and resident patients, conducting mobile clinics and maintenance of herbal gardens. 20,491 outer patients and 385 resident patients have received treatments from this hospital during year 2015.

**Production capacity in year 2015**

Type of medicine	Quantity	Type of medicine	Quantity
Powder	178.375 kgs.	Tooth paste	3 kgs
Oils	305 bottles	Thripala eye drop	600 ml
Types of syrup	345 5/6 bottles	Dashangalepa	9 kgs.
Kwasha	1357 bottles	Manjane Sruk	2.500 kgs.
Kwasha	1 kg	Wata Roga Kshaya	15 bottles
Pastes	37.745 kgs.	Sena 07	54 bottles
Eye drop	½ bottle	Thilasikshaya	30 bottles
Roga nishka	11.400 kgs.	Sarshapa Balm	10 kgs.
Lakshadi ointment	4 kgs.		

## **Bandaranaike Memorial Ayurvedic Research Institute**

Navinna Research Hospital

Commencement - 14.10.1962

District - Colombo

Divisional Secretary's Division - Maharagama

No. of wards - 4

No. of beds - 71

Staff particulars

Medical Officers - 34

Nursing Officers - 10

Other staff - 94

64,427 outer patients and 635 resident patients have received treatments from this hospital during year 2015.

Navinna Ayurveda Research Institute consists of -

- Outer Patients' Department and Resident Patients' Department
- Standardization Unit
- Botanical Unit
- Medical Manufacturing Unit
- Literary Research

### **Standardization Unit**

1. Selecting 6 types of arishta/liquor commonly found in market and quantitatively analysing their heavy metal percentage.
2. Research on physical chemical analysis of 6 types of arishta/liquor commonly found in market is still in progress.
3. Although analysis for determining alcohol percentage of arishta/liquor commonly found in market was scheduled to be conducted by the use of GCMS equipment, the delay in purchasing a number of additional apparatus required for the GCMS equipment has hampered research work.
4. The research for finding chemical component compound of the white sandalwood tree based on its age and environment was also scheduled to be conducted by the use of GCMS equipment and therefore those research work has also been hampered.

### **Services**

1. Provision of laboratory facilities required for research work of the Practical Training Doctors' and required guidance to continue such research work.

Such researches are as follows:

- 1) Study of Physio-chemical analysis of Simga powder (for 2 samples manufactured in the institution)

- 2) Primary standardization analysis of Pungavi Wenduram Siddha medicine.
- 3) Comparative study of 5 different manufactures of Wild stinging nettle medicine of 12 small measures (of kalang).
- 4) Primary chemical analysis of Kasharvi powder.
- 5) Thin layer chromatographic comparative study of 3 medicines named TKP panta, concoctions and panta concoctions.
- 6) Primary physio-chemical analysis of pachchei ennei medicines.
- 7) Primary physio-chemical analysis of Wellai Wenakaya medicines.
- 8) Manufacture of Bhuktha Patha powder and study of its primary standard analysis.
- 9) Physio-chemical analysis of Inrishil - kashin yunani medicine.
- 10) Parametering of Yunani medicine compounds.

1. Conducting various kinds of researches on different types of medicines referred to this institution by numerous external institutions and submission of corresponding reports. A few such institutions referring medicines to the Research Institute are as follows.

(1) Consumer Affairs Authority

(2) Magistrate's Court, Kurunegala

(3) Oslark (Pvt) Ltd.

(4) Magistrate's Court, Walasmulla

(5) Department of Ayurveda, North-western Province

(6) Various samples received from our drugs manufactory

(7) Various samples referred to the Research Institute by the Director and Commissioner

This also conducts lectures on Standardization of medicines and quality control for various groups arriving from outside.

### **Botanical Section**

1. Identification of herbal plants

- Some 75% of the dry greenhouse updating work completed.
- Land beautification work of selected spots in the herbal garden completed and new signboards of herbal plant names prepared.
- Basic tree naming work completed under establishment of a data bank for herbal plants.

