



University of Ruhuna Action Plan - 2023

Vision and Mission of the University of Ruhuna

Our Vision

To be the 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.

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University of Ruhuna – Action Plan 2023

GOAL 01: EXPANDING ACCESS TO EDUCATION																		
KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
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<i>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</i>																		
Enrolment Agriculture	AT – 181 AB – 78 GT - 72		1.1.1. Increase the intake of students by 76 (Agri.)														Increase the enrolment	
Enrolment Allied Health Sciences	320	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								90					
			1.1.3. Introduce new degree programmes (AHS)		50											60		
			1.1.4. Organize awareness programmes for A/L students (AHS)		50											60		
			1.1.5. Alterations of the syllabus according to the forthcoming challenges (AHS)		50											60		
			1.1.6. Sign more MOU with foreign universities to introduce new subject components to the degree programmes (AHS)		50											60		

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Enrolment Engineering			1.1.7. Increase space for additional staff (e.g. partition of DIS/FoE)(Eng.)	Dept. of IS												100	7.5Mn		
			1.1.8. Introduce an online Guest Lecture and Interview series from the Industry for all Engineering undergraduates(Eng.)																
			1.1.9. Repairing of AC machines (no. of 06 machines) (Eng.)														0.6 Mn		
			1.1.10. Renewing service agreements of AC machines(no. of 10 machines) (Eng.)														0.1 Mn		
			1.1.11. Renewing service agreements of Photocopy Machines (Ricoh and Toshiba Machines) (Eng.)														0.05 Mn		
			1.1.12. Repairing of Photocopy machines (Toshiba Photocopy Machine) (Eng.)														0.25 Mn		
			1.1.13. Obtaining the service from visiting lecturers for conducting some modules in the department (2 English Modules and a half of the Industrial Management Module) (Eng.)														0.25Mn		

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			1.1.14. Increase the MENA intake by 5 in 2023/DMME(Eng.)	DMME			100											
			1.1.15. Obtaining service of industry experts for teaching (Eng.)															
			1.1.16. Introduce a Guest Lecture from the Industry for appropriate modules/DCEE (Eng.)															
			1.1.17. Incorporate industry related projects for Design Modules, Research Projects, and Comprehensive Design Projects(Eng.)															
			1.1.18. Extension of DCEE building to facilitate; Heavy Structural Engineering Laboratory and Coastal and Port Engineering Laboratory for the Department of Civil and Environmental Engineering (Eng.)															
			1.1.19. Procurement of laboratory equipment for common course program due to the increase of students. Procurement of laboratory equipment for enhanced research capacities (Eng.)															

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			1.1.20. Collaborative research with foreign universities and industries(Eng.)															
			1.1.21. Construct the approved Building for Computer Engineering Program. (Eng.)	DEIE													1500 Mn	
	0%	100%	1.1.22. Repairing the Roof of the Library building to avoid heating(Eng.)	Library /Maintenance													4Mn	
Enrolment Fisheries and Marine Sciences & Technology	135	250	1.1.23. Enhancement of teaching and learning facilities (FMST)	Dean, HoDs, SAR	0	0	05	10	15	30	40	45	50	60	70	75	45Mn	Number of students enrolled Common building space for students
			1.1.24. Enhancement of students' welfare facilities (canteen space, student center etc.) (FMST)															
Enrolment Graduate Studies																		
Enrolment Humanities and Social Sciences	724	677	1.1.25. In addition to normal intake (652), 20 student will be enrolled under special intake (10 each for Pali & English), 05 students with disabilities	Dean, SAR			100											724 students enrolled in the year 2022

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					Enrolment Management and Finance	650	650	1.1.26. Expected target is already achieved- annual intake is 650(Mgt.)	Dean, HoDs									
Enrolment Medicine	250	300	1.1.27. Rehabilitation of all roofs of the Faculty (Med.)		10	20	30	35	45	55	60	75	90	100		10	43Mn	
			1.1.28. Improvement of intercom system of the Faculty (Med.)		10	20	30	35	45	55	60	75	90	100	0	8	25Mn	
			1.1.29. Renovation of internal road system including gates (Med.)		10	20	30	35	45	55	60	75	90	100	0	10	15Mn	
			1.1.30. Improve all tute rooms with modern facilities (Med.)		10	20	30	35	45	55	60	75	90	100	0	10	10Mn	
			1.1.31. Improve electricity system including the all panel boards (Med.)		10	20	30	35	45	55	60	75	90	100	0	10	65Mn	
			1.1.32. Increase the annual fund allocation as per the increasing no. of students. (rehab, capital and recurrent) (Med.)														100Mn	
			1.1.33. Cost for curriculum revision (Med.)														10Mn	

