University of Ruhuna
Action Plan - 2022

Vision and Mission of the University of Ruhuna

Our Vision

To be prime intellectual thrust

of the nation.

Our Mission

To advance knowledge and skills through

teaching, research and services to serve the society.

Corporate Goals

1. Expanding access to education, research and services.

2. Enriching quality of education.

3. Enhancing relevance of education and research.

4. Empowering justice and equity.

5. Ensuring Good Governance.

6. Endowing invention and innovation.

7. Epitomizing the uniqueness.

Content

University of Ruhuna – Action Plan 2022

GOAL 01: EXPANDING ACCESS TO EDUCATION

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
Objective 1.1: To increase the enrolment in undergraduate programs by 500 undergraduates which are strategically important in economic development of the country by 2023																			
Enrolment Agriculture	AT – 181 AB – 78 GT - 72			1.1.1 Faculty has to increase the intake of students by 76.															Increasing the enrolment
Enrolment Allied Health Sciences	246	300	400	1.1.2 Constructing the new Faculty complex with expanding facilities of lecture room, laboratory, library, welfare, etc. (AHS)	Dean, HoD, AR, AB												80		
				1.1.3 Introduce new degree programmes (AHS)													50		
				1.1.4 Organize awareness programmes for A/L students (AHS)													50		
				1.1.5 Alterations of the syllabus according to the forthcoming challenges (AHS)													50		
				1.1.6 Sign more MOU with foreign universities Introduce new subject components to the degree programmes (AHS)													50		
Enrolment Engineering				1.1.7 Increase the library resource collection with engineering related materials (Eng.)	Librarian	5				25							100	06 Mn	

	GOAL 01: EXPANDING ACCESS TO EDUCATION																			

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KPIs		**Year 2022**	**Year 2023**			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
				1.1.8 Increase the infrastructure facilities of the library increasing the seating, shelving space and self- learning facilities (by 5%) (Eng.)														03 Mn	
				1.1.9 Provide training and awareness on use information resources (6 programmes) (Eng.)														02 Mn	
				1.1.10 Acquisition of Land adjacent to existing block (Eng.)	Dean, HoD, AR, AB		100											27.5 Mn	
				1.1.11 Construction of buildings 7-storied building to admit 200 new students annually for BSC Eng. degree program specialized in Computer Engineering (Eng.)							10						30	1310 Mn	
				1.1.12 Increase space for additional staff (e.g. 10 partitions at mezzanine floor of DEIE) (Eng.)							100							10 Mn	
				1.1.13 Procurement of laboratory equipment and furniture for Computer Engineering field of specialization (Eng.)							20						60	404.6 Mn	
				1.1.14 Install 3-phase wiring for four renewable trainer kits at Power Systems and High Voltage Engineering Laboratory of DEIE and expansion of the main switch board to accommodate aforesaid additional							100							2.5 Mn	

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		Year 2022	**Year 2023**			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
				requirement (Eng.)															
				1.1.15 Introduce a Guest Lecture from the Industry for each modules (Eng.)															
				1.1.16 Procurement of laboratory equipment to enhance research capacities (Eng.)									50				100	272 Mn	
				1.1.17 280 capacity computer center networking requirement (Eng.)														7.5 Mn	
				1.1.18 Examination hall/ Gym Floor finishing conducting examinations for 510 first year students (Eng.)														9.75 Mn	
				1.1.19 Examination hall extension of stage and toilet block to be able to conduct examination for 510 student numbers arising from the increase intake for the first year (Eng.)														8.5 Mn 8.0 Mn	
				1.1.20 Water treatment plant to treat effluent from the hostel blocks C and old hostel Building. (Eng.)														9.0 Mn	
				1.1.21 Extension of faculty network for work shop, Guest house,block C, D of student center and student work areas, nearly 800m cabling (Eng.)														9.5 Mn	

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		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
				1.1.22 Boiler room Extension work at Mechanical Engineering Dept. (Eng.)														2.0 Mn	
				1.1.23 Various partitioning work requirement Electrical 2.5 Million IS 1.5 Million Administration 1 Million (Eng.)														5.0 Mn	
				1.1.24 9 Extension of CCTV camera network(Eng.)														5.0 Mn	
				1.1.25 Road extension from Department blocks to the Work shop (The back side road.)Nearly 300m road work (Eng.)														5.0 Mn	
				1.1.26 Improvement of student recreation facilities sports. Lighting for playground and volleyball court, Tennis court. (Eng.)														7.0 Mn	
Enrolment Fisheries and Marine Sciences & Technology	210	210	250	1.1.27 Enhancement of teaching and learning facilities Enhancement of students welfare facilities; expanding the canteen space	HoDs/ Dean	5	10	15	15	25	40	45	45	50	60	70	95	25Mn	Number of students enrolled
Enrolment Graduate Studies																			

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Enrolment Humanities and Social Sciences	652	697	697	1.1.28 In addition to normal intake (652), 45 student will be enrolled under special intake (15 each for Pali, Buddhist Studies & English)	Dean/SAR				100										697 students enrolled in 2022 and 2023 respectively
Enrolment Management and Finance	400	650	650	1.1.29 Expected target is already achieved- annual intake is 650	Dean and HoDs	• Number of graduates • Number of Degree programs												Teaching staff Teaching material Equipment and machines Student Welfare Infrastructure Rs. 10 Mn	
Enrolment Medicine	264	260		1.1.30 Rehabilitation of all roofs of the Faculty	Dean, SAR-FoM,AR-Capital	0	10	20	30	35	45	55	60	75	90	100		10	
				1.1.31 Improvement of intercom system of the Faculty		0	10	20	30	35	45	55	60	75	90	100	0	8	
				1.1.32 Renovation of internal road system including gates		0	10	20	30	35	45	55	60	75	90	100	0	10	

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		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
				1.1.33 Improve all tute rooms with modern facilities		0	10	20	30	35	45	55	60	75	90	100	0	10	
				1.1.34 Improve staff rooms at all Dep and office spaces		0	10	20	30	35	45	55	60	75	90	100	0	10	
				1.1.35 Increase the annual fund allocation as per the increasing no. of students. (rehab, capital and recurrent)		100													
				1.1.36 Cost for curriculum revision,		100												12.5	
				1.1.37 Development of Proposed playground at Keselgashena						25								800	
				1.1.38 Renovation and furnish the hostel at Uluwitike									30					25	
				1.1.39 Expansion of canteen facility		0	10	20	30	35	45	55	60	75	90	100	0	5	
				1.1.40 Expansion of Library and student study area		0	10	20	30	35	45	55	60	75	90	100	0	25	
				1.1.41 Develop common labs		0	10	20	30	35	45	55	60	75	90	100	0	125	
				1.1.42 Examination hall for 300 students		0	10	20	30	35	45	55	60	75	90	100	0	20	
				1.1.43 Improve the transport facility, to purchase new vehicles		0	10	20	30	35	45	55	60	75	90	100		25	

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		Year 2022	**Year 2023**			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
				1.1.44 Renovate existing staff quarters		0	10	20	30	35	45	55	60	75	90	100	0	20	
				1.1.45 Converting store room into a two office room. Department has received one new carder post and after filling all the vacancies there are shortage of office rooms for existing staff(Phy) (Med.)	HoD/ Phy	0	10	20	30	35	45	55	60	75	90	100			
				1.1.46 Removal of wooden benches attached to walls in tutorial rooms and office rooms. The current number of student's tutorial group is around 40 to 50 which is too large for the tutorial room deigned to accommodate 30 to 40 students. (Phy) (Med.)		0	10	20	30	35	45	55	60	75	90	100		10	
				1.1.47 Renovation of unused laboratory to accommodate parallel teaching, research and service functions to generate revenue and to support proposed distant learning program(Path)	HoD/ Path	0	10	20	30	35	45	55	60	75	90	100		10	Establish new service functions which enable revenue generation and new research establishment in hematology Research publications in hematology increased by 100%

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Enrolment Science Increasing intake	100%	N/A																	
Obtaining Cadre: Academic	40%	75%	100%	1.1.48 Obtaining UGC/DMS approval	Dean/HoDs													Bursar to estimate Rs.500Mn Rs.150Mn	Fulfillment of required staff
Non-Academic	0	50%	100%	1.1.49 Obtaining UGC/DMS approval	Dean/HoDs														
Obtaining Infrastructure: Building	0	25	50	1.1.50 Obtaining Cabinet Approval and construction	VC/Dean														Fulfillment of required infrastructure
Equipment/Furniture	0	100	100	1.1.51 Procurement of equipment/furniture	Dean/HoDs														
Enrolment Technology				-															
				1.1.52 Increase the printed library materials (for main library and faculty libraries) (Lib)	Librarian			10	20	30	40	50	60	70	80	90	100	10 Mn (for books)	
				1.1.53 Expand the learning spaces of main library and faculty libraries (Lib)														3.0 Mn	

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		Year 2022	**Year 2023**			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
				1.1.54 Increase self-learning facilities in the main library and faculty libraries (Lib)														2.0 Mn	
				1.1.55 Improve office environments at main library and faculty libraries (Lib)														1.0 Mn	
				1.1.56 Renovate the Ceylon Room in the Main Library and develop Sri Lanka collections in all faculty libraries (Lib)														1.0 Mn	
				1.1.57 Renovate the Legal Deposit Section of the Main Library (Lib)														1.0 Mn	
Objective 1.2: To introduce 30 new degree programs of strategic importance to the development of the country by 2023																			
New Undergraduate Programmes			05	1.2.1 Department of Agricultural Engineering is planning to introduce "BSc in Agro-Industry Innovation and Technology Management". (Agri)	Dean, HoDs and All academic staff members of respective Departments	20	20	20	20	30	30	30	40	50	60	70	80		UGC approval
				1.2.2 Department of Food Science and Technology is working on to introduce new degree program on "BSc in Food Science and Technology" (Agri)													60		Planning to obtain the UGC approval by end of 2022

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				1.2.3 Department of Crop Science is developing the course structure for a new degree program "BSc in Crop Production Technology and Environment" (Agri)		10	10	10	15	15	20	25	30	35	40	45	50		Send the application to the UGC
				1.2.4 Department of Agricultural Biology is developing the course structure for a "BSc in Biodiversity Conservation and Agro-Ecosystem Management" (Agri)		10	15	20	25	30	35	40	45	50	55	60	65		Draft proposal Submitted to the UGC
				1.2.5 Department of Agricultural Biology is planning to introduce a new undergraduate program as "BSc in Applied Plant Molecular Biology"(Agri)		10	15	20	25	30	35	40	45	50	55	60	65		Draft proposal Submitted to the UGC
				1.2.6 Further curriculum development of the following new degree programs. 1.BSc in Public Health 2.BSc in Health Technology 3.BSc in Oral Technology 4.BSc in Health Interventional Therapy 5.BSc in Nursing (Post RN) degree (AHS)	Dean, HoDs, AR, AB			50			60			70			80		
				1.2.7 Industry requirement survey, curriculum development, Faculty/University/ UGC approvals (Eng.)	HoD/DMME			10			10			10			10		
				1.2.8 Submission of proposal for a Master of Professional Development.(Eng.)	HoD and Academic Staff Members of												20		

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					Department of Interdisciplinary Studies														
				1.2.9 Introduction of new MSc program in Telecommunication and Information Engineering (Eng.)	HoD/IS, PG Coordinator						50			100				02 Mn	
				1.2.10 Master of Science in Energy for Circular Economy /need to get University/UGC approval (Completely offer via online mode) (Eng.)	HoD/DMME			100											
				1.2.11 Master of Science in Energy Technology and Management/need to get university /UGC approval (Eng.)	HoD/DMME	20		20						60					
				1.2.12 Master of Science in Building Services Engineering / need to get university/ UGC approval (Eng.)	HoD/DMME	20		20						60					
				1.2.13 Introduction of New MSc Program in Water and Environmental Management (Eng.)													100	02 Mn	
	0	0	1	1.2.14 Introduction of degree programme 'BScHons in Marine Services and Resource Management' in 2023 (FMST)	Chairpersons of FMST and FMF and committee members	5	10	15	20	25	25	25	30	40	40	45	50	NA	Number of Students enrolled

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	12	03	04	1.2.15 Prepare syllabi and proposal for new degree programmes in Media and Cultural Studies/ I (H&SS)	Dean/HoDs/ Curricular Development Committee/				10			30			50		100	2000	07 new degree programmes introduced by 2023
				1.2.16 IT, Public Management & Governance and Teaching English as a Second Language. (H&SS)															
				1.2.17 Complete proposals and obtain approval for new degree programmes in GIS,(H&SS)															
				1.2.18 Computational Economics and Development Practices (H&SS)															
	existing 04	02	08	1.2.19 Introduce BBA (Finance) in 2019 (Mgt)	Dean, HoDs	• New Knowledge skills and competency development • Higher employability • Cater to changing demand of the market												Teaching staff Teaching material Administrative	
				1.2.20 Introduce BBA (Business Management) in 2019 (Mgt)														Welfare ICT facilities	
				1.2.21 Introduce BBA (Business Law) in 2020 (Mgt)														Total Estimate Cost 0.5 Mn	

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				1.2.22 Introduce BBA (Marine Services and Resource Management) in 2020 (Mgt)															
				1.2.23 Introduce BBA (Tourism Management) in 2021 (Mgt)															
				1.2.24 Introduce BBA (Operation Management in 2022 (Mgt)															
				1.2.25 Introduce BBA (Supply Chain Management) in 2023 (Mgt)															
				1.2.26 Introduce BBA (International Business) in 2023 (Mgt)															
	07	15	20	1.2.27 Encourage the Faculties to introduce new programs (multi-disciplinary/ skill development) (DCEU)	Director, Board of Studies Coordinators						50					100			
	70	100		1.2.28 BSc/BCS (General/ Special) Finalizing the proposals for four year degree programmes (Sci)	Dean, HoDs and All academic staff													1 Mn	BSc/BCS (General/ Special) Four year programs
	10	75	100	1.2.29 Bachelor of Science Honours in Computer Science (BScHons(Comp Sc) Submitted the revised curriculum and the implementation plan (Sci)	members of the respective Departments														Offering the Bachelor of Science Honours in Computer

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																			Science degree programme to students enrolled for the Bachelor of Science (General) degree programme
New Postgraduate Programmes	01		04	1.2.30 Department of Agricultural Engineering is planning to initiate a "MSc in Precision Agriculture and Innovation" (Agri)	Dean/ FGS, HoDs and All academic staff members of the Faculty	20	20	20	20	20	30	30	40	40	50	70	70		UGC approval
		0		1.2.31 Department of Crop Science is also planning to initiate a new MSc Program. (Agri)															Instead of introducing the program, planning to improve the existing program
				1.2.32 Department of Soil Science is planning to introduce a new MSc program equivalent to SLQF level 10 including exit points (Agri)											100				UGC approval

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				1.2.33 Department of Animal Science is developing the curriculum for MSc in Animal Science (Agri)															
				1.2.34 Curriculum development of the following postgraduate degree and certificate programmes 1. Master in Nursing 2. Master in dementia care 3. Postgraduate certificate in Research methodology and statistics for the health care professionals (AHS)	Department of Nursing		10				40					60			
	03	01	04	1.2.35 Prepare proposals for new post graduate programmes on MA in Arts in Sinhala, (H&SS)	Dean/HoDs/Curricular Development Committee/BOS		10			20			40			60	70	1000	05 new post graduate programmes introduced
				1.2.36 MA in Folklore Studies (H&SS)															
				1.2.37 MA in Geographical Information Science (H&SS)															
				1.2.38 MA in Buddhist Studies (H&SS)															
				1.2.39 Postgraduate Diploma in Buddhist Studies (H&SS)															

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	10%	50%	75%	1.2.40 MSc in Mathematics education Preparation of the curriculum of MSc in Mathematics education and MSc in Science Education. Obtaining the approval from relevant authorities (Sci.)															
	10%	50%	75%	1.2.41 MSc in Science Education. Preparation of the curriculum of MSc in Applied Statistics. Obtaining the approval from relevant authorities. (Sci.)															
	10%	50%	75%	1.2.42 MSc in Applied Statistics Preparation of the curriculum of MSc in Applied Statistics. Obtaining the approval from relevant authorities. (Sci.)															
	10%	50%	75%	1.2.43 MSc in Advanced Organic Chemistry(Sci.) Proposal preparation Submission of proposal for MSc in Advanced Organic Chemistry. Obtaining the approval from relevant authorities. (Sci.)															
	80%	100%		1.2.44 Postgraduate programs in Analytical Chemistry (Re-submitted the revised proposal to CQA after addressing all Reviewers' comments. The evaluation of the proposal by the reviewers is completed.) Obtaining approval for proposals Commencing the															