2. Identification of dry plant raw material

- Research work completed on heavy metal absorption of the Brahmi plant growing in different environments and research paper launched.

- Histological and chemical researches on Heen Nerenchi, Eth Nerenchi, Gotu Kola plants completed.
- Research on chemical changes of White Maruda bark at different stages of growth completed and research papers launched.

#### **Literary Research Division**

- Establishment of ola leave conservation unit.
- Completion of manuscript of 01 ola leave
- Groups of internship trainee doctors have conducted 41 researches and launched 200 one-man-research reports.
- Initiation of Library Scientific compilation of the collection of books and completion of referenced bibliography under supervision of the Senior Assistant Librarian of the Institute of Indigenous Medicine of the University of Colombo.
- Increase of the collection of books in 10%.

National Conference, 2015 - presenting research papers - 18-09-2015

#### **Manufacture of medicines in year 2015**

S/no.	type	amount	S/no.	type	amount
01	Powder	1487.466 kgs.	08	panta	2150 pkts.
02	powder	6933.7 pkts.	09	Dasangalepa	39.6 kgs.
03	Oil	736.75 bottles	10	Vatee	410.5 pkts.
04	Thripala eye drops	172 bottles	11	Harithakadi Vatee	43.5 kgs.
05	Lthrifal-e kashnee	33 pkts.	12	syrup	12.25 bottles
06	ointments	7245 pkts.	13	liquor	3093 bottles
07	concoctions	3455 pkts.	14	Diabetes tablets	86 pkts.

In addition, 338,849 bottles of Thripala decoctions, 4,558 packets of Thripala kathakanka, 7 bottles of 400 gms of Thripala Srutha, 2120 capsules of Nethrapatala Warthi have been manufactured and the total value of medicines manufactured during year 2015 amounts to Rs. 13,378,128.00.

250 million programs conducted by the Research Institute from January to December, 2015

<b>No.</b>	<b>Programme</b>	<b>Total amount spent (Rs.)</b>
01	Training programmes	186,363
02	Research related programmes	208,713
03	Conferences, exhibitions and workshops	548,215
04	Other programmes	178,093
	<b>Total</b>	<b>1,121,384</b>

## National Institute of Traditional Medicine

### Vision

Generation of a fully educated and skillful community of indigenous Medical Practitioners for the coming decade

### Mission

To become the Excellent Institution in Ayurveda Human Resource Development

This institution, which may be introduced as a creative and productive study center on Ayurveda and Indigenous Systems of Medicine, was inaugurated in year 1987. This institution is responsible for training based development of understanding, skills and conduct of all parties for the purpose of effective rendering of Ayurveda hospitality service in an efficient, qualitative and more effective manner. Equally, the institution is responsible also for conservation of traditionally developed systems of medicine, conducting Sambhasha programs and programs of schools of thought and direct intervention for sustainable use of indigenous systems of medicine through data so collected as well as provision of knowledge required for relevant parties. Further, promotion of global links on indigenous systems of medicine and representing the institution at such occasions are the main functions performed by this institution. National Institute for Traditional Medicine conducts long term paid courses and short term free courses. These courses are conducted for various types of target groups from Doctor to Attendant, school pupils, public officers, adults, beauticians etc.

### Training courses and exhibitions

S/No.	Programme	No. of Programs	No. of beneficiaries attended	Estimate (Rs.)	Expenditure (Rs.)
01	Community health/ maternal and child nutrition training programmes	10	1504	359,000.00	273,490.00
02	Medical Officer Training Programmes	26	1126	2,234,150.00	1,933,604.00
03	Traditional Medical Officer Training Programmes	10	424	732,100.00	617,256.00
04	Nursing, ancillary medical staff and other training programmes	13	446	1,451,100.00	1,407,046.00
05	Capacity programmes	02	15	855,000.00	855,000.00
06	Expo – 2015	01		80,000.00	61,272.00
	<b>Total</b>	<b>62</b>	<b>3,515</b>	<b>5,711,350.00</b>	<b>5,147,668.00</b>

## Ayurveda Herbal Gardens

Herbal gardens were opened by the Department of Ayurveda for the purpose of maintaining it as a live greenhouse (planting a number of herbal plants in a single spot), conservation of herbal plants and creation of herbal plant nurseries as well as conducting cultivation researches. 07 Ayurveda herbal gardens are administered by now under the Department.