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			1.1.34. Development of Proposed playground at Keselgashena (Med.)				25									800Mn		
			1.1.35. Renovation and furnish the hostel at Uluwitike (Med.)						30							25Mn		
			1.1.36. Expansion of canteen facility (Med.)		10	20	30	35	45	55	60	75	90	100	0	5Mn		
			1.1.37. Expansion of Library and student study area (Med.)		10	20	30	35	45	55	60	75	90	100	0	25Mn		
			1.1.38. Develop common labs (Med.)		10	20	30	35	45	55	60	75	90	100	0	125Mn		
			1.1.39. Examination hall for 300 students (Med.)		10	20	30	35	45	55	60	75	90	100	0	20Mn		
			1.1.40. Improve the transport facility, to purchase new vehicles (Med.)		10	20	30	35	45	55	60	75	90	100		25Mn		
			1.1.41. Renovate existing staff quarters(Med.)		10	20	30	35	45	55	60	75	90	100	0	20Mn		

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								1.1.42. Renovation of unused laboratory to accommodate parallel teaching, research and service functions to generate revenue and to support proposed distant learning program(Med./Path)		0	10	20	30	35	45	55		
Enrolment Science Obtaining Infrastructure: Building Equipment/Furniture	0% 20%	50% 70%	1.1.43. Obtaining cabinet approval and construction Procurement of equipment/furniture(Sci.)	VC/Dean Dean/HoDs													1Bn (Building) 300Mn (Furniture)	Fulfillment of required infrastructure
Obtaining Cadre: Academic Non Academic	0% 0%	50% 50%	1.1.44. Obtaining Cadre: Obtaining UGC/DMS approval(Sci.)	Dean, HoDs														Fulfillment of required staff
Enrolment Technology	350	350	1.1.45. Increase the Cadre positions (10:1 ratio) for additional intake. (Tech.)	Dean														

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			1.1.46. Acquisition of Fixed assets for new Lecture hall building. (Tech.)	Dean, AR, AB, HoDs														
			1.1.47. Facilitate the transportation for staff and students (Tech.)	Dean, AR, AB														
<i>Objective 1.2: To introduce 30 new degree programs of strategic importance to the development of the country by 2023</i>																		
New Undergraduate Programmes			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 the respective Departments													Proposal would be submitted to the UGC	
			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.)														Proposal is developing process	
			1.2.3. Department of Crop Science is developing the course structure for a new degree program “BSc in Agro Forestry”(Agri.)														Send the application to the UGC	

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			1.2.4. Department of Agricultural Biology is developing the course structure for a “BSc in Biodiversity Conservation and Agro-Ecosystem Management”(Agri.)															Submission to the CQA
			1.2.5. Department of Agricultural Biology is planning to introduce a new undergraduate program as “BSc in Applied Plant Molecular Biology”(Agri.)		50												75	Submission to the CQA
	0		1.2.6. Further curriculum development of the following new degree programs. (AHS) 1.BSc in Public Health 2.BSc in Health Technology 3.BSc in Health Interventional Therapy 4.BSc in Nursing (Post RN) degree	Dean, HoDs, AR, AB	50					50		50				55		
			1.2.7. Marine Engineering and Naval Architecture (As a separate window) Industry requirement survey, curriculum development, Faculty/University/ UGC approvals.(Eng.)													100	20 Mn	
	0	1	1.2.8. Introduction of degree programme ‘BScHons in Marine Services and Resource Management’ in	Chairpersons of FMST and FMF and	1	2	4	5	7	8	9	10	10	12	15	20	2Mn	Number of necessary approvals

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			2023(FMST)	committee members of CDC														taken
	12	04	1.2.9. BA Honours in Information Technology degree program will be commenced.(H&SS)	Dean, HoDs, Curricular Development Committee				100										04 new degree programmes introduced by 2023
			1.2.10. Obtained UGC approval for BSc Honours in Geographic Information Science degree program (H&SS)								100							
			1.2.11. Completed the proposals of BSc Honours in Computational Economics, BA Honours in Development Practices, BA Honours in Public Management & Corporate Governance (H&SS)													100		
			1.2.12. Prepare syllabi and proposal for new degree programmes in Media and Cultural Studies, and Teaching English as a Second Language. (H&SS)													100		
	Existing 06	03	1.2.13. Completion of the syllabus for BBA in Tourism Management; BBA in International Business and BBA in	Dean, HoDs													10Mn	• New Knowledge, skills and