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				programme in few months time (Sci.)															
	02	05	10	1.2.45 Develop by-laws and curricular for new programs, obtain feedbacks from stake holders and review by external reviewers Identify market demand for specialized Area (DCEU)							50						100		
Objective 1.3: To introduce 20 new distance mode courses out of which 10 are online mode courses by year 2023																			
Number of new distance learning courses introduced	02	05	07	1.3.1 Following courses are successfully going on. 1. Advanced Certificate/ Diploma in Biodiversity and Ecosystem (Agri.) 2. Certificate/Diploma in Scientific Tea Manufacturing and Quality Management (Agri.)	DCEU and Coordinators of the Program														
				1.3.2 Faculty Board has recommended following Certificate/ Diploma Programs and under processing.															
				1. Agro Entrepreneurship and Economical Home Gardening (Agri.)		50	50	60	60	80	80	90	100						This would be commenced in 2022
				2. Scientific Plantation of export Oriented Crops (Agri.)													100		If get approved would be commenced in 2022

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				3. Urban Agriculture and Edible Home Gardening (Agri.)		30	30	50	50	60	70	80	90	100					This would be commenced in 2022
				4. Certificate on Agricultural Machinery Operation Technology (CAMOT) (Agri.)			20	20	20	30	30	50	50	60	60	80	100		Paper advertisement
				5. Tissue Culture (Agri.)		30	30	30	50	50	50	60	80	100					This would be commenced in 2022
				6. Floriculture (Agri.)		10	10	10	20	20	30	30	30	30	50	50	50		Getting the approval of the Senate
				1.3.3 Curriculum development of the following certificate courses 1. Advanced certificate in caregiver 2. Advanced certificate course in gerontology 3. Certificate course in palliative care 4. Certificate course in critical care 5. Advanced certificate course in midwifery (AHS)	Department of Nursing			50			60			70			80		

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	06	02	03	1.3.4 Prepare proposals and syllabi for following distance courses. • Diploma in Sinhala • Dip in Regional Development & Governance • Higher Dip. in Physiological Counseling • Diploma in History and Archaeology • Advanced Certificate course in sustainable Peace though Inclusive Service Delivery (H&SS)	HoDs			10		20		30		40			75	5000	05 new distance learning courses introduced by 2023
	01	03	02	• Diploma in Entrepreneurship • Higher Diploma in Human Resource Management (Mgt.)	Director/ Distant Education Unit Board of Study - DCEU Dean Heads	• Increase the number and quality of frontline executives • Higher employability • Catering to changing demand of the market												Teaching materials, Administrative, Welfare, ICT facilities Rs.5Mn	
	10%	30%	50%	1.3.5 Reviewing the course modules submitted. Obtaining approval for the certificate course in Biotechnology proposed by the Department of Zoology	Head/Zoology, Dean and Director/DCEU													Rs. 0.3mn	Offering the certificate course in Biotechnology

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KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
Number of new online courses introduced			03	1.3.6 Department of Agricultural Economics is planning to introduce new online courses in the field of agribusiness management such as Business Law, Business Ethics, Social Network Analysis etc. (Agri.)	HoD and academic staff members the Dept of Agric. Economics	5	10	10	15	15	20	25	30	30	35	45	50		Send the application to the UGC
	00	02	02	1.3.7 Prepare and obtain approval for syllabi for following new online courses. • Certificate in Communicative Sinhala for Non-native Speakers • Diploma in Psychology and Buddhist Counselling • Certificate course in Buddhist Research Methodology • Dip. in Human Rights and Social Inclusion (H&SS)	HODs			20		30			50		80		100	2000	04 online courses introduced by 2023
	None	1	2	1.3.8 Already a curriculum is developed Refine curriculum and submit for Approval(path) (Med)	HoD/ path	10				50				100				0.3	Established online course
Number of new certificate courses introduced	10%	30%	50%	1.3.9 Certificate Course on Object-Oriented Programming Techniques Concept paper has been submitted	All staff and HoD of department of Computer Science, Dean													0.1 Mn	Offering a Certificate Course on Object-Oriented Programming Techniques to students

GOAL 01: EXPANDING ACCESS TO EDUCATION																			

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
Objective 1.4: To implement the common credit transfer system for selected undergraduate degree programs by year 2023																			
Number of degree programmes with common credit transfer system	01		02	1.4.1 Department of Agricultural Economics is planning to introduce new degree programmes related to agribusiness management with common credit transfer system (Agri)	Dean, HoD and academic staff members the Department of Agric. Economics	5	10	10	15	15	20	25	30	30	35	45	50	01	
				1.4.2 Internship programme with Japan (AHS)				40			50			60			70		
				1.4.3 Post Graduate opportunities for Sri Lankan Health Professions for Master degrees - BSc in Nursing for the diploma Nurses (Post-RN degree) (AHS)	Department of Nursing			10			25			40			50		
	00	00	01	1.4.4 Implement credit transfer system in 2023 (Mgt)	Dean, HoDs	Ensuring the consistency among the faculties and universities												Teaching material, Administrative, Welfare, ICT facilities Rs. 1 Mn	
		1	1	Conducting an Awareness Programme About Credit Transfer	Director /CQAS											100			

GOAL 01: EXPANDING ACCESS TO EDUCATION																			

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
Objective 1.5: To increase the enrolment of postgraduate students by 50 students annually																			
Number of new postgraduate students enrolled	20	35	100	1.5.1 To increase the enrollment of new postgraduate students for the 3 postgraduate degree programmes conducted by the Department of Agric. Economics namely MAED, MABM, MScAgERM annually by 20% (Agri)	Dean, HoD and academic staff members of the Department of Agric. Economics	10	15	20	25	30	35	40	45	55	60	65	75		
				1.5.2 Enroll students to MSc program in Telecommunication and Information Engineering (At least 15 students) (Eng.)	Dean/FGS, HoD, PG Coordinator									100					
				1.5.3 Increase intake of existing postgraduate program. (Eng.)														01 Mn	
				1.5.4 Streamline the existing postgraduate programs to the requirement of Program Review (Eng.)												100			
				1.5.5 Introduction of New MSc Program in Water and Environmental Management Enrollment of new students to the MSc Program in Construction Management (Eng.)												100			
	02	05	05	1.5.6 Enhance facilities for post graduate studies (MPhil, PhD); laboratory spaces, instruments, (FMST)	Dean/HoDs/ All academic staff	10	25	30	35	40	40	40	45	50	60	70	80	2MN	Number of postgrads registered

GOAL 01: EXPANDING ACCESS TO EDUCATION

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
	None	0	2	1.5.7 To establish consultative hematology services with Professorial Unit Surgery and establish research facilities in hematology (path) (Med)	HoD /path					50				100				2	Having consultative services established and opening research degree opportunities
	2 PhDs & 1 MD	0	0	1.5.8 Plan to get more funds to replace old machines with new upgraded ones. (Parasit) (Med)	HoD/ Parasit	0	0	0	10	10	10	20	20	20	20	20	20		
				1.5.9 To recruit new PhD students. (Parasit) (Med)		0	0	0	10	10	10	20	20	20	20	20	20	8	
				1.5.10 Now we have facilities to provide bench-aid training for 10-20 students at a given time. (Parasit) (Med)		0	0	0	10	10	10	20	20	20	20	20	20		
	4	10	15	1.5.11 Encouraging young academics with PhDs to initiate collaborative research activities that provide postgraduate research degree opportunities for interested young graduates. Through proposed postgraduate degree programs (taught courses with/without research component). (Sci)	All senior academic staff members, Heads, Chairman/Bo S and Dean													Rs. 0.2 Mn	

GOAL 01: EXPANDING ACCESS TO EDUCATION																			

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<th rowspan="3">KPIs</th>
<th rowspan="3">Present level of Performance (Year 2021)</th>
<th colspan="2">Desired Performance Level of Target output</th>
<th rowspan="3">Action Programme/s</th>
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<th colspan="12">Time Frame
(Desired Outcome as a percentage)</th>
<th rowspan="3">Estimated Input and Cost</th>
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<th>Year 2022</th>
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<tr>
<td colspan="20">Objective 1.6: To introduce 20 new partnership programs with overseas organizations by year 2023</td>
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<tr>
<td rowspan="7">Number of new partnership programs with overseas organizations</td>
<td>01</td>
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<td>15</td>
<td>1.6.1 To increase the partnership programmes with overseas organizations annually by 35% (Agri)</td>
<td>Dean, HoD Ag. Econ, Members of the Ag. Econ</td>
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<td>1.6.2 Sign more MOU with foreign universities (AHS)</td>
<td rowspan="2">Dean, HoD's, AR, AB</td>
<td></td><td></td><td>10</td><td></td><td></td><td>25</td><td></td><td></td><td>40</td><td></td><td></td><td>50</td>
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<td>1.6.3 Initiate collaborative research programme with local and foreign universities and institutions. (AHS)</td>
<td></td><td></td><td>10</td><td></td><td></td><td>25</td><td></td><td></td><td>40</td><td></td><td></td><td>50</td>
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<td>1.6.4 Facilitate staff to engage more collaborative research with external institutes/Universities (Eng)</td>
<td>HoD, UG Cordinator, Academic Staff</td>
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<td>1.6.5 Initiate joint MSc and PhD scholarship programme with Vrije University Brussel (VUB), Belgium (Eng.)</td>
<td>HoD, PG Coordinator</td>
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<td>1.6.6 Sign MOU between relevant universities/institutions (2 MOUs in 2022) (Eng.)</td>
<td>HoD, Academic Staff</td>
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<td>1.6.7 Commencement of co-supervision of Postgraduate students with University of Stavanger, Norway (Eng.)</td>
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GOAL 01: EXPANDING ACCESS TO EDUCATION																				
KPIs	**Present level of Performance (Year 2021)**	**Desired Performance Level of Target output**		**Action Programme/s**	**Coordinating Responsibility**	**Time Frame (Desired Outcome as a percentage)**												**Estimated Input and Cost**	**Based on KPI desired Outcome**
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
				1.6.8 Partnership program with Sirindhorn International Institute of Technology (SIIT), Thailand (Eng.)													60		
				1.6.9 Encourage young scientists to pursue PG studies (Dept of Bio Chemistry) (Med)															
				1.6.10 Looking for Funding opportunities (Dep of Medicine) (Med.)														3Mn	
				1.6.11 Introduce two partnership programs (Dept of Parasitology) (Med)													50	5-10Mn	
	4	10	15	1.6.12 Encouraging young academics with PhDs to initiate collaborative research activities that provide postgraduate research degree opportunities for interested young graduates. Through proposed postgraduate degree programs (taught courses with/without research component).(Sci)	All senior academic staff members, Heads, Chairman/BoS and Dean													0.2 Mn	
				1.6.13 Partnership agreement with Cardiff Metropolitan University, UK (Under Erasmus programme) (Eng.)													100		
				1.6.14 Conduct a joint M. Sc program with Sirindone University (Eng.)													80		

GOAL 01: EXPANDING ACCESS TO EDUCATION																			

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
				1.6.15 Submit joined research proposals for external funding (Eng)													80		
				1.6.16 Start a Post graduate program with Northurambia University (Eng Facilitate staff to engage in joined research with external institutes/ Universities (Eng.)				100											
				1.6.17 Initiate joint PhD program with the Royal Melbourne Institute of Technology (RMIT) University, Australia and FoE, UoR						100									
				1.6.18 Initiate joint M.Sc and PhD scholarship programme with Vrije University Brussel (VUB), Belgium (Eng.)													50		
				1.6.19 Establish a MoU with University of Southern Queensland, Australia (Eng.)			75			100									
				1.6.20 Establish a MoU with University of Southern Queensland, Australia (Eng.			75			100									
				1.6.21 Establishing a Partnership program with Sirindone University (Eng.)															
	3	5	10	1.6.22 Sustainable continuation of the partnership programmes Functioning; (China, Taiwan, Norway) (FMST)	Dean, HoDs, CINTA coordinator	10	20	25	30	30	50	50	60	60	70	80	90	NA	Number of programs

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
				1.6.23 Introduce new partnership Programmes with potential organizations (FMST)															
				1.6.24 Enhance opportunities for collaborative research works in local/international and joint Masters programs local/international (FMST)															
				1.6.25 Develop 'Taiwan Sri Lanka Marine Research Centre' under the MoU with NSYSU (FMST)															
				1.6.26 Identify key areas, Discuss with the relevant authorities to Sign MoU with the foreign organizations (FMST)	Coordinator – International Links programme/ Appointed member/s with the Head of the Department HoD						33				33		33	0.1Mn	
	05	02	03	1.6.27 MOU with North South University, Bangladesh (H&SS)	Dean/HODs/ Coordinator-International Affairs				25				50				100		05 new partnerships established

GOAL 01: EXPANDING ACCESS TO EDUCATION

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
				1.6.28 Organizing Collaborative Exchange Programs with the Bengal Institute of Political Studies (BIPS) and the University of *Gourbanga*, West Bengal, India.(H&SS)															
				1.6.29 A 'Virtual English Language Fellow' Programme in collaboration with the United States Embassy in Sri Lanka (H&SS)															
				1.6.30 MOU with Financial University of Russia (H&SS)															
				1.6.31 MOU with North South University, Bangladesh (H&SS)															
	02	02	15	1.6.32 Sign MOUs with overseas organizations (Mgt)	International affairs-coordinator Dean	• Network developments • Knowledge sharing • Exposure to the International environment												Administrative Transportation cost Meetings and workshops Cost Rs. 1 Mn	
				1.6.33 Introduce credit transfer courses for foreign students (Mgt.)	Dean, HoD's, International coordinator														

| | **Present level of Performance (Year 2021)** | **Desired Performance Level of Target output** | | **Action Programme/s** | **Coordinating Responsibility** | **Time Frame** (Desired Outcome as a percentage) | | | | | | | | | | | | **Estimated Input and Cost** | **Based on KPI desired Outcome** |
KPIs		**Year 2022**	**Year 2023**			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		

GOAL 01: EXPANDING ACCESS TO EDUCATION

				1.6.34 Enrollment of 08 overseas students at the FoMF (Mgt)	Dean, HoD's, International coordinator														
				1.6.35 Keep following existing partnerships live (Med.) Cooperative studies between Aichi Medical University, Japan Cooperative studies between CNTD, Liverpool, UK Cooperative studies between Washington University, USA Cooperative studies between TFGH, Atlanta, USA (Dept of Parasitology)														10-20Mn	
				1.6.36 Develop new cooperative studies with Tokyo University, Japan (Dept of Parasitology) (Med.)															
				1.6.37 Enrollment of more overseas research students under above programme (Med.)	Department of Microbiology				25			40				100			
				1.6.38 Encourage academic staff for utilizing the contacts with overseas universities/ institutions to form	All senior academic staff													0.1Mn	

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
				partnership programs for the purpose of enhancing university education and research and development activities (Sci.)	members, HoD's, Dean														
				1.6.39 Collaboration with Ames Laboratory, Iowa state University, USA (Dr. K. G. S. H. Gunawardana)	Dean, BoS/FoT BGS/UoR	65		75		85		90			100			MPhil degree Peer review Publication conference abstract publicatios	
				1.6.40 Collaborative M.Sc thesis project with Khon Kaen University, Thailand and University of Ruhuna (Tec.)	Dean, HoD - BST													0.25 Mn	Peer reviewed Journal publication Conference Abstract M.Sc degree
				1.6.41 Obtaining membership of International QA Agency	Director/CQA														
				1.6.42 Introducing treatment for COVID -19 Virus - Colborative research with Minsheng Pharma (MP), SYSU, China and our (Med)	Vice Chancellor														
				1.6.43 Establishment of the Confucius Institute and Teaching spot – Confucius Institute, UoR															

GOAL 01: EXPANDING ACCESS TO EDUCATION																			

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
				1.6.44 MoU with National Cheng Kung University, Republic of China	Coordinator of CMLC														
				1.6.45 Initiate new MoU and Extension of MoUs with FoE (Eng.) University of Stavanger Dailan Maritime Hokkaido Bunkyo University	Dean, HoDs														
				1.6.46 Signing of MoU between Mae Fah Luang University, Thailand and FoT, UoR (FoTech.)	Head/Biosys. Tech, Dean CINTA	35	45	60	80	100								Official MoU For research collaboration	
				1.6.47 UNESCO – TWAS funded Research Grant agreement (Med.)	Dept of Biochem CINTA														
	None	1	2	1.6.48 To establish partnership with haemostasis research/ anaemia research with potential overseas university/ organization(path) (Med)	HoD/ Path		10										100	1.5	Research output Service function improvement New PhD/MSc/MPhil opportunities