Herbal garden	Total acreage	Acreage cultivated	No. of staff in service
National Herbal Garden of the Ayurveda Research Institute, Navinna	15	15	contract 03
National Research Herbal Garden, Haldummulla	65	63	51
Pattipola herbal garden	32	32	24
Girandurukotte herbal garden	178	98	36
Pallekele herbal garden	03	03	07
Pinnaduwa herbal garden	6.5	5.75	12
Kanneliya herbal garden	3.04	3.04	3

### ➤ **Bandaranaike Memorial Ayurveda Research Institute Herbal Garden - Navinna**

#### **Herbal plant report**

No. of plants produced - 7687

No. of plants sold out - 24,929

Marketing income - Rs. 422,920.00

No. of plants issued free of charge - 3589

Issued free of charge - Rs. 113,770.00

Visits to see the herbal garden

for study purposes - 100

For research purposes - 55

Foreign tourists - 11

Local tourists - 16

➤ **Haldummulla - National Research Herbal Garden (Malitha herbal garden)**

- Arrangements made for conservation of land as 05 bio range acres, 20 acres of land cover cultivations, mound and drainage setting for 65 acres.
- Arrangements made for conservation of plants as 25 feeble plants, 300 native plants, 50 endangered plants and 425 common plants.

100 each of the types of plants named white marudah, karanda, cinnamon, ground bitter, tulsi, country borage, 500 each of the types of plants called fire flame bush, loth sumbul, gall nut and slacia, 2000 plants of long pepper have been manufactured and 60 awareness programs have been conducted for 1531 persons.

Income (on rent)

A total amount of Rs. 314,155.00 was earned respectively as Rs. 260,325.00 by giving the circuit bungalow in the National Herbal Garden, Haldummulla, Rs. 48,830.00 by giving the hostel on rent and a sum of Rs. 5000.00 by giving lecture halls on rent etc.

➤ **Pattipola - Kadulesiya herbal garden**

Plant production

700 Snap ginger -1180, aruda - 100, adathoda- 576, variegated sweet flag - 2430, Spanish jasmine -

Sale and free issue

- 2737 plants sold out accruing an income of Rs. 98,000.
- As for by-products, a sum of Rs. 4345.00 was earned out of sale of Asmeria flowers and Rs. 12,715.00 out of the sale of vegetables.
- The number of plants issued free of charge is 1067 for the value of Rs. 57,660.00.

➤ **Girandurukotte - Rath Nitula Herbal Garden**

- 5962 nos. of various plants produced and an income of Rs. 49,960.00 earned by sale of 1314 plants.
- 1317 plants valued at Rs. 39,810.00 issued free of charge.
- 1688 kgs of rice received by paddy cultivation during year 2015.

➤ **Pallekele - National Research Institute Herbal Garden**

- 21,844 species of plants produced and Rs. 254,390.00 earned by sale of 7007 plants.
- 3041 plants valued at Rs. 122,030.00 issued free of charge.
- 02 herbal cultivation exhibitions conducted.

- Technical cultivation instructions issued for 300 farmers.
- Awareness raised among 1500 farmers, 1800 school children and 1000 other beneficiaries.

➤ **Pinnaduwa Herbal Garden**

- Lecture hall construction completed.
- Reparations completed in 02 net houses.
- 150 meters of bio ranges, 0.5 acres of land cover cultivations and 500 meters of mound ranges and drainage systems completed.
- Arrangements made for conservation of 25 rare plants, 50 endemic plants, 20 endangered plants and 2000 common plants.
- 3 kgs of Gurmar raw leaves and branch pieces issued to Borella Ayurveda Hospital.