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			Supply Chain Management in 2023(Mgt.)															competency development
			1.2.14. Completion of the syllabus for BBA in Operation Management in 2024(Mgt.)															Higher employability Cater to changing demand of the market
	30%	100%	1.2.15. Finalizing the proposals for four year degree program(Sci.)	Dean, HoDs And all Academic Staff members of the respective departments	5	10	25	50	60	70	80	90	100				1.5Mn	BSc/BCS (General/ Special)Four Year programs
	4	5	1.2.16. Introduction of a new subject fields. (Tech.)	Dean, HoDs														
New Postgraduate Programmes			1.2.17. 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

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								1.2.18. Department of Crop Science is also planning curriculum revision in MSc in Crop Production Technology Programme. (Agri.)										
			1.2.19. Department of Soil Science is planning to introduce a new MSc program equivalent to SLQF level 10 including exit points (Agri.)										100					UGC approval
			1.2.20. Department of Animal Science is developing the curriculum for MSc in Animal Science. Hope to get the Second intake in 2023 with the revised curriculum (Agri.)															
	0		1.2.21. Curriculum development of the following postgraduate degree and certificate programmes (AHS) 1. Master in Nursing 2. Master in dementia care Postgraduate certificate in Research methodology and statistics for the health care professionals	Dept. of Nursing	10					10							15	

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								1.2.22. Submission of proposal for a Mast of Professional Development. (Eng.)	HoD Academic Staff Members /DIS	20	30	40	50	60	65	70		
		100%	1.2.23. EUSL-Energy joint project Curriculum has already been prepared for the Master of Science in Energy for Circular Economy /Need to get University/UGC approval (Completely offer via online mode) (Eng.)															
	50%		1.2.24. Curriculum is being prepared Master of Science in Manufacturing Engineering and Management/Need to get university / UGC approval(Eng.)														100	
	50%		1.2.25. Curriculum is being prepared Master of Science in Building Services Engineering /Need to get university/ UGC approval(Eng.)														100	
			1.2.26. Introduction of New MSc / MEng Programmes(Eng.)															

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			1.2.27. Introduction of New MSc Program in Water and Environmental Management(Eng.)																
			1.2.28. Introduction of new MSc/MEng Program in Construction Management(Eng.)																
			1.2.29. Introduce M.Sc in Telecommunications and Information Engineering.(Eng.)																
	220(MA in Economics, Sociology, MBM, MBA)	300	1.2.30. MSc in Analytical Chemistry(FGS)	BoS in Science and FGS															Calling applications
			1.2.31. MSc/PGDip/PGCert in Precision Agricultural Technology and Innovation(FGS)	BoS in Agriculture and FGS															Calling applications
			1.2.32. MSc/PGDip/PGCert in Building Resilience in in Tropical Agro-Ecosystems(FGS)	BoS in Agriculture and FGS															Calling applications

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			1.2.33. Master of Science in Energy for Circular Economy(FGS)	BoS in Engineering and FGS	Calling applications													
			1.2.34. Master of Development Planning(FGS)	BoS in H&SS and FGS	Calling applications													
	03	03	1.2.35. Commencement of MA in Development Planning degree program and Postgraduate Diploma in Education (H&SS)	Dean, HoDs, Curricular Development Committee, BOS			100											05 new post graduate programmes introduced
			1.2.36. Completed the proposals for new postgraduate degree programs (MA in Folklore Studies, MA in Buddhist Studies, and Postgraduate Diploma in Buddhist Studies) (H&SS)							50						100		