GOAL 01: EXPANDING ACCESS TO EDUCATION																			

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
	60%	80	90	1.6.49 Expansion of Ruhuna-Duke Infectious disease unit(Micro) (Med)	HoD/Micro				10		70		30				100		
		40	80	1.6.50 Enrollment of. More overseas research students under this programme (Micro) (Med)													40		
	3	3	3	1.6.51 To keep existing partnerships live (Parasit) (Med)	HoD/Parasit				10					10				6	
				1.6.52 Cooperative studies between Washington University, USA.(Parasit) (Med)									30						
				1.6.53 Cooperative studies between TFGH, Atlanta, USA. (Parasit) (Med)									40						
				1.6.54 Cooperative studies with Tokyo University, Japan.(Parasit) (Med)					10				30				40		
Objective 1.7: To increase the capacity and facilities for research by 25% by year 2023																			
Percentage of increase in funds allocated by the university for research purposes				1.7.1 Annually Organize Faculty research symposium Sign more MOU with local and foreign universities (AHS)	Dean, HoD, AR, AB												100		
				1.7.2 Facilitate industrial staff and Alumina to conduct their research at DEIE (Eng.)	HoD, Aca. staff														

GOAL 01: EXPANDING ACCESS TO EDUCATION																			
KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
	Ongoing	Ongoin	Ongoing	1.7.3 Enhance research collaboration with industry and Thereby provide funds and facilities to enhance the research capacities. (Eng.)														09 Mn	
	10%	20%	25%	1.7.4 Encourage Academic staff for conducting collaborative research (FMST) 1.7.5 Provide the Faculty research grant annually from the recurrent budget(FMST) 1.7.6 Allocate more facilities for final year undergraduate research projects (FMST) 1.7.7 Encourage staff and students for innovations (FMST) 1.7.8 Develop international collaboration for education (FMST) 1.7.9 Commencement of 'Symposium of Ocean and Freshwater Systems (SOFS) (FMST)	Dean, Research committee	10	10	10	20	40	45	50	60	60	70	80	100	0.1Mn	Number of research Grants Received Number of Papers Presented at SOFS
	-	100%	100%	1.7.10 • Staff's participation in research workshops / seminars etc.… • Conducting research workshops/ seminars • Introduce research journals • Forming research groups (Mgt)	Dean Heads Staff	• Number of research publications of the staff • Research conference held/supported • Publication of a Faculty journal • Research grants												Academic Staff, publication of the Journal Keynote	

GOAL 01: EXPANDING ACCESS TO EDUCATION

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
																		speakers, Resource persons, International Conference, Research Forum	
	50%	80%	100%	1.7.11 Renovation of available laboratories to facilitate more researches(Micro) (Med)	HoD/ Micro						80						100		
	Preliminary study conducted (NMU)	50%	50%	1.7.12 Introduce Screening on Inborn Errors in Metabolism (IEM) (NMU) (Med)	HoD/ NMU	5	5	5	5	5	5	5	5	5	5		100	1	
	Preliminary study conducted	50%	50%	1.7.13 Introduce Screening on Inborn Errors in Metabolism (IEM) (NMU) (Med)	HoD/ NMU	5	5	5	5	5	5	5	5	5	5			1	
	50%	70%	80%	1.7.14 Science														Rs. 1.5 Mn	
Number of articles published by university	16		47	1.7.15 Agriculture	All academic Staff members														

	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome

GOAL 01: EXPANDING ACCESS TO EDUCATION

KPIs	Present level of Performance (Year 2021)	Year 2022	Year 2023	Action Programme/s	Coordinating Responsibility	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Estimated Input and Cost	Based on KPI desired Outcome
academics in indexed journals				1.7.16 Increase collaborative research projects (AHS)	Dean, HoDs, AR, AB											50			
				1.7.17 Increase the printed library Materials in the of the Engineering library100 text books (Eng.)	Librarian													06 Mn	
				1.7.18 Increase the access to electronic resources such as journals and databases(3 databases) (Eng.)														06 Mn	
	25	35	45	1.7.19 Defined % of publication fees for indexed Journals will be provided by the University (FMST)	All academic Staff members	20	20	30	30	40	40	50	50	60	70	70	80	0.1Mn	Number of Indexed journal publications
	11	10	10	1.7.20 Encourage Academics to publish articles in Indexed Journals (H&SS)	Dean/HODs, Faculty Research Committee					25				75			100		
	20	30	40	1.7.21 • Staff's participation in research workshops / seminars etc.… • Conducting research workshops/ seminars • Introduce research journals • Forming research groups (Mgt)	Dean, HoDs Staff	• Number of research publications of the staff • Research conference held/supported • Publication of a Faculty journal • Research grants												Academic Staff, publication of the Journal Keynote speakers, Resource persons,	

GOAL 01: EXPANDING ACCESS TO EDUCATION

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output Year 2022	Year 2023	Action Programme/s	Coordinating Responsibility	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Estimated Input and Cost	Based on KPI desired Outcome
																		International Conference, Research Forum	
	2	4	10	1.7.22 To commence new consultative service and research in hematology(Path) (Med)	HoD/ Path						50				100				
				1.7.23 Increase the number of articles published in indexed journals (com med) (Med)	HoD/ Com Med														
	5	7	11	1.7.24 Manuscripts written by Dr Isuru Madushika from her PhD thesis to be published Manuscripts written by the by Prof S Jayasinghe, Prof Gayani Liyanage and Dr Thilini Madushika to be published(Pharm)(Med)	HoD/ Pharm														
	7	9	11	1.7.25 Conductance of research (Bio) (Med)	HoD/ Bio chem														
	0	2	2	1.7.26 Manuscripts written by Dr Ruben form his PhD need to get publish (Med)	HoD/ Parsit	0	0	0	0	0	0	50	50	50	50	50	100	0.6	
				1.7.27 Manuscripts written by Dr NL De Silva from her MD dissertation need to be published (Med)		0	0	0	0	0	0	50	50	50	50	50	100		

GOAL 01: EXPANDING ACCESS TO EDUCATION																			
KPIs	**Present level of Performance (Year 2021)**	**Desired Performance Level of Target output**		**Action Programme/s**	**Coordinating Responsibility**	**Time Frame (Desired Outcome as a percentage)**												**Estimated Input and Cost**	**Based on KPI desired Outcome**
		Year 2022	**Year 2023**			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
				1.7.28 Manuscripts written by Prof. TC Yahathugoda from cooperative studies need to be published (Med)		0	0	0	0	0	0	50	50	50	50	50	100		
				1.7.29 Increasing the number of journal articles published by the department staff members in to 15 /year at the 2023 in Pure and applied Physiology research . it is plan to number of publications into 10 in 2022(Phy) (Med)	HoD/ Phy														
	2	50%	50%	1.7.30 Two Articles per year(NMU) (Med)	HoD/NMU	5	5	5	5	5	5	5	5	5	5	5	5	1	
	2	4		1.7.31 To increase the number of publications in Indexed journals (Med)	HoD/Foren. M														
	75	85	100	1.7.32 Science														Rs. 0.5 Mn	
Number of competitive research grants received by the university for academics	06		25	1.7.33 Agriculture	All academic staff members														
				1.7.34 Organize and participate in workshops related to research works (AHS)	Dean, HoDs, AR, AB											50			

GOAL 01: EXPANDING ACCESS TO EDUCATION

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
	40%	100%	-	1.7.35 Increase the number of research collaborations(Eng.) SD & CC , Tokyo Cement, INCEE, HastiCement,NBRO, NRC and NSF													100		
	2	4	6	1.7.36 Encourage staff members to apply for research grants (FMST)	All academic Staff members	20	20	30	30	40	40	50	50	60	70	70	80	NA	Number of Grants received
	05	05	05	1.7.37 Prepare and Submit Proposals for Grants (H&SS)	Faculty Research Centre									50			100		
	0	1	2	1.7.38 To increase research output from the Department of Pathology in Haematology through introduction of new test and service facilities (Med)	HoD/ Path						50				100			2	Increased research output Improved service function in haematology
	1	2	1	1.7.39 Encourage academic staff to apply for competitive research grants (Med)	HoD/Com Med														
	-	1	1	1.7.40 Conductance of research (Med)	HoD/Biochem														
	1	1	1	1.7.41 A proposal has been selected for the second round by the Japanese government (Med)	HoD/Parasit	0	0	0	0	0	50	50	50	50	50	50	100		

GOAL 01: EXPANDING ACCESS TO EDUCATION																			
KPIs	**Present level of Performance (Year 2021)**	**Desired Performance Level of Target output**		**Action Programme/s**	**Coordinating Responsibility**	**Time Frame (Desired Outcome as a percentage)**												**Estimated Input and Cost**	**Based on KPI desired Outcome**
		Year 2022	**Year 2023**			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
				1.7.42 A proposal has been submitted to USAID via TFGH Atlanta (Med)		0	0	0	0	0	50	50	50	50	50	50	100		
	20	35		1.7.43 Science															
Number of research awards received by academics	01		10	1.7.44 Agriculture	All academic Staff members														
				1.7.45 Train academic and nonacademic staff members for the research environment (AHS)												60			
				1.7.46 Encourage academic staff to apply for the competitive research grants open by the NRC and the NSF (Eng.)															
	1	3	5	1.7.47 Encourage to apply for research awards national/international (FMST)	All academic Staff members	20	20	30	30	40	40	50	50	60	70	70	80	NA	Number of awards
	03	03	04	1.7.48 H&SS	Faculty Research Centre									75		100			
	03	04	10	1.7.49 • Staff's participation in research workshops / seminars etc.… • Conducting research workshops/ seminars • Introduce research journals • Forming research groups (Mgt)	Dean Heads Staff	• Number of research publications of the staff • Research conference held/supported • Publication of a Faculty journal • Research grants												Academic Staff, publication of the Journal Keynote	

		GOAL 01: EXPANDING ACCESS TO EDUCATION																		

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
																		speakers, Resource persons, International Conference, Research Forum	
	1	2	4	1.7.50 A proposal being developed for Consultative services oriented research development through collaboration in relation bleeding, thrombosis and anaemia (Med)	HoD/ Path	0	0	0	0	0	25	25	50	50	75	75	100		Research output Number of collaborations established
	1	2	3	1.7.51 Conductance of research (Bio) (Med)	HoD/Biochem														
	0	1	1	1.7.52 Expecting presidential / NRC awards for the already published work(Parasit) (Med)	HoD/Parasit	0	0	0	0	0	0	0	0	0	0	0	100		
				1.7.53 Planning to present new research work in upcoming annual sessions and targeted to win best presentation awards (parasite) (Med)		0	0	0	0	0	0	0	0	0	0	0	100		
				1.7.54 Vice Chancellor's award (Sci)															

GOAL 01: EXPANDING ACCESS TO EDUCATION																			
KPIs	**Present level of Performance (Year 2021)**	**Desired Performance Level of Target output**		**Action Programme/s**	**Coordinating Responsibility**	**Time Frame (Desired Outcome as a percentage)**												**Estimated Input and Cost**	**Based on KPI desired Outcome**
		Year 2022	**Year 2023**			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
Number of new citations	604		1300	1.7.55 Agriculture	All academic staff members														
				1.7.56 Provide more facilities to undergraduate researches 1.7.57 Encourage undergraduates to carry out more productive research projects 1.7.58 Introduce new postgraduate, M.Sc., M.Phil and PhD degrees (AHS)													75		
				1.7.59 Encourage academic staff to publish SCI Journal publications thereby getting awards through NRC (Eng.)															
	500	800	1000	1.7.60 Staff members are encouraged to publish research papers in indexed journals (always avoiding fake journals) (FMST)	All academic Staff members	20	20	30	30	40	40	50	50	60	70	70	90	NA	Number of New citations
	128	150	250	1.7.61 H&SS	Faculty Research Centre/Academics		10		20		40		60		80		100		
	400	500	600	1.7.62 • Staff's participation in research workshops / seminars etc.… • Conducting research workshops/ seminars	Dean	• Number of research publications of the staff • Research conference held/supported • Publication of a Faculty journal • Research grants												Academic Staff, publication of the	

GOAL 01: EXPANDING ACCESS TO EDUCATION

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
				• Introduce research journals • Forming research groups (Mgt)	Heads Staff													Journal Keynote speakers, Resource persons, International Conference, Research Forum	
	245			1.7.63 Medicine	HoD/Micro														
	534	650	700	1.7.64 Medicine	HoD/Med														
	808	210	1008	1.7.65 Medicine	HoD/Pharm														
	135	150	160	1.7.66 Medicine	HoD/Anatomy														
	80	100	150	1.7.67 Conductance of research(Bio) (Med)	HoD/Biochem														
	47	50	50	1.7.68 Publish in reputed journals(parasite) (Med)	HoD/Parasit	0	10	10	20	20	30	30	40	50	60	70	100		
	65 citations	50%	50%	1.7.69 Minimum of 40 citations per year(NMU) (Med)	HoD/NMU														

GOAL 01: EXPANDING ACCESS TO EDUCATION

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output Year 2022	Year 2023	Action Programme/s	Coordinating Responsibility	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Estimated Input and Cost	Based on KPI desired Outcome
				1.7.70 Increase the access to journals. (Lib)	Librarian													02 Mn	
				1.7.71 Update and maintain the article index (Lib)															
				1.7.72 Expand the Document Delivery Service to provide required articles to users (Lib)															
				1.7.73 Enhance the Institutional Repository. (Lib)														01 Mn	
				1.7.74 Increase the number of Interlibrary Loans (Lib)															
				1.7.75 Renew and expand access to Similarity Detection Platform. (Lib)															
				1.7.76 Publish Rohana Journal and Journal of University of Ruhuna (Lib)														0.2 Mn	

Objective 1.8: To implement "High Tech Resource Sharing Policy" within the university by 2023

KPIs	Present level of Performance (Year 2021)	Year 2022	Year 2023	Action Programme/s	Coordinating Responsibility	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Estimated Input and Cost	Based on KPI desired Outcome
Number of High Tech instruments registered under sharing registry	0	4	5	1.8.1 Maintenance of all sophisticated instruments by renewing all service agreements with relevant companies (FMST)	Dean/FMST and HoDs	25	25	30	30	35	35	40	40	50	60	70	80	0.05Mn	Number of Service renewal

GOAL 02: ENRICHING QUALITY OF EDUCATION

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
Objective 2.1: To ensure that 70% of the academic staff has obtained PhD or PhD equivalent qualifications by year 2023																			
Percentage of academics with PhD or PhD equivalent	60%		70%	2.1.1 Providing support and encouragements for Probationary Lectures to obtain post-graduate opportunities. 2.1.2 Providing required assistance for the timely completion of PhD for the staff members who already undertaken PhD research. (Agri)															
				2.1.3 Motivate academic staff members 2.1.4 Provide more funds to carry out academic research projects up to PhDs (AHS)	Dean, HoDs, AR, AB												75		
				2.1.5 Nominate probationary lecturers for postgraduate studies through link programmes (Eng.)	Dean, HoDs												60		
				2.1.6 Facilitate probationary lecturers with recommendations and study leave (Eng.)	Dean, HoDs														
				2.1.7 Encourage probationary Lecturers to pursue postgraduate in foreign countries based on the requirement of the department (Eng.)	Dean, HoDs														

GOAL 02: ENRICHING QUALITY OF EDUCATION

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
	65	70	80	2.1.8 Enhancement of international and local collaborations for postgraduate programs (FMST)	Dean, HoDs	50	55	55	55	55	55	55	55	55	55	60	70	NA	Number of Academics with PhD
	44%	50%	55%	2.1.9 Encourage academics to obtain the PhD (H&SS)	Dean, HoDs				25		50		70		90		100		55% academics obtained PhDs
	22%	45%	65%	2.1.10 • Form links with foreign universities for PhD degree program • Conduct workshops for improving research skills and analytical skills (Mgt)	Dean, HoDs	• Enhance knowledge skills and competencies • Enhance teaching quality • Enhance students learning quality • Increase study programs • Quality graduates • Developing research culture												Resource persons, materials and finance to support PhD programs Rs. 2 Mn	
	4	5	5	2.1.11 One lecturer completing overseas training after obtaining MD. Two lecturers commenced PG training in Histopathology (Med)	HoD/ path												100		Number of academics wih MD, In PG training, Successful completion of traineeship

GOAL 02: ENRICHING QUALITY OF EDUCATION

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
	100%	100%		2.1.12 MD Medical Microbiology completed by everybody. One member is awaiting post MD overseas training.(Micro) (Med)	HoD/ Microbiology														
	55%			2.1.13 Encourage newly recruited academic staff to enroll in a PhD or MD programme (Com Med) (Med)	HoD/ Com med														
	100%	100%	100%	2.1.14 Medicine	HoD/Med														
	50%	66%	66%	2.1.15 Medicine	HoD/Pharm														
	72%	81%	90%	2.1.16 Medicne	HoD/Anat														
	72%	81%	90%	2.1.17 Medicne	HoD/Bichem														
	75%	75%	75%	2.1.18 Probationary lecturer will be registering for a higher in overseas university in 2023 (Med)	HoD/Parasit	0	0	0	0	0	0	0	0	0	0	0	0		
	64%	71%	79%	2.1.19 Science														1,000,000.00	