Planting material issued to various institutions on easy payment basis are as follows.

- Rs. 375,000.00 earned by issue of 500 nos of red Sandal Wood plants to the Ministry of Environment on 22-10-2015 and Rs. 5000.00 earned by issue of 100 nos of Gurmar plants to Labuduwa Government Farm while Rs. 15,000.00 earned by issue of 50 nos of Curry Leave plants, 50 nos. of Asparagus plants, 260 nos. of Savanna plants and 140 nos. of Canereed plants.
- The total income of sale of planting material amounted to Rs. 754,885.00 including Rs. 166,710.00 pertaining to sale of 2768 and 2357 planting materials issued to Divisional Secretariat, Galnewa.
- 9917 plants sold out to Department of Ayurveda, North-Western Province.
- 4923 nos. of planting materials issued to the Nursery, Nawinna at a value of Rs. 358,590.00

➤ **Kanneliya Herbal Garden**

2 acres of this herbal garden situated in the District of Galle, in Southern Province have been developed by now.

## **Ayurveda Medical Council**

### **Vision**

To become the supreme institution in the field of Ayurveda in Sri Lanka by preserving professional quality and nobility.

### **Mission**

To preserve legal foundation required for qualitative development in the field of Ayurveda while rendering the maximum public service in keeping with ethics of the profession.

The Ayurveda Medical Council established as per Ayurveda Act no. 31 of 1961 functions as a distinguished Board operative for taking necessary measures for Ayurveda Doctors and personnel attached to that field, giving instructions for institutional services in the field of Ayurveda, providing guidance and ensuring a disciplinary conduct. Members of the Medical Council are appointed by the Minister in charge of the subject whose term of office is three years. Commissioner of Ayurveda is its ex-officio Chairperson.

### **Role of the Ayurveda Medical Council**

The role of the Ayurveda Medical Council contains registration, cancellation or suspension of registration, regularizing vocational conduct of Ayurveda Doctors, Dispensers, Nurses etc.

### **Provision of finance**

A sum of Rs. 7 million has been allocated for Ayurveda Medical Council for the year 2015, and Rs. 25,50,000/- has been received so by now.

While income received by Ayurveda Medical Council in year 2015 through various fields amounted to Rs. 2,241,568/- and the expenditure amounted to Rs. 3,997,842.23.

### **Investigations**

A Public Investigation Unit has been set up under the Ayurveda Medical Council to look into public complaints on vocational malpractices of Doctors registered in Ayurveda Medical Council as well as on other unregistered persons appearing as Ayurveda Doctors and take necessary legal action. Its basic objective is to investigate irregularities committed by such Doctors, their professional malpractices, actions contravening Ayurveda ethical codes etc. They are taken separately as paper complaints as well as public complaints for investigation. Accordingly, 35 nos. of complaints had been received by 31<sup>st</sup> December, 2015 while 16 complaints are being enquired into. Preliminary work has been initiated on other complaints.

One Specialist Panel on Ayurveda Medical Certificates was conducted for which 07 applicants appeared.

## **Ayurvedic Drugs Corporation of Sri Lanka**

### **Vision**

To be a service based pioneering institution that fulfills national and international medicinal requirements with high standards by preserving identity of Indigenous Medicine for creating a healthy society.

### **Mission**

To perform a leading role in creating a healthy society by bringing about employee improvement and satisfying social welfare while fulfilling public requirements through manufacture, importation, distribution and conservation of high standard Ayurveda medicines and provision of research services.

Ayurveda Drugs Corporation was established in year 1969 under the Ministry of Industries and Fisheries through a gazette extraordinary issued on 09<sup>th</sup> May 1969 under Sections two and three of State Industrial Corporation Act no. 49 of 1957.