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	0%	50%	1.2.37. Preparation of curriculum of MSc in Mathematics education and MSc in science education. Obtaining the approval from relevant authorities(Sci.)	HoDs, All academic staff members of the respective Departments, Chairman/ BoS and Dean/FGS				5	10	15	20	25	30	35	40	50	1.5Mn	Offering MSc in Mathematics education and MSc in science education
	40%	80%	1.2.38. Preparation of curriculum of MSc in Applied Statistics. Obtaining the approval from relevant authorities(Sci.)								50					80	1.5Mn	Offering MSc in Applied statistics
	80%	100%	1.2.39. Proposal preparation submission of proposal for MSc in advanced organic chemistry. Obtaining the approval from relevant authorities(Sci.)		5	10					50					100	1.5Mn	Offering MSc In advanced Organic chemistry
<i>Objective 1.3: To introduce 20 new distance mode courses out of which 10 are online mode courses by year 2023</i>																		
Number of new distance learning courses introduced			1.3.1. Following courses are successfully going on. (Agri.) 1. Advanced Certificate/ Diploma	DCEU and Coordinators of the	100													Already launched

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								in Biodiversity and Ecosystem 2. Certificate/Diploma in Scientific Tea Manufacturing and Quality Management	Program									
			1.3.2. Faculty Board has recommended following Certificate/ Diploma Programs and under processing.(Agri.) 1. Agro Entrepreneurship and Economical Home Gardening			50	60	60	80	80	90	100						
			2. Scientific Plantation of export Oriented Crops		50												100	
			3. Urban Agriculture and Edible Home Gardening			30	50	50	60	70	80	90	100					
			4. Certificate on Agricultural Machinery Operation Technology (CAMOT)			20	20	20	30	30	50	50	60	60	80	100		
			5. Tissue Culture			30	30	50	50	50	60	80	100					
			6. Floriculture		100													
			1.3.3. Department of Animal Science is in the process of preparing a Diploma Course in Poultry Management and Processing with an exit point of certificate course in Poultry													100		

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			Management.(Agri.)															
	0		1.3.4. Curriculum development of the following certificate courses (AHS) 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	Dept. of Nursing	50					60						60		
		100%	1.3.5. THREELANKA project Technical Officer level certificate courses: 10 Engineer level certificate courses: 6 Project Manager level certificate courses: 4 (Eng.)							50						50		
		100%	1.3.6. Certificate course in Industrial Maintenance ,Management, Safety and Reliability.(Eng.)							50						50		

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						06	06	1.3.7. Commencement of Advanced Certificate course in Inclusive Service Delivery for Sustainable Peace (H&SS)	HOD (Public Policy, History & Archaeology, IT, Economics, Geography)			100							
			1.3.8. Complete proposal for Diploma in Historical Studies, Diploma in Regional Development & Governance (H&SS)							50							100		
			1.3.9. Prepare proposal for Advanced Certificate in Information Technology, Higher Diploma in Economics, Diploma in Geographical Information Science (H&SS)														100		
	01	04	1.3.10. These will be commenced in 2023: Diploma in Entrepreneurship Management; Higher Diploma in Human Resource Management; Diploma in Accounting; Diploma in Marketing(Mgt.)	Director/ Distant Education Unit, BoS-DCEU, Dean ,HoDs														1Mn	Increase the number and quality of frontline executives. Higher employability Catering to changing

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																	demand of the market	
	0%	80%	1.3.11. Certificate course in Biotechnology: Reviewing the course modules submitted. Obtaining approval for the certificate course in Biotechnology proposed by the Department of Zoology (Sci.)	Dean and Director /DCEU	5	10				50					80	1Mn	Offering the Certificate Course in Biotechnology	
	50%	100%	1.3.12. Certificate course in Electronics: Reviewing the course modules submitted. Obtaining approval for the certificate course in electronics proposed by the Department of Physics (Sci.)	Head/ Physics, Dean and Director /DCEU						50					100	1Mn	Offering the Certificate Course in Electronics	
	-	1	1.3.13. Design courses according to SLQF guidelines. (Tech.)	Dean, HoDs														
Number of new online courses introduced		03	1.3.14. 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 of the Department of Agric. Economics	5	10	10	15	15	20	25	30	30	35	45	50	Send the application to the UGC	

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		100%	1.3.15. A new free online certificate course in Machine Learning and Data Science for school leavers (Eng.)															
	00	03	1.3.16. Complete proposal for Diploma in Human Rights and Social Inclusion, Certificate in Communicative Sinhala for Non-native Speakers, Diploma in Psychology and Buddhist Counselling. (H&SS)	HOD (Sociology, Sinhala, Pali & Buddhist Studies)						50						100	03 online courses introduced by 2023	
	0	2	1.3.17. Already a curriculum is developed Refine curriculum and submit for Approval(Med./path)	HoD/Path	75		100						100				0.3	Established online course
	0%	40%	1.3.18. Submission of proposals for online certificate/short courses(Sci.)	All staff of relevant departments, HoDs, Dean and Director/ DCEU													0.5Mn	Offering online/ Certificate/ short courses
	20%	80%	1.3.19. Certificate Course on Object-Oriented Programming Techniques: Concept paper has been submitted(Sci.)	All staff and HoD of department of Computer Science, Dean	5					50						80		