GOAL 02: ENRICHING QUALITY OF EDUCATION																				

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
Objective 2.2: To ensure that 60% of the administrative process and functions will be automated by 2020 and by 2023 it will be converted into a fully automated system																			
Percentage of process automated				2.2.1 Fill the existing vacant carder Purchase office equipment, furniture and accessories, Develop MIS system of the Faculty, Organize and participate training programmes for nonacademic staff 2.2.2 Encourage nonacademic staff members to develop their educational and employment qualifications (AHS)															
				2.2.3 Implement the automation of the library operation (Engineering library) through RFID and Barcode system (Eng.)														06 Mn	
	70	75	85	2.2.4 In cooperate almost all processes of academic programme to the MIS, LMS, website (FMST)	Dean, HoDs Prog Cum sys analyst/ICT committee	60	60	60	60	60	60	65	65	65	70	75	80	NA	
	30%	40%	60%	2.2.5 Obtain necessary technical supports and services (H&SS)	Dean/HODs/ SAR			10	20	30	40	50	60	70	80	90	100		
	50%			2.2.6 • Registration • Examinations • Administrations (Mgt)		• Student satisfaction • Employee satisfaction • Efficiency and Productivity in operations												Process Automation Quality Certification Rs. 5 Mn	

GOAL 02: ENRICHING QUALITY OF EDUCATION																				

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
	100%	100%	100%	2.2.7 Ensure the 100% usage of the LMS (Med)													100		
	0%	100%	100%	2.2.8 Approval and recruit for the new cadres relevant to the ICT (Med)	Dean, SAR/FoM, SAR/Acc. Est				25	40			100						Approval and recruit for the new cadres relevant to the ICT
	0%	100%	100%	2.2.9 Automate the issuing examination Certificates (Med)	Dean, SAR/FoM, System analyst		10										100		
	25	50	100	2.2.10 Develop LMS & MIS facilities (DCEU)	Director, AR, System Analyst						50					100			
				2.2.11 Automation the registration, examination processes and all the information in the Web (DCEU)							25					50			
				2.2.12 Maintain and upgrade Library Management System (ISURu) (Lib)	Librarian													1.2 million	

Objective 2.3: To ensure the integration of management information system (MIS) in all faculties, library and administration units by year 2023

Number of faculties with fully integrated MIS				2.3.1 MIS is fully integrated. (Agri)															Fully integration of the MIS

GOAL 02: ENRICHING QUALITY OF EDUCATION																			

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
				2.3.2 Provide training of MIS to all staff members Encourage students to use of MIS system (AHS)	Dean, HoDs, AR, AB													50%	
	80%	100%	100%	2.3.3 Keep maintaining the Workload in MIS while ensuring the accountability (H&SS)	HODs/Dean/IT Committee	100													
	90%	95%	100%	2.3.4 Fully integrated MIS for Student registration and exam registration (Med)	Dean, SAR, System analyst	90	95	100											90
				2.3.5 Fully integrated MIS for result management (Med)	Dean, SAR, System analyst													2	
	80%	85%	90%	2.3.6 Science														500,000.00	
		2		2.3.7 Development of online platform for evaluation of teachers, courses, and programmes by students, peers and external reviewers (CINTA)	Director/CQA IQAC/Chairs						50					100		On line teacher/peer evaluation platform 0.2	
		1	1	2.3.8 Integration of 2 Faculties with MIS (Medicine /Engineering)	Director/CQA Chairpersons/IQAC			30		100									
Level of integration of library to the MIS				2.3.9 Integrate the access to Library Management System with Single Sign In facilities (Lib)	Librarian													2.0 million	

GOAL 02: ENRICHING QUALITY OF EDUCATION																				
						Time Frame													**Estimated**	**Based on KPI**
KPIs	**Present level of Performance (Year 2021)**	**Desired Performance Level of Target output**		**Action Programme/s**	**Coordinating Responsibility**	**(Desired Outcome as a percentage)**													**Input and Cost**	**desired Outcome**
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
				2.3.10 Improve the access facilities to library system (Library database) (Eng.)	Librarian													01 Mn	
				2.3.11 Create access means to library repositories (Eng.)														0.5 Mn	
				2.3.12 Establish a digital repository of importan documents of the faculty such as FB minutes, circulars, committee minutes etc.(Eng.)														1.5 Mn	
Number of administrative units with fully integrated MIS				2.3.13 Fully integrated MIS for student affairs (Med)	Dean, SAR, System analyst	90	95	100											fully integrated MIS for student affairs
Objective 2.4: To increase physical assets by 50% including all lecture theatres and laboratories with modern teaching facilities by the year 2023																			
Percentage of lecture theatres with modern teaching facilities			01	2.4.1 (Agri)															

GOAL 02: ENRICHING QUALITY OF EDUCATION																				
KPIs	**Present level of Performance (Year 2021)**	**Desired Performance Level of Target output**		**Action Programme/s**	**Coordinating Responsibility**	**Time Frame** (Desired Outcome as a percentage)												**Estimated Input and Cost**	**Based on KPI desired Outcome**
		Year 2022	**Year 2023**			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
				2.4.2 Establish modern type lecture halls and laboratories in the newly constructing Faculty complex Write of proposal of modernizing existing lecture rooms, tutorial rooms, practical classes (AHS)													75		
				2.4.3 DMME 03 Lecture rooms for capacity of 150 students (Eng.)	HoD/DMME												50		
	70	80	90	2.4.4 Supply, delivery and Commissioning of furniture and basic facilities like multimedia for three lecture halls of the departments (FMST)	Dean/HoDs	10	10	15	25	30	45	55	60	60	70	80	90	2Mn	% of lecture halls with modern Teaching facilities
	25%	30%	40%	2.4.5 Equip lecture theatres with required teaching –learning facilities (H&SS)	Dean/HODs							60	70	80	90	100		5000	
	60%	80%	90%	2.4.6 Develop lecture theaters with modern facilities by 2022 (Mgt)	Dean, HoDs, Coordinators	• Number of lecture theaters • Language laboratories												Modern ICT facilities and Software	
	90%			2.4.7 Increase the MMP facilities (Med)	Dean,SAR, HoDs					100								1	
	95%			2.4.8 AC the LTs (Med)		100													
	95%			2.4.9 Increase the PA systems facilities (Med)						100								2	

		GOAL 02: ENRICHING QUALITY OF EDUCATION																		

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
	10%	40%	50%	2.4.10 Science	HoDs and Dean													2,500,000.00	
		1		2.4.11 Formulate a guideline on the minimum facilities (quantity and quality) required to carry out an effective teaching learning process (eg. for a lecture hall, class room, computer lab etc). (CINTA)	Director/CQA						50						100	Requirement registry 0.1	
		1		2.4.12 Review each teaching learning spaces and assess the compliance with the minimum requirements (internal and external review) (CINTA)	IQAC/Chairs						50						100	Requirement registry 0.1	
Percentage of laboratories with modern teaching facilities				2.4.13 Proposal for establishment of a laboratory complex with teaching and learning facilities was submitted for approval of the KOICA Funds. (Agri)															
				2.4.14 Ensure the development of graduate attributes as specified by accreditation bodies Resubmit of project proposal of central laboratory with high end laboratory instruments (AHS)	Dean, HoDs, AR, AB														

GOAL 02: ENRICHING QUALITY OF EDUCATION

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
				2.4.15 MENA Furniture for 03 Lecture Rooms of Capacity 50 students 3 laboratories (Software and equipment) Marine Engine Simulator (Eng.)	HoD/DMME				90										
				2.4.16 MME Boiler room and X ray room Foundry and Cupola Furnace (Eng.)	HoD/DMME				50	50							50		
	60	80	100	2.4.17 Completion of the process of supply delivery and commissioning of furniture to the Chemistry laboratory II (FMST)	Dean/HoD LIMWT	10	10	15	25	30	45	55	60	60	70	80	100	20Mn	% of completion
	20%	30%	50%	2.4.18 Upgrade Computer Labs with AHEAD funding (H&SS)	Dean/HODs/IT Committee								60	70	80	90	100	50000	
	50%	75%	95%	2.4.19 Develop computer laboratories equipped with modern facilities by 2022 (Mgt)	Dean Heads Coordinators	• Computer laboratories equipped with modern facilities • Software supports												Modern ICT facilities and Software	

GOAL 02: ENRICHING QUALITY OF EDUCATION																				
KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
	1	2	3	2.4.20 To renovate laboratory not in use with st. of-the-art technology for virtual and distance teaching/parallel teaching To establish virtual Pathology laboratory for micro and macro pathology and Haematology(Path) (Med)	HoD/Path						25						50	10	
		1	1	2.4.21 To develop virtual macropathology and micropathology laboratory/ museum (Med)							25						100	0.5	
	100%	100%	100%	2.4.22 To use existing facilities for maximum possible hours for student teaching(parasite) (Med)	HoD/Parasit	100	100	100	100	100	100	100	100	100	100	100	100		
				2.4.23 Lending the facility for FAHS to teach their students (parasite) (Med)			100	100	100	100	100	100	100	100	100	100	100		
	25%	40%	50%	2.4.24 Smart classrooms were constructed unde. AHEAD project. (SCi)	HoDs and Dean													2,500,000.00	
				2.4.25 Formulate a guideline on the minimum facilities (quantity and quality) required to carry out an effective teaching learning process (eg. for a lecture hall, class room, computer lab etc). (CINTA)															

GOAL 02: ENRICHING QUALITY OF EDUCATION																				
KPIs	**Present level of Performance (Year 2021)**	**Desired Performance Level of Target output**		**Action Programme/s**	**Coordinating Responsibility**	**Time Frame (Desired Outcome as a percentage)**												**Estimated Input and Cost**	**Based on KPI desired Outcome**
		Year 2022	**Year 2023**			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		

Objective 2.5: To reach national and international accreditation standards for relevant degree programs by 2023

Number of degree programmes internationally accredited				2.5.1 There is no accreditation for BSc Agriculture degree programs. (Agri)															
				2.5.2 Ensure the development of graduate attrib as specified by accreditation bodies (AHS)	Dean, HoDs, AR, AB											50			
	10%	100%		2.5.3 IESL reaccreditation for BSc Eng degree program specialized in Electrical and Information Engineering (Eng.)	HoD, Academic Staff					100%									
	DMME being accredited	100%			HoD/DMME	100													
	MENA to be recognized by IESL		50%		HoD/DMME														
	00	00	01	2.5.4 - Awareness workshops - Follow the process of international accreditation - Fulfill the requirements of international accreditations (Mgt)	Dean Heads IQAC	Number of local and international accreditation												Accreditation Rs. 10 million	

GOAL 02: ENRICHING QUALITY OF EDUCATION

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
		1	3	2.5.5 Facilitate accreditation of 2 degree programmes (CINTA)	Director/CQA Relevant Dean														
		1		2.5.6 Obtaining Accreditation for MBBS Degree Programme (Faculty of Medicine) (CQA)	Dean Chairperson/ IQAC												100		

Objective 2.6: To establish five "Centralized Instrumentation Labs" with state-of–the- art equipment by year 2023

KPIs	Present level of Performance (Year 2021)	Year 2022	Year 2023	Action Programme/s	Coordinating Responsibility	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Estimated Input and Cost	Based on KPI desired Outcome
Number of "Instrumentation Labs" established			01	2.6.1 Laboratory is going to be established in the Department of Agricultural Engineering using the grants of BRITAE Project. Approval of the VC has received and all the items were ordered. (Agri)			10	10	10	10	10	10	10	10	20	20	20		Equipment ordering Number of workshops
				2.6.2 Centralized instrumentation laboratory will be design in the newly established faculty complex (AHS)	Dean, HoD's, AR, AB												50		
				2.6.3 Establishment of 5G Innovation and Research Laboratory at DEIE (Eng.)	HoD			100											
	04	05	06	2.6.4 Develop state of art laboratories in the Faculty to provide services on request (FMST)	Dean/HoDs/ Research Grant awardees	40	40	50	50	50	50	50	50	50	50	60	60	2MN	Number of Instrumentation labs

GOAL 02: ENRICHING QUALITY OF EDUCATION																			

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
	01	01	02	2.6.5 Upgrading new ICT infrastructures- Wi-Fi and servers (Mgt)	Dean Heads ICT coordinator	• Incorporating state-of-art technology in teaching and learning • Enhancing learning facilities • Enhancing research culture at the faculty • Enhancing industrial networks • Increased employability of graduates												Rs. 10 million	
	0		1	2.6.6 Common laboratory for research and diagnostic services in 12 storied building (Med)														200	
Objective 2.7: To establish six skills laboratories at Faculty of Allied Health Sciences and other relevant faculties with state-of-the-art equipment by 2023																			
Number of "Skills Laboratories" established				2.7.1 Write & Submit of project proposal for skill laboratories (AHS)	Dean, HoDs, AR, AB											75			
	00	01	00	2.7.2 Skill Laboratory- research and innovation (Mgt)	Dean Heads Academics	• 100% Employability • Research and innovation												Laboratory and equipment Rs. 25Mn	
	0	0	1	2.7.3 To establish a prototype laboratory for training on lab management and accreditation (Path) (Med)	HoD/ Path							50				100		0.5	
Objective 2.8: To increase the library digital facilities by 60% by 2023																			
Percentage of digital collections available at the library				2.8.1 Establish library digital facilities Train all staff of the library (AHS)	Dean, HoDs, AR, AB											75			

GOAL 02: ENRICHING QUALITY OF EDUCATION

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
				2.8.2 Purchase 100 e-books related to engineering (Eng.)														02 Mn	
				2.8.3 Converting selected printed materials to digital form (Eng.)														01 Mn	
				2.8.4 Create a gateway for open access resources In engineering disciplines (Eng.)														0.5 Mn	
				2.8.5 Purchase new digital materials (approximately 100 eBooks per year). (Lib)	Librarian	5	10	20	25	35	45	55	65	75	85	95	100		
	1500	2000		2.8.6 Download free and open access resources (Lib)															
				2.8.7 Create a gateway for Open Access Resources (Lib)															
				2.8.8 Convert selected existing printed materials into digital form (approximately 200 books per year). (Lib)															
				2.8.9 Establishing a digitalization unit in Main Library and Faculty Libraries.(Lib)															

Objective 2.9: To provide access to ICT facilities for all academic staff and students by expanding Wi-Fi facilities by year 2023

Percentage of areas covered by Wi-Fi within the				2.9.1 New access points are established in the Security Office expecting to expand for hostels stepwise. (Agri)															100% coverage in academic premises

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
university premises																			
				2.9.2 Purchase a virtual internet server Establish a Proxy-server to manage Wi-Fi and internet facilities Expansion of Wi-Fi coverage (AHS)	Dean, HoDs, AR, AB												100		
				2.9.3 Lay fiber links to provide Wi-Fi facilities (Auditorium Building, Hostels A, B, C, D, etc.) (Eng.)	Dean, AR, AB														
				2.9.4 Install new access points in hostels (26 Access points to Hostels A, B, C, D) (Eng.)	Dean, Wardens, AR, AB														
	50%	80%	100%	2.9.5 Establishment of new access points within the Department (Eng.)													80	03 Mn	
	0	50	70	2.9.6 Provide Wi-Fi facilities at common Places within the Faculty such as; lecture Halls, auditorium, computer lab, student's canteen etc. (FMST)	Dean/ICT committee	0	10	10	20	20	20	50	60	60	60	70	70	20Mn	Percentage of areas covered by Wi-Fi
	40%	60%	80%	2.9.7 Laying cables to cover all departments and , install Wi-Fi access points (H&SS)	Dean/It Comm												100	40000	
	100%	100%	100%	2.9.8 100% achieved already (Mgt)	• Dean • Heads	• Enhance knowledge sharing • Improve teaching and learning • Staff satisfaction													

GOAL 02: ENRICHING QUALITY OF EDUCATION																					

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
	30%	50%	100%	2.9.9 Increase the no of access point up to 65 (Med)	Dean, SAR, System analyst		30		30		50								
	15%	40%	70%	2.9.10 A proposal for providing WI-Fi access to departments was developed. (Sci)														1,200,000.00	
	40%	60%	100%	2.9.11 Purchase new Wi-Fi access points for main library and faculty libraries (Lib) Impalement central authentication system for the library system (Lib)	Librarian							50				100		0.5 million	
Percentage of hostels covered by Wi-Fi				2.9.12 It would not expand for hostels with the limited budget. However, it would be able to expand upto the canteens, new and old auditoriums with an overhead fiber link. (Agri)															Expansion of the Wi-Fi coverage
				2.9.13 Adhere with the University policy (Med)															
Percentage of academic staff who were provided with personal computers				2.9.14 Purchase more laptop and desktop computers Establish a computer laboratory for the Faculty 20% Recruitment of network manager, Programme-Cum Analyst for the Faculty (AHS)	Dean, HoDs, AR, AB											100			