It also performs the tasks such as manufacture of Ayurveda drugs utilizing tools of modern technology, their distribution, importation of raw materials for Siddha and Yunani systems of medicine, their marketing and distribution, purchasing raw materials for Ayurveda medicines to be manufactured locally and their manufacture, standardization of Ayurveda drugs, running drugs stores, conducting scientific researches and cultivation of native plants required for manufacture of Ayurvedic drugs.

### **(1) progress of the New Factory Project**

Operations of the first phase of the New Factory Project were launched during the first quarter in year 2015 and its manufacturing works were initiated during final quarter of year 2015. The Treasury allocations of Rs. 100 million for year 2014 for its first phase operations were successfully spent during year 2015 itself. Following segments of this project were successfully completed.

- 1.1 Tiles were laid for a floor area of 3850 square feet in the new factory, area divided into sections, new ceiling fixed and Aluminum windows attached.
- 1.2 04 Nos. of white iron Mixtures of respective capacity of 30 liters, 40 liters, 100 liters and 300 liters were purchased and fixed for manufacture of herbal shampoos, body wash, types of balm and creams.
- 1.3 A new automatic T-bag packing machine installed.

- 1.4 03 Air Conditioners of the capacity of 60,000BTU/Hr installed in the renovated manufactory area.
- 1.5 A steel store with an area of 396 sq.ft. was constructed for storing materials required for manufacturing purposes in the new factory.
- 1.6 New manufactory project land cleared, main wall of the manufactory repaired and painted anew. Further, a part of this land landscaped.
- 1.7 It has been designed to purchase and install 02 semi-automated liquid filling machines anew for the purposes of filling gingelly oil, ghee oil, bee honey, herbal drinks into bottles and sealing them and a semi-automated lid packing machine.

The new factory was ceremonially opened on 28-12-2015 by H.E. the President Maithripala Sirisena under the invitation of the Hon. Rajitha Senaratne, Minister of Health, Nutrition and Indigenous Medicine and aloe vera shampoo, venivel body wash, white sandal wood face wash, Jeewalepa balm, cinnamon mixed tea, iramusu tea, cinnamon capsules are manufactured in it. It records a monthly income of Rs. 3.5 million at present. It is scheduled to increase the current capacity of production in future and to manufacture items of carbonated soft drink, fruit juice drinks, turmeric shampoo, Dilleniaceae shampoo, herbal creams and various types of herbal tea. Annual total production of the Drugs Corporation for year 2015 was of Rs. 291.08 million and the annual sales income was recorded at Rs. 527.220 million.

#### **Progress of construction work of the new four-storied Stores Complex**

The General Treasury had granted an allocation of Rs. 93 million by the end of the year 2015 for the construction project of the new four storied stores complex. An amount of Rs. 90.20 million had been paid to State Engineering Corporation of Sri Lanka for construction and consultancy services by the end of year 2015 and the construction work of the stores complex had gained a physical progress of 65% by 31<sup>st</sup> December, 2015. Construction work, for the most part, of the ground floor of the stores complex and other 04 stories have been completed by now and building roof constructions are also over. It had been scheduled to finalize all work of the 3<sup>rd</sup> floor of the building by 31-12-2015.

#### **Purchase of new machinery for the main manufactory of the Corporation**

06 new machineries have been purchased by now out of the Treasury allocation of Rs. 50 million for the purpose of new purchase of machines for the main manufactory of the corporation and 02 nos. of white iron cubicles and a white iron water tank has been purchased for which a sum of approximately Rs. 16 million has been spent so far. These machineries have been installed in the manufactory by now and are used for manufacturing purposes.

Although procurement work was initiated with reference to the amount of Rs. 50 million received from the General Treasury for the main manufactory, all machineries presented were unable to be purchased due to technical reasons and, therefore it was decided to re-call quotations for machinery that were not matching technically. As such, new procurement work has been initiated for machineries to be purchased out of the rest of such allocations.

### **Homeopathy system of Medicine**

Homeopathy system of medicine is a unique system which treats not only the disease, but also its root causes. The main body responsible for maintaining and propagation of the Homeopathy system of medicine founded by the German Doctor named Samuel Hahnemann is the Homeopathy Medical Council situated at no.94, Welisara as established under the Homeopathy Act no. 07 of 1970 and the first and only Homeopathy hospital connected to it is the Government Homeopathy Hospital, Welisara. Government Homeopathy Hospital, Welisara and Homeopathy Medical Council are administered by Indigenous Medical Sector.

## **Homeopathy Hospital**

### **Vision**

Generation of a healthy population who can contribute to the overall public development in Sri Lanka.

### **Mission**

Taking active programs towards people through Homeopathy Hospital, Welisara for propagation of Homeopathy System of medicine among Sri Lankans as a system of medicine, making it easy and profitable for people to cure and prevent diseases at a lowest level of expense.

Government Homeopathy Hospital was initiated in year 2003 by the Ministry of Health, Nutrition and Welfare. Capital Provisions of Rs. 50 million and Recurrent Provisions of Rs.18 million were allocated for year 2015 for this hospital administered by the Ministry of Health, Nutrition and Indigenous Medicine. Being the only one Homeopathy Hospital belonging to the government, its internal and outer treatments are provided free of charge. While the Outer Patients' Department provides treatments for around 150-200 patients per day, some 20 patients could receive treatments in the Internal Patients Department per day.

### **Hospital Staff and Services**

At present, there is a staff of 16 officers in service in this institution consisting of three Homeopathy Medical Officers, Dispensers, Development Officers, Attendants and Minor Employees engaged in nursing services. Homeopathy System of Medicine treats the root cause of the disease and is a system which is economical, easy to use and has no side-effects. Use of these medicines produced utilizing natural substances such as plants, animals and metals promotes natural fitness of the body. Use of these medicines which cure illnesses by promoting natural immunity increases the ability to resist illnesses.

### **Progress in year 2015**

- Homeopathy medicines were provided by the hospital for Free Homeopathy Clinics administered by the Medical Council.
- Government of India offers annual scholarships to the Indigenous Medicine Sector for the purpose of referring students to pursue Courses of Homeopathy Medicine in National Institute of Homeopathy, Calcutta and five students were referred for this purpose in year 2015.

- Facilities are provided for clinical operations in the Homeopathy Hospital for Doctors who have followed overseas Homeopathy Medical Courses and four doctors trained under the Scholarship programme took part in clinical operations in year 2009.
- Hospitality services were provided by Homeopathy Hospital for 7 mobile clinics organized by the Homeopathy Medical Council and its statistics are as follows.

Date	Venue of the Clinic	Female	Male	Total
24.01.2015	Radawana village, Balawila	87	40	127
28.02.2015	Golden International School, Beruwala	104	44	148
10.05.2015	Mampuriya, Senapola	82	21	103
11.07.2015	St. Mary's College, Kalutara	14	22	36
25.10.2015	Thelangapatha, Wattala	74	21	95
15.11.2015	Elpitiwela, Ragama	43	24	67
25.11.2015	Bollegala Sri Sunandarama Temple, Thalwatte.	156	44	200

#### Out- and In - Patients' Statistics in year 2015

Month	2015	
	External	Internal
January	1612	13
February	1581	10
March	1826	11
April	1763	6
May	1746	14
June	2045	10
July	1997	14
August	1990	15
September	2095	14
October	2221	19
November	2064	21
December	2253	9
<b>Total</b>	<b>23,193</b>	<b>156</b>

- Initiation of construction work of phase three of the official quarters complex for officers of the Homeopathy Hospital valued at Rs. 79 million

## Homeopathy Medical Council

### Vision

Promotion of Homeopathy System of Medicine upto the level of a national health service.

### Mission

Propagation of Homeopathy system of medicine among general public, its up gradation and promotion by formulating proper policies on development of human and physical resources for wellbeing of that system.