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
	0	2	3	2.9.15 Provide priority to recently recruited probationary Lectures (FMST)	HoDs	0	0	0	0	5	5	5	5	5	5	5	5	2Mn	Number of Personal computers
	60%	60%	60%	2.9.16 Previously academics have been provided personal computers from Word Bank funding (H&SS)		100													
	100%	100%	100%	2.9.17 100% achieved already (Mgt)	• Dean • Heads	• Enhance knowledge sharing • Improve teaching and learning • Staff satisfaction													
				2.9.18 Purchase new computers (Med)	Dean, SAR,HoDs										100				
	6	8	9	2.9.19 Purchase new computers (Med)	HoD/path										100				
	73%	90%	100%	2.9.20 Ensure provision of personal computers to all academic staff members(Com Med) (Med)	HoD/Com Med														
	100%			2.9.21 Medicine	HoD/ Foren Med														
	100%	100%	100%	2.9.22 If the existing carder is filled in coming year, to serve them we need to by two more Laptops (Med)	HoD/ Parasit	0	0	0	0	0	0	100	100	100	100	100	100	0.5	

GOAL 02: ENRICHING QUALITY OF EDUCATION

						Time Frame													

GOAL 02: ENRICHING QUALITY OF EDUCATION

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
		50	100	2.9.23 Purchase of laptops and computers (DCEU)	Director, AR, AB												50		

Objective 2.10: To complete all the Programme reviews of faculties and prepare the university for the Institutional Review which is scheduled in 2020

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Estimated Input and Cost	Based on KPI desired Outcome
Number of faculties which has completed the programme review				2.10.1 Program review of three degree programs was completed. (Agri)															Completion of the Program Review
				2.10.2 FAHS has completed the Programme Review (AHS)												100			
				2.10.3 Preparation for Program Review evaluation (Eng.)	HoD, Academic Staff														
				2.10.4 Develop a document collection required for institutional review in library matters (Eng.)															
				2.10.5 Programme review completed in 2018, Preparation for next review will be done in 2023 (H&SS)															
	Completed			2.10.6 Preparation to next program review Appointing chair/s and committees (Mgt)	Dean Heads IQAC Staff Members	• Increase the quality of the degree program • Accreditation -Grade A for all the degree programs • Improvement of the student choice of the faculty • Industry recognition												Addressing the comments of the previous review	

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
																		Improving documentation processes and efficiency	
				2.10.7 PR was already done in 2020 and action plan submitted (Med)															
				2.10.8 FoS submitted Self Evaluation Report for Programme review and expecting to be reviewed by the panel appointed by the UGC-QAAC (Sci)														4 Mn	
		4		2.10.9 Facilitate programme reviews of four faculties (CINTA)	Director/CQA Relevant deans						50						100	External reviewer reports 0.8	
		03		2.10.10 Facilitating Programme Reviews of 03 Faculties	Director/CQA Chairpersons/ /IQACs												100		0.1
Percentage readiness to the Institutional Review				2.10.11 Maintain Faculty mechanism according the Institutional review process (AHS)														100	
	100%			2.10.12 IR will be completed in 2021 (H&SS)															
	75	100		2.10.13 SER submission Collection of evidences Uploading the evidences Preparations before the visit of PR team (DCEU)													100		

GOAL 02: ENRICHING QUALITY OF EDUCATION

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		

GOAL 02: ENRICHING QUALITY OF EDUCATION

| | | 1 | | 2.10.14 Facilitate institutional review (CINTA) | Director/CQA | | | | | | 50 | | | | 100 | | | External review report 1.0 | |
| | | | | 2.10.15 Facilitating IR scheduled in 2025 | Director /CQA | | | | | | 10 | | | | | | 20 | | 0.2 |

Objective 2.11: To implement U- multi rank system for the university by 2023

Ranking of University of Ruhuna				2.11.1 Increase the access to the library web resources through user education and staff training in library and information use (Web page updating, hand book) (Eng.)														0.02 Mn	
				2.11.2 Actions will be taken from 2023 (Mgt)															
		2		2.11.3 Awareness programmes on university ranking (CINTA)	Director/CQA IQAC/Chairs						50						100	Two awareness programs 0.1	

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
Objective 3.1: To Revise curricula of all the undergraduate degree programmes in order to increase the overall employability up to 95% within one year of graduation by year 2023																			
Percentage of the employability of graduates of Faculty of Agriculture	100%	1		3.1.1 New curriculum implements from the 2019/ 2020 batch onwards															
				3.1.2 Resuscitation of the Alumni Association and establishment of a Database	IPO IQAC	10							80				100	30,000	Build an interactive database
				3.1.3 Establishment of an Employer Feedback Acquisition Mechanism	IPO IQAC	80						100						30,000	IPO website with required functions
				3.1.4 Establishment of a mechanism for regular student engagement in QA activities	IQAC	20						100							Student participation in IQAC meetings
				3.1.5 Establishment of a centralized online teacher, course, and peer evaluation and action mechanism		20						100							Commissioning of online system
				3.1.6 New Department is going to establish as the "Department of Agricultural Information Technology" and a proposal has developed already.											100				

GOAL 03: ENHANCING RELEVANCE OF EDUCATION AND RESEARCH																				
KPIs	**Present level of Performance (Year 2021)**	**Desired Performance Level of Target output**		**Action Programme/s**	**Coordinating Responsibility**	**Time Frame** (Desired Outcome as a percentage)												**Estimated Input and Cost**	**Based on KPI desired Outcome**
		Year 2022	**Year 2023**			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
Percentage of the employability of graduates of Faculty of Allied Health Sciences				3.1.7 Further revisions of curriculum of three degree programmes	Dean, HoDs, AR, AB												100		
Percentage of the employability of graduates of Faculty of Engineering	20%	100%		3.1.8 Appoint new members to Industry Consultative Committee (ICC) covering all sub divisions in Electrical and Information Engineering program which includes experts from industry and obtain their feedback targeting the new curriculum revision to be implemented from 2023 (Eng.)	HoD						100								
Percentage of the employability of graduates of Faculty of Fisheries and Marine Sciences & Technology	85	85	90	3.1.9 1 Enhance soft skills, ICT skills and Language fluency of graduates during the academic programme.	Dean/HoDs/ English coordinator/ All academic staff member Students societies, Alumni	20	40	50	60	70	70	70	70	70	70	80	80	0.1MN	% of employability
				3.1.10 Conduct workshops with relevant industries and other stake holders to find their expectation from graduates															
				3.1.11 Encourage to conduct activities of Alumni for sharing experiences and guidance for undergraduates															
Percentage of the employability of graduates of Faculty of	40%	50%	60%	3.1.12 Fully implementation of already revised curricular which include compulsory courses in IT, English and soft skills (including KSAM)	Dean/HODs/ Students counselors												100	40000	

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		

GOAL 03: ENHANCING RELEVANCE OF EDUCATION AND RESEARCH

KPIs	Present level of Performance (Year 2021)	Year 2022	Year 2023	Action Programme/s	Coordinating Responsibility	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Estimated Input and Cost	Based on KPI desired Outcome
Humanities and Social Sciences				Introduce internships for all degree programmes of the faculty Conduct training and motivation programmes to students Increase field practices of all degree programmes															
Percentage of the employability of graduates of Faculty of Management and Finance	85%	90%	95%	3.1.13 • Conduct internship program • Sign the MOU with Private sector institutes • Organize Career fares	Dean Heads Internship coordinator Career guidance faculty coordinator	• Increase the employability of graduates • Industry satisfaction												Rs. 5 Mn	
Percentage of the employability of graduates of Faculty of Science	75%	80%	85%	3.1.14 Various workshops are conducted by the career guidance coordinator of the faculty and job fairs are conducted	HoDs, Dean and Faculty Coordinator to CGU of UoR													500,000.00	
Percentage of the employability of graduates of Faculty of Technology		1	2	3.1.15 1.Conducting Tracer Study Survey and Preparation of the Report 2.Revising the Questionnaires ON Employability Survey (CQA)	Director/CQA					30						100 100			

						Time Frame														

GOAL 03: ENHANCING RELEVANCE OF EDUCATION AND RESEARCH

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)													Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
Objective 3.2: To revise curricula of all distance and continuing degree programmes to increase the employability to 90% by year 2023																			
Percentage of employability of graduates of all distance and continuing degree programs	40%	45%	50%	3.2.1 Fully implementation of already revised and approved curricular of BA (external) degree programme (which include IT, English and practical training as well) (H&SS)	BOS-DCE/ HODss												100		
	40	75	90	3.2.22 Necessary revisions to the curriculum and introducing new subjects according to the job market Internships for all undergraduates (DCEU)	Director Coordinator, Chair//BoS												75		
Objective 3.3: To convert all degree programmes to 4 year honours degree programmes by 2023																			
Number of programs converted	03			3.3.1 All degree programmes are 4 year honors degree programmes (Agri)															
	12	12	12	3.3.2 All degree programs have already been converted to 4 year degrees. (H&SS)	Dean/HODs														
				3.3.3 All the Degree programs are four years (04) programs (Mgt)															
	5	13		3.3.4 Proposals are being developed for introduc research projects for all newly proposed four year degree programmes. (Sci)	HoDs and Dean													500,000.00	

GOAL 03: ENHANCING RELEVANCE OF EDUCATION AND RESEARCH

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
Objective 3.4: To increase the provision of industrial training/implant training/internships for the undergraduates of the Humanities and Social Sciences degree programme to 80% by the year 2023 and maintain the provision of industrial training/implant training/internships for all other undergraduates of the degree programmes at 100%																			
Percentage of provision of industrial training/internships to the graduates of Faculty of Humanities and Social Sciences	100%			3.4.1 Industrial training is received by all the undergraduates. (Agri)															
	60%	80%	100%	3.4.2 Internships included as compulsory in the all degree programmes of the faculty Seeking new partnership institutions to obtain internships for the undergraduates Motivate students to find internships for themselves (H&SS)	Dean/HoDs and all academic staff			30			60						100	40000	
	100%	100%	100%	3.4.3 Sign the MOU with Private/Public sector institutes (Mgt)	Dean Heads Internship Coordinator	• Increase the employability of graduates • Develop social networks • Personality Development												Rs. 5 Mn	
		1		3.4.4 Assist the faculties in formulating guidelines on Internship programs (CINTA)	Director/CQA Relevant IQAC Chairs								100					Internship programme at FHSS 0.1	
Objective 3.5: To ensure 80% of research undertaken by University to address the national/regional needs by 2023																			
Percentage of the research studies undertaken to address national/regional needs of the			75%	3.5.1 The collaborative program with Southern Provincial council (SPC) to solve agricultural problems prevailing in the southern region is continuing. (Agri)	All academic staff members of the Faculty														

GOAL 03: ENHANCING RELEVANCE OF EDUCATION AND RESEARCH

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
country																			
				3.5.2 Encourage academic staff members and students to carry out researches related to national/regional needs Implement collaborative researches with different institutions Assign more budget to researchers (AHS)	Dean, HoDs, AR, AB												75		
				3.5.3 Conduct collaborative research with small medium scale enterprises (SMEs) regionally (At least 2 activities in 2022) (Eng.)	HoD, Academic Staff														
	0%	60%	100%	3.5.4 Development of Building regulation, structural health monitoring and building assessment policy (Eng.)													60	20 Mn	
	70	80	80	3.5.5 Improvement of the quality of undergraduate research providing better guideline, 3.5.6 Modify the evaluation guidelines, conduct webinar with the participation of eminent scientists and industry personal Commencement of symposium on 'Ocean and Freshwater Systems (SOFS) on 7th January 2022. (FMST)	HoDs/IQAC/ All academic s	10	20	40	60	60	60	70	80	80	80	90	90	2MN	Number of Cases undertaken in research

GOAL 03: ENHANCING RELEVANCE OF EDUCATION AND RESEARCH																				
KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
	60%	65%	70%	3.5.7 1. Investigation of current issues in the 2. Regional/ national level and encourage academics to conduct successful researches (H&SS)	HOD/All Academic Staff/Research Committee														
	20%	50%	70%	3.5.8 Contribution to national SARS-CoV-2 infection surveillance(Micro) (Med)	HoD/ Micro biology														
	20%	50%	80%	3.5.9 Commencement of research in relation to anaemia and cancer (Med)	HoD/Path														
	80%	90%	100%	3.5.10 Continue ongoing research and initiate ne research projects to address national / regional needs (ComMed) (Med)	HoD/ Com Med														
	70%	80%	80%	3.5.11 Study related to dengue epidemiology (prof Bodinayake), study related to diabetes (pro WEErarathna and Herath), study related old age (prof Sarath Leckamwasum, Dr Warsha De soysa) and osteoporosis(prof Sarath Leckamwasum), Study related to covid (dr Dammika palagasinghe and Prof Dahanayake) (Med)	HoD/ Med														
	20%	75%	100%	3.5.12 Development of mobile app to report AD in progress(Pharm) (Med)	HoD/Pharm														
	20%	60%	100%	3.5.13 Study the suitability and applicability of recognized criteria to optimize medication safety in the elderly population(Pharm)(Med)															

	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
KPIs		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		

GOAL 03: ENHANCING RELEVANCE OF EDUCATION AND RESEARCH

				3.5.14 A number of research projects have been initiated with the support of AHEAD grants (Sci)														1,000,000.00	
	Research studies are conducted to address sort of issues related to management and finance; the findings can be used as insights for decision making processes			3.5.15 Encouraging more applied oriented research and using study findings in the decision-making processes	Dean, HoDs, Coordinators of TTO	• Commercialization of the research findings • Utilizing the study findings in the decision-making process												Rs. 10 Mn	
		1		3.5.16 Evaluation of the quality of student research	IQAC Chairs						50						100	Guidelines for better undergraduate research 0.1	
		1		3.5.17 Introduction of best undergraduate research to annual VC award (CINTA)	Director/CQA IQAC chairs												100	Annual award system 0.2	

Objective 3.6: To complete the introduction of the principles of Outcome-Based-Education (OBE) methods to all degree programmes by 2023

| Number of degree curricula OBE methods introduced | 100% | | | 3.6.1 The curricula of all 3 degree programs will be revised according to the OBE and implement from 2019/2020 batch. (Agri) | CDC, Academic Committee IQAC All staff | 100 | | | | | | | | | | | | | |

	GOAL 03: ENHANCING RELEVANCE OF EDUCATION AND RESEARCH																		

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
				3.6.2 Planning to organize training programs for teachers and students on OBE, SCT and technology-based learning by QAC. (Agri)	SDC AHEAD Project						50						100		Organizing minimum of Training programs
				3.6.3 Curriculum revision will focus more on student centered learning methods (AHS)	Curriculum Development Committee												50		
				3.6.4 Develop a system to assess Program Outcomes (PO attainments) (Eng.)	Dean, HoDs														
	2	2	2	3.6.5 First curriculum revision was planned to conduct based on the recommendations made through curriculum mapping of the degree programmes. (FMST)	IQAC/HoDs	10	10	10	20	30	50	50	60	60	70	70	75	NA	Number of New courses introduced
	100%	100%	100%	3.6.6 OBE has been included in all degree programmes. (H&SS)	Dean/HoDs/ Curriculum Development Committee														
	All programs are designed on OBE principles			3.6.7 Continuation of OBE methods and improving the methods further (Mgt)	Dean Heads Academic staff	• Quality graduates • Enhance students learning quality • Enhance knowledge skills and competencies teaching quality												Rs. 5 million	
	5%	20%	50%	3.6.8 The curricula of all degree programs will be revised according to the OBE. Planning to organize training programs for teachers and students on OBE, SCT and technology-based	Dean, HoDs and QAC of FoS													500,000.00	

GOAL 03: ENHANCING RELEVANCE OF EDUCATION AND RESEARCH

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
				learning by QAC. (Sci)															
		50	100	3.6.9 Innovating teaching methods Groups activities Continuous Assessments Internships (DCEU)	Coordinator, Board of Studies											50			
		2	4	3.6.10 Awareness programmes on OBE, SLQF, SBE, curriculum mapping (CINTA)	Director/CQA IQAC Chairs							50					100	100 trained academics 0.1	

Objective 3.7: To improve the mechanism for commercialization of research by 2023

KPIs	Present level of Performance (Year 2021)	Year 2022	Year 2023	Action Programme/s	Coordinating Responsibility	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Estimated Input and Cost	Based on KPI desired Outcome
Implementation of Technology Transfer Policy				3.7.1 Technology Transfer Policy is implemented (AHS)												100			
	25%	60%	100%	3.7.2 Conduction of awareness workshops for staff about technology transfer Active detection of research projects from all the faculties with potential IP products Provide financial support to apply PCT and patent for identified project provide and connect selected academic research based on the product outcome to the relevant industry. Provide links to industrial partners to solve their industrial issues by the University human resources (TTO)	Director/TTO	5	10	15	20	25	30	35	40	45	50	55	60		