Homeopathy Medical Council was established as per sub-section (1) of Section 2 (1) of Part one of the Homeopathy Act no. 07 of 1970. This is responsible for regulation of Homeopathy system of medicine, registration of doctors and enhancement of the system of medicine. All activities are administered at present by an Interim Council. There are 07 free Homeopathy Medical Clinics operating under Homeopathy Medical Council. They are situated in Kurunegala, Moneragala, Parakaduwa, Matale, Tholangamuwa, Dehiwala and Palamunei.

### Progress from 01.01.2015 to 31.12.2015

Program	Target	Progress from 01.01.2015 to 31.12.2015
Continuation of Homeopathy system of Medicine as a Public Health Service	Healing the largest number of patients through Homeopathy system of medicine without side-effects.	Number of patients who have undergone treatments Dehiwala - 11536 Parakaduwa - 7409 Matale - 6998 Palamunei - 12997 Kurunegala- 10140 Moneragala - 3191 Tholangamuwa - 5523
Conducting Homeopathy Mobile Clinics	Giving the proper recognition for Homeopathy system of medicine and building public trust through homeopathy	776 patients have undergone treatments in the 7 mobile clinics of Balawila, Mampuriya, Kalutara, Mathugama, Wattala, Ragama and Thalwatte and a majority of them have a trend to receive treatments from Homeopathy Medical Clinics

<b>Program</b>	<b>Target</b>	<b>Progress from 01.01.2015 to 31.12.2015</b>
Improvement of the 07 Government Homeopathy clinics and examination of institutions.	Efficient and qualitative improvement of treatments offered for the public by Homeopathy clinics	06 clinics situated at Tholangamuwa, Kurunegala, Matale, Palamunei, Moneragala and Parakaduwa were observed on 23.07.2015 and 24.07.2015
Provision of facilities for Government Homeopathy Clinics	Building quality of the Homeopathy Medical Service	Action taken to provide household equipment to clinics on 23.07.2015 and 24.07.2015.
Increasing space facilities in clinics.	Developing Homeopathy clinics as stable treatment centers by taking them into government buildings.	Establishment of Parakaduwa and Moneragala clinics in facilitated buildings of the government. Receiving an adjoining room to increase space facilities in Matale clinic and mending defects in Palamunei clinic building.
Upgrading of Doctors' registration	Publicizing of Register of Homeopathy Doctors.	Gazette notification of registers of Homeopathy doctors updated for years 2014 and 2015 in the gazette dated 04.12.2015.
Workshop for Homeopathy doctors.	Improvement of understanding and skill of government Homeopathy Doctors.	A workshop for rendering the knowledge and experiences of doctors who had served in the 07 government Homeopathy clinics to new doctors was held at the Auditorium of the Indigenous Medical Sector on 22.12.2015.
Recruitment for the office	Filling of staff vacancies for the purpose of efficient and regular continuation of the works in office of the Government Medical Council.	450 persons attended the interview conducted for three days and the interim committee decided to recruit the candidates who had scored highest marks.
Recruitment of doctors for Homeopathy clinics.	Taking measures for administration of prevention of diseases and clinical work.	Doctors were recruited for the 07 clinics in January, 2015.

- Permanent appointments were offered on 02-12-2015 to Dispensers who had been recruited on Contract Basis for the 07 Homeopathy clinics.
- The matter of requirement of creating Labourer posts for continuation of janitorial work in Homeopathy clinics was referred to the Department of Management Services.
- Taking action to get the NVQ Course for Dispensers approved.
- Authorization of the Department of Management Services had been received for approval of posts for 08 Medical Practitioners and 07 Dispensers for 07 new clinics and for running mobile clinics and for 14 Labourers for the existing and new clinics.
- Performing required renovations of the Palamunei clinic building under aegis of Addalachchena Pradeshiya Sabha.
- Receiving an adequately spacious government building for Moneragala clinic.
- Purchasing Plastic containers and covers used for issue of medicines to patients, for provision to clinics in response to a strong request of Doctors for a number of years.