GOAL 03: ENHANCING RELEVANCE OF EDUCATION AND RESEARCH

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
Implementation of spin off policy	25%	60%	100%	3.7.3 Draft of the University policy on setting up spin offs/Start ups will be produced to legal divi for further improvement and then council for approval for the implementation of the policy Fund opportunities for student projects leading to entrepreneurships (TTO)	Director/TTO	5	10	15	20	25%	30	35	40	45	50	55	60		
Intellectual property policy	25%	60%	100%	3.7.4 Conduction of awareness workshops for staff about Intellectual property policy (TTO)	Director/TTO	5	10	15	20	25	30	35	40	45	50	55	60		
Objective 3.8: To Ensure the successful commercialization of 10 research projects and enter into 20 external agreements by 2023																			
Number of commercialization of products				3.8.1 Expand the library resources collection on engineering projects in Sri Lanka(develop a Sri Lanka Collection/acquiring local resources) (Eng.)														02 Mn	
				3.8.2 Develop a mechanism to commercialize already completed prototypes of previous undergraduate projects (Eng.)	HoD, UG Coordinator														
	0	2	3	3.8.3 Identification of products to be commercialized (FMST)	TTC	0	0	10	10	10	20	20	20	30	40	40	50	NA	Number of Products commercialized
		1	2	3.8.4 To initiate research on haemostasis (path) (Med)	HoD/ Pathology	0	0	0	0	10	10	30	30	50	50	50	50		
	Expanded Panel of NBS	50%	50%	3.8.5 Liaise with private hospitals in Sri Lanka(NMU) (Med)	HoD / NMU	10	10	10	10	10	10	10	10	10	10	10	10	1	

GOAL 03: ENHANCING RELEVANCE OF EDUCATION AND RESEARCH																				
KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
		02		3.8.6 Science															
	25%	60%	100%	3.8.7 Research funding is available on products that would be commercialized. Implement research projects targeting the development of commercialized products channeling of the projects for commercialization (TTO)	Director/TTO	5	10	15	20	25	30	35	40	45	50	55	60		
Number of agreements with external parties to commercialize products				3.8.8 Sign agreements or renew already signed agreements with local industries for possible commercialization of products(Dialog, SLT, Huawei, CEB, Samson International PLC, etc) (Eng.)	VC, Legal Officer, Dean, HoD														
	0	2	3	3.8.9 Identification of relevant external Parties (FMST)	TTC	0	0	10	10	10	20	20	20	30	40	40	50	NA	Number of agreements
	0	0	2	3.8.10 Medicine	HoD/Path												100		
		02		3.8.11 Science															
	25%	60%	100%	3.8.12 Looking for external institutes/ persons for joined research program Submitting joined research proposals for external Funding (TTO)	Director/TTO	5	10	15	20	25	30	35	40	45	50	55	60		

GOAL 04: ENSURING JUSTICE AND EQUITY

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
Objective 4.1: To ensure the provision of basic infrastructure facilities to cater to differently abled persons in all buildings by year 2023																			
Percentage of provision of the existing buildings with the basic facilities for differently abled people	10%		20%	4.1.1 Expect to make access to all buildings, facilitate visual & hearing aid equipment and lavatory facilities for differently-abled persons depending on the financial availability. (Agri)	AR/ Agri														
				4.1.2 Construction of new faculty complex with facilities to differently abled students (AHS)	Dean, HoDs, AR, AB												80		
				4.1.3 Establish an indoor Kiosk machine to facilitate users access the library resources at the entrance of the engineering library building (Eng.)														1.5 Mn	
	Library and MENA only			4.1.4 Installation of an elevator in the DMME building (Eng.)								100							
	60	65	65	4.1.5 Basic facilities have been provided in existing buildings (FMST)	Dean/HoDs	30	30	30	50	50	50	50	60	60	60	70	70	1Mn	Number of facilities
	10%	15%	30%	4.1.6 Designing all new infrastructure to support Differently abled people 4.1.7 Establish a resource centre for differently abled students(InEdu project) (H&SS)	Dean/HODs									75			100	50000	
	Already addressed /walking difficulties only			4.1.8 Expansion of the facilities e.g., bail facility (Mgt)	Dean, HoD, Staff ,AR	Provide facility required to differently-able under graduates													
	0	50	100	4.1.9 Renovate the existing lift (Med)	Dean/ SAR-FoM						50				100			5	

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GOAL 04: ENSURING JUSTICE AND EQUITY																			

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
				4.1.10 Develop action plan to implement disability access policy based on recommendations submitted by the sub committee appointed at Faculty of Medicine (Med)													50	5	
	10%	25%	100%	4.1.11 FoS in the process of improving facilities differently abled students. (Sci)														5,000,000.00	
		25	50	4.1.12 Design the infrastructure in support of Differently abled people(DCEU)												25			
	1			4.1.13 Development of Policy Document for Differently Abled Students (CQA)	Director/CQA			30					100						
Objective 4.2: To improve learning facilities for a total of 25 differently abled students by year 2023																			
Number of differently abled students registered for the degree programs		100		4.2.1 QAC is planning for the establishment and approval of policies for serving the differently-abled students. (Agri)	CQA-coordinated Faculty of Agriculture adopt University level policy														Policy document
	15	05	05	4.2.2 Enroll at least 05 students per annum under the differently abled category (H&SS)	Dean														
	00	10	10	4.2.3 Expansion of the facilities (Mgt)	Dean, HoDs, Staff, AR	Provide facility required to differently-able students													

	GOAL 04: ENSURING JUSTICE AND EQUITY																	

KPIs	**Present level of Performance (Year 2021)**	**Desired Performance Level of Target output**		**Action Programme/s**	**Coordinating Responsibility**	**Time Frame (Desired Outcome as a percentage)**												**Estimated Input and Cost**	**Based on KPI desired Outcome**
		Year 2022	**Year 2023**			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
				4.2.4 Purchase additional reading material for differently abled students. (Lib)	Librarian													3.0 Mn	
	10	15	18	4.2.5 FoS in the process of improving facilities for differently abled students. (Sci)														5,000,000.00	
				4.2.6 Purchase reading instruments (Lib)															
				4.2.7 Establish Kiosk (Stand Computers) at the library entrance in all libraries (Main Library and faculty Libraries) (Lib)															
		25	50	4.2.8 Approval of policies for serving the differently-abled students Expansion of the facilities (DCEU)	Director Chairman/ BoS											25			
		1		4.2.9 Feedback surveys on the experiences of differently able students (CINTA)	Director/CQA Relevant IQAC Chiars									100				Analysis on differently able students' feedback 0.1	
Objective 4.3: To provide financial/social support for all students who have dire economic/social needs by 2023																			
Percentage of students receiving financial support out of bursary/mahapola scholarships				4.3.1 Coordinate the assistance from *Viru-Sisu* Scholarship Foundation (Agri)	AR/Agri Cordinator/ *Viru-Sisu* Scholarship Foundation														

GOAL 04: ENSURING JUSTICE AND EQUITY

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
				4.3.2 Introduce new scholarship programmes (AHS)	Dean, HoDs, AR, AB						5						10		
	5	10	15	4.3.3 Increase the number of Sisudiriya scholarship awardees with increasing monthly installment upto Rs 3000. Implementation of fund raising activities through societies (FMST)	Senior Treasurer/ Scholarship committee	20	20	30	30	40	40	40	40	50	50	60	70	NA	Number of Scholarship awardees
Number of other scholarships introduced	04		05	4.3.4 Agriculture															
	2	3	3	4.3.5 Introduction of a scholarship by Alumni FMST (FMST)	Dean/ Coordinator Alumni FMST	20	30	30	35	40	45	50	60	70	80	90	100	NA	Number of Scholarship awardees
	02	03	03	4.3.6 Identify students who need financial support. Provision of scholarship facilities to them through Students welfare fund of the faculty (H&SS)	Dean/ Faculty Students Welfare Fund													30000	
	02	05	10	4.3.7 Develop the scholarship programs (Mgt)	Dean Heads Academic staff	Helping economically disadvantaged students for their education													
		01	01	4.3.8 Organize scholarships for students with financial problems through local and overseas sponsors (Med)	SSC,Dean								100						

GOAL 04: ENSURING JUSTICE AND EQUITY																				
KPIs	**Present level of Performance (Year 2021)**	**Desired Performance Level of Target output**		**Action Programme/s**	**Coordinating Responsibility**	**Time Frame** (Desired Outcome as a percentage)												**Estimated Input and Cost**	**Based on KPI desired Outcome**
		Year 2022	**Year 2023**			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
		10	25	4.3.9 Introduce new scholarship programmes (DCEU)													25		
Objective 4.4: To maintain the conductive environment for all ethno-religious communities to study and live in harmony																			
Number of multi-cultural events/programs implemented	01		06	4.4.1 Events would be organized by the students for the festivals like Sinhala and Tamil New Year, Wesak, Deepavali, Ramazan, Thaipongal and Christmas (Agri)	DSSC, Office Bearers of the Students' Societies and all the students														
				4.4.2 Annually organize multicultural programmes 4.4.3 Foundation programme for new entrants (AHS)	Dean, HoDs, AR, AB						5						10 100		
	01	03	04	4.4.4 Encourage and support students to organiz multicultural events as such celebrating Thai Pongal, Vesak, Christmas (FMST)	DSSC/senior treasures of societies	20	20	20	30	40	50	70	70	70	70	75	75	0.1MN	Number of Cultural Events conducted
	05	05	05	4.4.5 Organizing ethno-cultural and religious events. Continue partnership with National Peace Council (H&SS)	Students Counselors/H OD- Public Policy,				10	20		30		50			100	10000	Enhancing Ethno-cultural harmony among

GOAL 04: ENSURING JUSTICE AND EQUITY																				
KPIs	**Present level of Performance (Year 2021)**	**Desired Performance Level of Target output**		**Action Programme/s**	**Coordinating Responsibility**	**Time Frame (Desired Outcome as a percentage)**												**Estimated Input and Cost**	**Based on KPI desired Outcome**
		Year 2022	**Year 2023**			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
					Sociology														department students
	03	04	04	4.4.6 Organize programs for multi-religious students (Mgt)	Dean Heads Faculty staff Coordinators	Ethnic cohesion among the students and staff												Rs. 1 Mn	
	16	25	30	4.4.7 Organize 1-4 cultural event per month for benefit of the student and staff (Med)	Coordinator/ Cultural center													0.1	
		10	25	4.4.8 Organizing multi-cultural events/programs (DCEU)												10			
Percentage of students from different ethno-religious communities	Sinhala:80% Tamil:15% Muslim:05%	Sinhala :80% Tamil: 15% Muslim :05%	Sinhala :80% Tamil: 15% Muslim :05%	4.4.9 FMST															
				4.4.10 Each and every batch will comprise with different ethno religious communities (AHS)															

GOAL 04: ENSURING JUSTICE AND EQUITY

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
		50	75	4.4.11 Increase the number of English medium degree program (DCEU)	Director Chairman /BoS												50		

Objective 4.5: To ensure equal opportunities in all activities irrespective of gender, ethnicity and religion

KPIs	Present level of Performance (Year 2021)	Year 2022	Year 2023	Action Programme/s	Coordinating Responsibility	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Estimated Input and Cost	Based on KPI desired Outcome
Number of incidents reported relevant to this concern	0	0	0	4.5.1 H&SS		100													
	00	00	00	4.5.2 Decision making with participative approach to ensure the transparency of decision making (Mgt)	Dean Heads Academic staff	Unity of the Faculty staff and No conflicts among the staff													
		00	00	4.5.3 Treat equally to all (DCEU)															
Number of events/programs implemented in this concern	3	4	6	4.5.4 Organize programmes by students societie students Union with the guidance and approval of relevant authorities (FMST))	Dean/DSSC/ Student counselors/ senior treasurer	20	20	30	30	30	40	40	50	60	60	70	80	NA	Number of events/ Programs conducted
	02	02	02	4.5.5 Conduct awareness programmes to staff and students on equal opportunities (H&SS)	Coordinator-Career Guidance					25			50				100		

Objective 4.6: To introduce 10 course modules relevant to social harmony for all undergraduate degree programs by 2023

KPIs	Present	Year 2022	Year 2023	Action Programme/s	Coordinating Responsibility	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Cost	Outcome
Number of social harmony oriented courses/units				4.6.1 Introduce social harmony module in degre programs with the next curriculum revision (AHS)	Dean, HoDs, AR, AB											20			

GOAL 04: ENSURING JUSTICE AND EQUITY

KPIs	Present level of Performance (Year 2021)	Year 2022	Year 2023	Action Programme/s	Coordinating Responsibility	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Estimated Input and Cost	Based on KPI desired Outcome
	05	05	05	4.6.2 Implement already incorporated social harmony components in the new degree program. (H&SS)	HoDs and All academic staff														
	00	00	01	4.6.3 Develop an optional course module in social harmony (Mgt)	Dean Heads IQAC	Ensure the ethnic cohesion among students												Rs.5 Mn	
	0	1	1	4.6.4 Pathology week between Ruhuna and Jaffr Pathology Departments (Med)	HoD/Path	0	0	0	10		30			50			100	0.2	
	25	50	75	4.6.5 Develop a course module with related to social harmony (DCEU)	Coordinator Chair/BoS												50		
		2		4.6.6 Reviewing of social harmony modules in degree programs (Agri , AHS & Mgt.)	Director/CQA Relevant IQAC Chairs						50						100	2 externally reviewed social harmony courses 0.1	

Objective 4.7: To ensure at least 30% of female representation among office bearers of all student unions and study circles by 2023

KPIs	Present level of Performance (Year 2021)	Year 2022	Year 2023	Action Programme/s	Coordinating Responsibility	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Estimated Input and Cost	Based on KPI desired Outcome
Number of female representation among office bearers of all student unions and study circles				4.7.1 Change by-laws of appointment criteria of student union	Dean, HoDs, AR, AB												100		

GOAL 04: ENSURING JUSTICE AND EQUITY

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
	20%	30%	30%	4.7.2 The guideline is considered whenever the Office bearers are being appointed. (FMST)	Dean/DSSC/ HoDs	50	50	50	50	50	60	60	60	70	70	80	90	NA	female representation among office bearers
	70%	70%	70%	4.7.3 Implement University's policies (H&SS)	Dean/DSSC/ HoDs														
	10	15	24	4.7.4 Amend the existing constitutions of the stu circles (Mgt)	Dean, HoDs, Senior treasurers of the study circles	Improving gender equality in decision making												Rs. 1 Mn	
	50%	100%	100%	4.7.5 Ensure the 30% participation of female representation (Med)	Dean, Senior treasurers														
		25	50	4.7.6 Establish students societies/research circle Study circle (DCEU)													25		
Objective 4.8: To ensure the implementation of Sex and Gender base violence prevention																			
Number of cases regarding sex and gender based		100		4.8.1 Planning for the establishment and approval of policies for gender equity and equality. (Agri)	Center for Gender Equity and Equality UoR	100													Available Online FoA adopts University Policy

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GOAL 04: ENSURING JUSTICE AND EQUITY

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
violence	0	0	0	4.8.2 Create awareness on sex and gender based violence (H&SS)	Coordinator-Staff development/ Dean/HoDs	100													Regularly utilize gender-based grievances
	00	00	00	4.8.3 • Develop a mechanism to report sex and gender base violence • Develop a system to handle the cases • Provide counselling for students (Mgt)	Dean,HoDs, Senior student Counselor Student counsellors	Minimize the sex and gender base violence												Rs. 1 Mn	
	2	0	0	4.8.4 Introduce and discuss sex and gender base violence in the department. Ensure all are aware university policies and procedures related to that(Path) (Med)	HoD/Path	o	o	20				50					100		
		00	00	4.8.5 Educate new students on rules & responsibilities regarding sex & gender base violence. Develop a reporting mechanism (DCEU)	Director, AR Coordinator											100			
Objective 4.9 : To enhance facilities to improve the learning of official languages by 2023																			
Number of Tamil language courses to Sinhala students			1	4.9.1 Planning to introduce Tamil language training for Sinhala students & Sinhala Language training for Tamil students. (Agri)															

GOAL 04: ENSURING JUSTICE AND EQUITY																					
KPIs	**Present level of Performance (Year 2021)**	**Desired Performance Level of Target output**		**Action Programme/s**	**Coordinating Responsibility**	**Time Frame** (Desired Outcome as a percentage)												**Estimated Input and Cost**	**Based on KPI desired Outcome**
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
	01	01	01	4.9.2 A Tamil language course has been introduced into all the new degree programs of the faculty. (H&SS)	Dean/HOD/ Coordinator Tamil Language course	100													
Number of Sinhala language courses to Tamil students			1	4.9.3 Agriculture															
	01	01	01	4.9.4 A Sinhala language course has been introduced into all the degree programs of the faculty. (H&SS)	Dean/HOD/ Head- Sinhala	100													

GOAL 05: ENSURING GOOD GOVERNANCE

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target Output		Action/ Programme	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI	
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Output	Outcome
Objective 5.1: To regularize and adhere to the existing governing rules and regulations.																				
5.1.1. Duly completed subject indexed circular/ by-law	20%	30%		5.1.1.1 Categorization of UGC circulars according to the subject.	DR/AC/Exam SAR/NA/GA															
				5.1.1.2 Perpetration of By-law index for the University	DR/L&D															
				5.1.1.3 Translation of all internal circulars into English language	Registrar's Office															
				5.1.1.4 Publish all internal circulars in the Ruhuna University administration web page	Registrar's Office															
				5.1.1.5 Updating the Ruhuna University administration web page.	DR/CMD Audio Visual Officer															
				5.1.1.6 Implement the by-law for the new B MLS curriculum														100%		
				Revised by-law for the BPharm degree programme (AHS)														100%		
	100%	100%	100%	5.1.1.7 Adhere to existing governing rules and procedures (H&SS)	All academic/ academic support and non academic staff	100														
	50%	100%	100%	5.1.1.8 Upgrade the exiting By-law and take necessary approvals (Med)																

GOAL 05: ENSURING GOOD GOVERNANCE

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target Output		Action/ Programme	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI	
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Output	Outcome
		50	100	5.1.1.9 Complete Bylaw for all study programs (DCEU)														50		
5.1.2 Percentage of required No of statutory meetings of Senate/ Council				5.1.2.1 Holding 10 Senate meetings for the year	DR/CMD															
				5.1.2.2 Holding 10 Council meetings for the year	Registrar's Office															
				5.1.2.3 10 minimum (AHS)																
	100%	100%	100%	5.1.2.4 H&SS	All academic/ academic support and non academic staff	100														
5.1.3 Percentage of required No of regulatory meetings-audit & management/ finance committee	20%	30%		5.1.3.1 Holding 4 audit & management committee meetings for the year																
				5.1.3.2 Holding 6 finance committee meetings for the year	SAB/Finance															
	100%	100%	100%	5.1.3.3 H&SS	All academic/ academic support and non academic staff	100														
5.1.4 Revised By-law MPhil and PhD Degrees programmes				5.1.4.1 Revision of By-laws	DR/Exam SAR/AR/Faculties SAR/FGS AR/DCEU															

GOAL 05: ENSURING GOOD GOVERNANCE

KPIs		Present level of Performance (Year 2021)	Desired Performance Level of Target Output		Action/ Programme	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI	
			Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Output	Outcome
Objective 5.2: To maintain accountability & transparency.																					
5.2.1	Submission of Annual Accounts in time	100%			5.2.1.1 Preparation of Final Statements	Bursar & All SAB/ ABS															
			100%	100%	5.2.1.2 Submit the faculty accounts on time (Med)	SAB/FOM															
					5.2.1.3 Preparation of Final Statements (DCEU)	AB												100			
5.2.2	Updated Fixed Asset Register	100%			5.2.2.1 Updating Fixed Asst Register	SAB/Accounts & All SAB/AB in Faculties															
			100%	100%	5.2.2.2 Update the Faculty Fixed Asset Register on time. (Med)	Dean, SAR, All HoDs,SAB/ FoM															
					5.2.2.3 Update fixed assets register (DCEU)													100			
5.2.3	Updated register for audit queries (internal/ government)				5.2.3.1 Updating the register for audit queries (internal/ government)																
					5.2.3.2 Update the Faculty register for audit queries (Med)	Dean, SAR, SAB/FoM															
5.2.4.	Monthly Accounts Summery Report				5.2.4.1 Preparation of Monthly Accounts																

GOAL 05: ENSURING GOOD GOVERNANCE

KPIs		Present level of Performance (Year 2021)	Desired Performance Level of Target Output		Action/ Programme	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI	
			Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Output	Outcome
			100%	100%	5.2.4.2 Submitting Faculty Monthly Accounts Summery Report SAB/FoM (Med)																
5.2.5	Updated Inventory (divisional) Registers				5.2.5.1 Updating Inventory (divisional) Registers																
			100%	100%	5.2.5.2 Updating divisional inventories on time (Med)	Dean, SAR, All HoDs,SAB/ FoM															
					5.2.5.3 Update inventory register (DCEU)													100			
5.2.6	Updated Stock Books				5.2.6.1 Updating Stock Books																
			100%	100%	5.2.6.2 Updating stock books on time (Med)	Dean, SAR, All HoDs,SAB/ FoM															
5.2.7	Delegated of financial authority				5.2.7.1 Delegating of financial authority																
5.2.8	Updated University Action Plan				5.2.8.1 Updating & compilation of University Action Plan																
					5.2.8.2 Follow the Action plan (Med)	Dean, SAR, All HoDs,SAB/ FoM															
5.2.9	Procurement Plan				5.2.9.1 Preparation of Procurement Plan																

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target Output		Action/ Programme	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI	
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Output	Outcome
				5.2.9.2 Follow the procurement plan (Med)	Dean, SAR, All HoDs,SAB/ FoM															
5.2.10 Audit Plan				5.2.10.1 Preparation of Audit Plan																
5.2.11 Standard operational procedure manual	0			5.2.11.1 Preparation of standard operational procedures																
	0	1		5.2.11.2 At department of Pathology to complete SOPs related to all the processes and activities(Path) (Med)	HoD/ Path	0	5	5	10	10	25	25	40	40	50	50	50	0.1		
				5.2.11.3 Updated and follow the SOPs in the Deans Office (Med)	SAR															
		75	100	5.2.11.4 Update standard operational procedure manual (DCEU)													75			
5.2.12 Examination manuals • Postgraduate • Undergraduate • External Degrees				5.2.12.1 Preparation of Examination manuals • Postgraduate • Undergraduate • External Degrees																
		100		5.2.12.2 Preparation of exam manual for external courses Director, AR, IQAC (DCEU)													100			
5.2.13 Annual Budget Estimates				5.2.13.1 Preparation of Annual Budget Estimates																
				5.2.13.2 Prepare annual budget estimates (DCEU)	AB												100			

GOAL 05: ENSURING GOOD GOVERNANCE

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target Output Year 2022	Year 2023	Action/ Programme	Coordinating Responsibility	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Estimated Input and Cost	Output	Outcome
5.2.14 Cash Flow Statement				5.2.14.1 Preparation of Monthly Cash Flow Statements																
				5.2.14.2 Submitting Faculty Cash Flow Statements (Med)	SAB/FoM															
5.2.15 Submission of Asset Management Report to Comptroller Department				5.2.15.1 Finalizing & submitting Asset Management Report to the relevant external authorities																
				5.2.15.2 Submitting Faculty Asset Managem Report to Comptroller Department (Med)	SAB/FoM															
5.2.16 Submission of Annual Board of Survey Reports to Auditor General				5.2.16.1 Preparation & Submitting Final Report on Annual Board of Survey Reports																
				5.2.16.2 Submitting divisional annual board of survey report on time (Med)	Dean, SAR, All HoDs, SAB/FoM															
5.2.17 Completion of formal disposal procedures				5.2.17.1 Conducting format disposal auctions																
		100%		5.2.17.2 Dispose the identified items on time (Med)	Dean, SAR, All HoDs, SAB/FoM		50				50									
				5.2.17.3 Conducting formal disposal (DCEU)	AR												100			
5.2.18 Submission of monthly vehicle usage reports to the Government Audit	100			5.2.18.1 Preparation & submitting of monthly vehicle usage reports to the Government Audit. Get the Council/ UGC Approval for excess usage of fuel for assigned vehicles																

GOAL 05: ENSURING GOOD GOVERNANCE

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target Output Year 2022	Year 2023	Action/ Programme	Coordinating Responsibility	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Estimated Input and Cost	Output	Outcome
		100	100	5.2.18.2 The process is followed monthly (FMST)	MA3/SAR/Dea															
				5.2.18.3 Submit monthly usage report before 15th of following month (Med)	Subject MA, SAR															
5.2.19 Fuel consumption tests done				5.2.19.1 Conducting fuel tests																
				5.2.19.2 Complete the Fuel consumption test the faculty vehicles (Med)	SAR															
5.2.20 Bank reconciliation done				5.2.20.1 Preparation of bank reconciliation statements																
				5.2.20.2 Submitting the bank reconciliation on time (Med)	SAM/FoM															
Objective 5.3: To optimize the organizational performance																				
5.3.1. Number of Publications • Local • Foreign		85%	95%	5.3.1.1 Introduction of annual rewarding scheme	SAR/Non Ac. DR/Aca. Est.													0.3 Mn		
	59 13			5.3.1.2 Holding an annual rewarding ceremony	SAR/Non Ac. DR/Aca. Est.													0.3 Mn		
	Local- 40 Foreign- 27			5.3.1.3 Agriculture																
	2 8	Local-50 Foreign-35	Local-60 Foreign-45	5.3.1.4 Encourage staff for publications in Indexed journals (white journals) (FMST)	All staff Research committee	10	20	30	30	40	40	50	60	70	80	90	100	0.1MN	No. of pub	No. of pub
	1 (local) 2(Foreign)	4 10	4 12	5.3.1.5 Conductance of research projects with local and foreign collaborations (Bio) (Med)	HoD/Biochem															

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GOAL 05: ENSURING GOOD GOVERNANCE

KPIs		Present level of Performance (Year 2021)	Desired Performance Level of Target Output		Action/ Programme	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI	
			Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Output	Outcome
		Three abstract presented at ASTMH – US 2021	1(L) 2 (F)	1 (L) 2(F)	5.3.1.6 Publishing research (NMU) (Med)	HoD/NMU													2		
		Three abstracts presented at ASTMH – USA 2021	2	2	5.3.1.7 Manuscripts written by Dr Ruben form his PhD need to get publish (Med)	HoD/Parasit	0	0	0	0	0	0	50	50	50	50	50	10	0.6		
					5.3.1.8 Manuscripts written by Dr NL De Silva from her MD dissertation need to be published (Med)		0	0	0	0	0	0	50	50	50	50	50	10			
					5.3.1.9 Manuscripts written by Prof. TC Yahathugoda from cooperative studies need to be published(parasite) (Med)		0	0	0	0	0	0	50	50	50	50	50	10			
5.3.2	Number of patents	27	75%	85%	5.3.2.1 Apply productivity awards	SAR/GA DR/CMD															
		26%	1	1	5.3.2.2 Conductance of research based on commercially viable products (Bio) (Med)	HoD/ Biochem															
			60%	100%	5.3.2.3 UBL is targeting to file at least 15 patents (TTO)	Director TTO	10	20	22	28	30	35	40	45	49	50	55	60			
5.3.3	Number of UBL	10	10	12		All Admin officers													0.2Mn		
			1	1	5.3.3.1 Medicine																
5.3.4	Number of commercial agreements	50%				Curators													0.2 Mn		

GOAL 05: ENSURING GOOD GOVERNANCE

KPIs		Present level of Performance (Year 2021)	Desired Performance Level of Target Output		Action/ Programme	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI	
			Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Output	Outcome
			75	100%	5.3.4.1 Seeking companies which have a potential to commercialize the developed products in the faculties registered at UBL (TTO)		10	20	30	40	45	50	53	55	62	68	70	75			
5.3.5	Number of foreign grants received	03				Director/SDC SAR/SDC															
		2			5.3.5.1 Agriculture																
		0	3	4	5.3.5.2 Encourage academic staff to apply for Foreign grants (FMST)	All staff Research committee	10	20	30	30	40	40	50	60	70	80	90	100	NA	No. of grant	No. of grant
		0	2	2	5.3.5.3 A proposal has been selected for the second round by the Japanese government (Parasit) (Med)	HoD/ Parasite	0	0	0	0	0	50	50	50	50	50	50	100			
					5.3.5.4 A proposal has been submitted to USAID via TFGH Atlanta (Parasit) (Med)		0	0	0	0	0	50	50	50	50	50	50	100			
5.3.6	Number of MOUs signed	04																	7.5 Mn		
		0			5.3.6.1 Agriculture																
		04	2	3	5.3.6.2 Search new international collaborations(FMST)	All staff, CINTA	10	20	30	30	40	40	50	60	70	80	90	100	NA	No. of MOU	No. of MOU
5.3.7	Special achievements	2			5.3.7.1 Agriculture																

GOAL 05: ENSURING GOOD GOVERNANCE

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target Output		Action/ Programme	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI	
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Output	Outcome
		4	5	5.3.7.2 Give recognition on special achievements at official meetings (FMST)	Dean/HODs/ All staff	10	20	30	30	40	40	50	60	70	80	90	100	NA		
5.3.8 University ranking	Rs 1Mn																			
5.3.9 Increasing generated Income	SLR 6.5 million	Rs 2MN	Rs 4MN	5.3.9.1 Elaborate the functions of service lab and apply for accreditation (FMST)	Service lab coordinators/ HOD LIMWT,	50	55	55	60	65	65	70	70	75	80	85	90	NA		Number of customers
		75%	75%	5.3.9.2 NMU Income Generation activity SLR 7 million per year(NMU) (Med)	HoD /NMU															
	1	25	50	5.3.9.3 DCEU														25		
5.3.10 No of Awards	3	3	5	5.3.10.1 Encourage staff to apply for local/international awards (FMST)	All staff	50		55	60	65	65	70	70	75	80	85	90	NA		Number of awards
		5	7	5.3.10.2 Conductance of research work(Bio)	HoD/Biochem															
5.3.11 University IT Policy				5.3.11.1 Preparation of institutional IT policy	Head/CD															
				5.3.11.2 Providing intranet facility for all computers, within offices.	Head/CD															
5.3.12 University Wi-Fi Policy				5.3.12.1 Providing Wi-Fi coverage to entire administrative building complex.	Head/CD															
5.3.13 Landscaping project completion				5.3.13.1 Submission of landscaping proposal for wellamadama implementation of the project at 3 phases																

GOAL 05: ENSURING GOOD GOVERNANCE

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target Output		Action/ Programme	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI	
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Output	Outcome
5.3.14 No of Automated administrative service functions				5.3.14.1 Converting manual operations to party/ fully automated																
Objective 5.4: To serve the stakeholders within a reasonable time frame																				
				5.4.1.1 Developing acknowledgement procedures at the receiving of requests	All Admin officers															
5.4.2 Implementation of University grievance policy		100%	100%	5.4.2.1 Providing information as per provision of rights to information act withing a week	DR/L&D															
				5.4.2.2 Developing a policy for grievance handling - employees	Chairman/ G.C															
				5.4.2.3 Implement university policy (H&SS)																
				5.4.2.4 Grievance Committee was established the Faculty Board in 2019 for handling students' grievances and a representative for university grievances committee was nominated. (Sci)																
		100		5.4.2.5 Preparation of policies (DCEU)	Grievances Committee Director AR											100				
5.4.3 Number of grievance committee meetings conducted (Students & Staff)	1	12	12	5.4.3.1 Conducting grievance committee meeting in a regular basis	Chairman/ G.C															

GOAL 05: ENSURING GOOD GOVERNANCE

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target Output		Action/ Programme	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI	
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Output	Outcome
	05	3	5	5.4.3.2 Regular conduction of Grievances committee by Deputy proctor (FMST)	grievances committee	10		15	20	30	40	45	50	60	70	70	70	NA		Number meeting
	0%	05	10	5.4.3.3 Handle all grivances within a reason time frame (H&SS)	Faculty Grievance committee					50				80			100			
		100%	100%	5.4.3.4 Conduct 4 grievance committee meetings (Med)	Chair/ Grievance committee															
				5.4.3.5 Conducting meetings once a month (DCEU)	AR, grievance committee												100			
5.4.4 Percentage of grievances solved (Students & Staff)	No reported grievances	90%	100%	5.4.4.1 Attending students grievance requests promptly	DVC															
	90			5.4.4.2 Grievance Committee is functioning for handling students' grievances. (Agri)																
	0%	90	90	5.4.4.3 regular conduction of Grievances committee by Deputy proctor (FMST)	grievances committee	10	10	15	20	30	40	45	50	60	70	70	70	NA		Number Cases solved
		0%	0%	5.4.4.4 To maintain the optimal standard (Med)																
		100		5.4.4.5 Attending students grievance requests promptly (DCEU)	Grievance committee												100			
5.4.5 E-portal for uploading grievances for students	100%	100%	100%	5.4.5.1 Sending feedback for students/ employees	DR/Aca. Est.															

GOAL 05: ENSURING GOOD GOVERNANCE

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target Output		Action/ Programme	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI	
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Output	Outcome
				5.4.5.2 Maintain the existing E-portal (Med)																
		100		5.4.5.3 Developing e-platform for grievance handily. (DCEU)	System Analyst												100			
5.4.6 Answers for right to information Act.				5.4.6.1 Developing e-platform for grievance handily.	Coordinator-IT Unit, DVC, AR/SA															
5.4.7 Clients Charter	90			5.4.7.1 Preparation of divisional Client's Charters																
		100	100	5.4.7.2 Observation of mismatched in the client charter to modify for a better service (FMST)	Dean/SAR	70	70	70	70	80	80	90	90	90	90	90	100	NA		
		100%		5.4.7.3 Establish client charter for Pathology(Path) (Med)	HoD/Path												100%			
				5.4.7.4 Update and following the client charter of the Dean's Office (Med)	SAR															
		100		5.4.7.5 Updating the client charter (DCEU)	AR												100			
5.4.8 Strengting of proper Counseling service				5.4.8.1 Increase the number of counselors according to the student numbers																
	100%			5.4.8.2 Providing proper training for counseling	Dean, Committee members; HoDs															
		100%	100%	5.4.8.3 Maintain the existing counseling service (Med)																

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target Output		Action/ Programme	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI	
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Output	Outcome
		50		5.4.8.4 Appointing counselors for all the courses (DCEU)	Director Chairman/BoS coordinators												50			
Objective 5.5: To promote open and comprehensive stakeholder engagement through maintaining an effective and efficient customer friendly environment																				
5.5.1 Cadre assessment : • Academic • Administrative • Non Academic				5.5.1.1 Conducting meeting on cadre revision																
	A –114 NA-158			5.5.1.2 Preparation & submission reports to UGC																
	A –114 NA-158	A – 171 NA-170		5.5.1.3 Prepare a Faculty HR plan Advertise and fill all the vacancies (H&SS)	Dean/HODs												100			
	A –114 NA-158	A – 171 NA-170	A – 186 NA- 185	5.5.1.4 Fill the existing cardre vacancies (Med)	Dean/HoDs	0	0	0	0	0	50	50	50	50	50	50	50			
				5.5.1.5 Create new cadres as in the cadre forecasting Plan (Med)																
				5.5.1.6 Requesting cadre according to the requirement (DCEU)	Director, AR												50			
5.5.2 Staff training - Number of local training - Number of overseas training	Local- 3 Overseas- 00			5.5.2.1 Preparation of Annual training calendar																

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target Output		Action/ Programme	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI	
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Output	Outcome
	01	Local- 4 Overseas 00		5.5.2.2 Conducting training programmes																
	01	01	Local- 5 Overseas-	5.5.2.3 dentification of gaps that needs to train the staff (FMST)	HODs/ SDC Coordinator/ FQAC Chair	70	70	70	70	80	80	90	90	90	90	90	100	0.1 MN		No. of training
		01	01	5.5.2.4 Dr. NL De Silva will be completing her local training by April 2022 (Med)	HoD/Parasit	0	0	0	0	50	50	50	50	50	50	50	50			
	90%	50	01	5.5.2.5 Dr. NL De Silva will be starting her overseas training in the beginning of next year (Med)																
		100%	75	5.5.2.6 Ms S Thilakarathne will be starting her overseas PhD programme in 2023	Director, AR															
			100%	5.5.2.7 • Preparation of Annual training calendar according to the need • Conduct training programs For Academics and Administrative staff via online on every Friday For Non Academics – Every Wednesdays via online (SDC)	Director SDC and PM SDC	10	10	10	10	20	50	70	75	80	85	90	100			

GOAL 05: ENSURING GOOD GOVERNANCE

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target Output Year 2022	Year 2023	Action/ Programme	Coordinating Responsibility	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Estimated Input and Cost	Output	Outcome
5.5.3 Number of induction training programmes conducted	100%			5.5.3.1 Conducting training programmes for newly recruited staff																
		100%		5.5.3.2 Conducting training programmes for newly recruited staff (DCEU)	Director, AR												50			
	Academic- 03 Non Ac- 1		100%	5.5.3.3 Non Academic - Conducting training programmes for newly recruited staff Academic – CCPDHE Progrma (SDC)	Director SDC and PM SDC					10							100			
5.5.4 New recruitments • Academic • Administrative • Non Academic		Acad-06 Non Ac - 2		5.5.4.1 Calling applications, screening, interviewing and recruiting																
	80%		Academic- 03 Non Ac - 2	5.5.4.2 Preparation of advertisements on time for Recruitment of academic staff (FMST)	HoDs/ Dean	70	70	70	70	80	80	90	90	90	90	90	100	NA		Number of recruits
		100%		5.5.4.3 Complete all recruitments (H&SS)	Dean															
		50	100%	5.5.4.4 Try to fill the vacant carder (Med)	Dean/HoDs	0	0	0	0	0	0	50	50	50	50	50	100			
	Academic- 2 Non ac- 5		100	5.5.4.5 Recruiting assignment basis staff Recruiting visiting lecturers Recruiting Deputy Coordnatos (DCEU)	Director, AR												50			
5.5.5 Staff promotion • Academic • Administrative • Non Academic	2	Acade-3 Non ac-5		5.5.5.1 Academic – Conducting evaluations, selection interviews Non-Academic – Calling applications, selection interviews																

GOAL 05: ENSURING GOOD GOVERNANCE

KPIs		Present level of Performance (Year 2021)	Desired Performance Level of Target Output		Action/ Programme	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI	
			Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Output	Outcome
			1	Acade-3 Non ac-2	5.5.5.2 Encourage staff to apply for promotion (FMST)	All staff	70	70	70	70	80	80	90	90	90	90	90	100	NA		No. of promotions
		1		1	5.5.5.3Dr. J Ruben has already applied for his promotion to Senior Lecturer Grade II (Med)	HoD/Parasit	0	0	0	0	50	50	50	50	50	50	50	50			
		2	1		5.5.5.4 Dr. NL De Silva need to complete her mandatory overseas training to get the board certification to apply for the promotion(parasit) (Med)		0	0	0	0	50	50	50	50	50	50	50	50			
			2	1	5.5.5.5 Medicine	HoD/Biochem															
			100%	4	5.5.5.6 Medicine	HoD/Anatomy															
					5.5.5.7 To be promoted to the post of professor (Med)	HoD/Forens Med															
5.5.6 Implementation Accountability workload model					5.5.6.1 Ensuring e-platform																
		100%			5.5.6.2 Completion of Academic Accountability and Workload model (CQA)						80	100									
		100%	100%		5.5.6.3 Making assesments for uploaded information by the academic staff																
			100%	100%	5.5.6.4 Medicine	HoD/ Anatomy															

GOAL 05: ENSURING GOOD GOVERNANCE

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target Output Year 2022	Year 2023	Action/ Programme	Coordinating Responsibility	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Estimated Input and Cost	Output	Outcome
	100		100%	5.5.6.5 Medicine	HoD/ Biochemistry															
5.5.7 Assign duty lists to all staff	100%	100		5.5.7.1 Issuance of list of duties for employees																
		100%	100	5.5.7.2 Provide duty lists for all nonacademic staff	Dean/SAR	70	70	70	70	80	80	90	90	90	90	90	100	NA		
			100%	5.5.7.3 Give duty lists for the all newly recruited staff (Med)	Dean, Hods															
				5.5.7.4 Providing duty lists (DCEU)	Director, AR											100				

GOAL 06: ENDOWING INVENTION AND INNOVATION

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame — Desired Outcome as a percentage												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
Objective 6.1: To develop and maintain a database of inventions and patens of University of Ruhuna by 2023																			
Establishing a database for inventions				6.1.1 Continue the preparation of data base for inventions (Sci)		5				25							25		
		75%	100%	6.1.2 Collecting the information of inventions which have a potential to commercialize from al the faculties (TTO)		10	15	20	30	35	40	45	50	60	65	70	75		
Establishing a database for patents		75%	100%	6.1.3 Collecting the information of patented inventions from all the faculties to create the database (TTO)		10	15	20	30	35	40	45	50	60	65	70	75		
Objective 6.2: To obtain five national and one international patent/s per year by 2023																			
Number of national patents obtained	02		3	6.2.1 Agriculture															
		01	01	6.2.2 All sky camera development (Sci)															
		75%	100%	6.2.3 The patentability of the inventions coming from the faculties will be checked by accessing to commercial databases under the TISC facility at UBL . Necessary funds have been allocated (TTO)		10	15	20	30	35	40	45	50	60	65	70	75		
Number of international patents obtained	01		01	6.2.4 Development of telescope technology (Sci)															

GOAL 06: ENDOWING INVENTION AND INNOVATION

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame — Desired Outcome as a percentage												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
		75%	100%	6.2.5 Collection of Inventions which have potential to apply for PCTS and they will be evaluated by accessing to commercial patetn databases as per the guidelines given by AHEAD (TTO)		10	15	20	30	35	40	45	50	60	65	70	75		

Objective 6.3: To commercialize two patents per year by 2023

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame — Desired Outcome as a percentage												Estimated Input and Cost	Based on KPI desired Outcome
Number of patents commercialized		01		6.3.1 All sky camera development (Sci)															
		75%	100%	6.3.2 Looking for industry partners for the paten inventions for commercialization (TTO)		10	15	20	30	35	40	45	50	60	65	70	75		

Objective 6.4: To achieve five participations in national and international exhibitions in inventions and innovations per year

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame — Desired Outcome as a percentage												Estimated Input and Cost	Based on KPI desired Outcome
Number of participations in national exhibitions	02		3	6.4.1 Participated in 2 virtual exhibitions organized by the Chamber of Commerce (Agri)															
	0 %	50%	100%	6.4.2 To continue with the participation in natic exhibitions such as IESL 6.4.3 Techno, INSEE Concrete Challenge Competition, ahasakNemewum (SIIIP) etc. (Eng.)													50	05 Mn	
		05	05	6.4.4 Continue with the participation in national exhibitions such as Techno, Sahasak Nemewum (SCi) etc. (Sci)															

						Time Frame														

GOAL 06: ENDOWING INVENTION AND INNOVATION

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Desired Outcome as a percentage												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
		75%	100%	6.4.5 UBL will be presenting the commercializable inventions for the exhibitions organized by the AHEAD with the collaboration of Ceylon chamber of commerce (TTO)		10	15	20	30	35	40	45	50	60	65	70	75		
Number of participations in international exhibitions			01	6.4.6 Agriculture															
		01	01	6.4.7 Science															
Objective 6.5: To promote 10 awareness programs of developing inventions and obtaining patents by 2023																			
Number of awareness programmes conducted	01		02	6.5.1 Agriculture															
	01	02	02	6.5.2 Continuing the awareness programs for motivating for inventions (Sci)														Rs 0.4 Mn	
		75%	100%	6.5.3 Conduction of awareness workshops for staff about technology transfer and University IP policy and patents (TTO)		10	15	20	30	35	40	45	50	60	65	70	75		
	50%	100%	100%	6.5.4 Conduct workshops with TTC (SDC)	Director SDC/TTC and PM SDC														

GOAL 06: ENDOWING INVENTION AND INNOVATION

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame — Desired Outcome as a percentage												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
Objective 6.6: To modify the degree curricula to include IP policy and patenting process in relevant programs by 2023																			
Number of courses modified	07		2	6.6.1 Agriculture															
	3	6	10	6.6.2 Identification of gaps in the curriculum Mapping document of the degree programmes (FMST)	FQAC/all staff	10	10	15	20	30	40	45	50	60	70	70	70	NA	No. of Courses modified
	00	00	02	6.6.3 • Conduct awareness workshops • Revision of curricular (Mgt)	Dean, HoD, IQAC Staff	•Number of courses modified •Added Knowledge on patents and IP policy													
Objective 6.7: To establish product startup and commercialization unit by 2023																			
Number of agreements with external parties to commercialize products				6.7.1 Discussions are going on to sign an agreement (Agri)															
		01		6.7.2 All sky camera development (Sci)															
Number of commercialization of products		01		6.7.3 All sky camera development															
		75%	100%	6.7.4 Looking companies which have a potential to commercialize the developed products in the faculties registered at UBL (TTO)		10	15	20	30	35	40	45	50	60	65	70	75		

GOAL 06: ENDOWING INVENTION AND INNOVATION

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame — Desired Outcome as a percentage												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
		75%	100%	6.7.5 Implement research projects targeting the development of commercialized products channeling of the projects for commercialization (TTO)		10	15	20	30	35	40	45	50	60	65	70	75		
Objective 6.8: To establish a talent co-creation laboratory/incubator for experiment new ideas by 2019																			
Establishment of the talent co-creation laboratory/incubator	01			6.8.1 Establishment of talent co creation Laboratory(Sci.) Sothern Technology Incubation Center (Sci.)	Dr. J.A.P. Bodhika													Rs. 1 Mn Rs. 26 Mn	

GOAL 07: EPITOMIZING THE UNIQUENESS																				

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
Objective 7.1: To introduce 5 new degree programmes and 10 new courses for the existing degree programmes related to fresh water and marine sciences to make the University unique																			
Number of new degree programmes introduced	MENA 1 Bio systems Engineering			7.1.1 Engineering	HoD/MME HoD/MME	100											50		
	0	0	1	7.1.2 Make arrangements for finalizing the curriculum and other official documents (FMST)	Committee Of MSRM	10	10	15	20	30	40	45	50	60	70	70	70	NA	% completion
		02	03	7.1.3 Specific programs with current needs (DCEU)												100			
Number of new course units introduced	0	4	2	7.1.4 Introduce interdisciplinary courses to the curriculum (FMST)	CDC, HODs, FQAC	10	10	15	20	30	40	45	50	60	70	70	70	NA	Number of Interdiscip courses
		01	02	7.1.5 Specific courses units (DCEU)												50			
Objective 7.2: To enhance the Coastal Awareness Resource Center (CoRAC) by year 2023																			
Number of awareness programmes conducted	1	2	3	7.2.1 Organizing awareness programmes (webinar, social activities) (FMST)	Committee CoRAC	10	10	15	20	30	40	45	50	60	70	70	70	NA	Number of Events held
Number of scholars used the facility for	70	70	90	7.2.2 Use the facilities under relevant course Units (FMST)	Committee CoRAC	10	10	15	20	30	40	45	50	60	70	70	70	NA	Number of Students used the

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
academic purposes																			facilities

Objective 7.3: To develop five new links with international maritime Universities and Research Institutes by 2023

Number of links developed with international maritime universities																			
Number of links developed with research institutes																			

Objective 7.4: To develop a university township around university including national level aquarium by year 2023

Number of new constructions in the university township																			
Setting up a national level aquarium with public-private partnership																			

GOAL 07: EPITOMIZING THE UNIQUENESS																			

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
Objective 7.5: To introduce 10 course units and 5 certificate courses to transfer knowledge and technology to local fishery community, fishery industry and harbor industry by 2023																			
Number of course units introduced																			
Number of certificate courses introduced	3	1	2	7.5.1 Three certificate courses have been introduced in 2021 (FMST)	Committee, HoD FAQ	10	10	15	20	30	40	45	50	60	70	80	90	NA	Number of courses
				7.5.2 Diving and lifesaving course to be introduced (FMST)	Committee, HoD FAQ														
		03	06	7.5.3 Implementation of certificate courses approved by Senate (DCEU)													100		
Objective 7.6: To introduce 5 course units and 2 certificate/diploma courses relevant to tourism and hospitality management																			
Number of course units introduced	00	01	02	7.6.1 • Conduct awareness program • Revise the curricular • Develop a new specialization area	•Dean •Heads •IQAC Staff	• Number of courses introduced • Increase the employability in tourism industry												Rs.5 million	
Number of certificate courses introduced		02	03	7.6.2 Certificate programs in Tourism and Hospitality Management (DCEU)												100			
Number of diploma courses introduced	0	01	01	7.6.3 Obtain approval and implement Diploma in Tourism Management (H&SS)	HoD-Public Policy								100						
		01	02	7.6.4 Diploma in Tourism and Hospitality Management (DCEU)												100			

GOAL 07: EPITOMIZING THE UNIQUENESS																			

KPIs	Present level of Performance (Year 2021)	Desired Performance Level of Target output		Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
		Year 2022	Year 2023			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
Objective 7.7: To establish a diving unit under the Faculty of Fisheries and Marine Sciences & Technology																			
The diving unit established	0	90	100	7.7.1 Taking necessary approval from the University (FMST)	Committee of MSRM	50	55	60	65	65	70	75	80	80	90	90	100	NA	Number of Students registered
Objective 7.8: To establish a student community service and volunteering center by 2023																			
Number of centers established	00	00	01	7.8.1 • Conduct awareness program • Establish a unit • Organize community service projects	Dean Heads Coordinators	• No. of awareness program • No. of beneficiaries												Rs. 5 Mn	
Objective 7.9: To establish Indian Ocean and Antarctic (IIOAS) study by 2023 (FMST)																			
Establishment of IIOAS	0	0	1	7.9.1 Taking approval from relevant authorities	Committee of IIOAS	50	55	60	65	65	70	75	80	80	90	90	100	NA	% of completion Of the progress

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