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KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
					<i>Objective 1.4: To implement the common credit transfer system for selected undergraduate degree programs by year 2023</i>													
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 of the Department of Agric. Economics	5	10	10	15	15	20	25	30	30	35	45	50		
			1.4.2. Internship programme with Japan (AHS)	Dept. of Nursing			40			50			60					
			1.4.3. Post Graduate opportunities for Sri Lankan Health Professions for Master degrees (AHS) - BSc in Nursing for the diploma Nurses (Post-RN degree)		30		30			30			40					
	0	0	1.4.4. Implement credit transfer system in 2023 (Mgt.)	Dean, HoDs														Ensuring the consistency /standardization of the degree programs; faculties and universities

GOAL 01: EXPANDING ACCESS TO EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
	0	01	1.4.5. Conducting an Awareness Programme about Credit Transfer (CQA)	Director/CQA														Workshop
	0	01	1.4.6. Introduction of procedure to give recognition for foreign students who follow academic Programmes (CQA)	D/CQA D/CINTA							100							Approved Procedure
<i>Objective 1.5: To increase the enrolment of postgraduate students by 50 students annually</i>																		
Number of new postgraduate students enrolled	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. Advertising postgraduate positions.(Eng.)															
			1.5.3. Apply for research grants. (Eng.)															
			1.5.4. Encouraging staff to absorb more Research students. (Eng.)															

GOAL 01: EXPANDING ACCESS TO EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
								1.5.5. Establish the Research Assistant cadreposition(Eng.)										
			1.5.6. Expand workspace facilities for the PG students (Eng.)															
			1.5.7. Advertising postgraduate courses (Eng.)															
			1.5.8. Increase intake of existing postgraduate programs in Structural Engineering and Water & Environmental Engineering (Eng.)															
		10%	1.5.9. Expand laboratory, ICT facilities/High performance computers and library facilities for postgraduate students/DMME (Eng.)													100	10 Mn	
			1.5.10. Expand laboratory, smart classroom facilities, ICT and library facilities for postgraduate students (Eng.) <ul style="list-style-type: none"> - Laboratory - ICT facilities - Computer accessories /High-performance computers - Library facilities 	All Dept														5Mn

GOAL 01: EXPANDING ACCESS TO EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome		
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec				
								1.5.11. Expand classroom facilities, creating desk spaces, improve study areas, spaces for discussion classes, and physical facilities (Eng.) Proposed 3-story lecture hall building which facilitates space for the increased intake of the faculty.	All dept											
			1.5.12. Popularization of postgraduate studies among young engineering graduates (Using Social media, etc..) (Eng.)																	
			1.5.13. Preparation of handbooks for postgraduate Courses(Eng.)																	
			1.5.14. Preparation of Module Portfolios for postgraduate Courses(Eng.)																	
			1.5.15. Identify Program Educational Objectives, Program Outcomes, and Intended Learning Outcomes for Postgraduate Modules(Eng.)																	
			1.5.16. Streamline the existing postgraduate programs to the requirement of Program Review Criteria and Standards(Eng.)																	

GOAL 01: EXPANDING ACCESS TO EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
			1.5.17. Provide consultancy services to resolve industry based issues/problems etc. (Eng.)															
			1.5.18. Improve Industry based Research and Comprehensive Design Projects by involving Postgraduate students, (Eng.)															
			1.5.19. Through the Research and Comprehensive Design Projects identify industry-based problems and make collaborative activities to resolve those issues(Eng.)															
			1.5.20. Collaborative PG research foreign universities(Eng.)															
			1.5.21. Enroll students for new MSc in Telecommunication and Information Engineering Program(Eng.)															
	09	06	1.5.22. Enhance facilities for post-graduate studies (MPhil, PhD); laboratory spaces, instruments, etc.(FMST)	Dean,HoDs, All academic staff	10	25	30	35	40	40	40	45	50	60	80	100	2Mn	Number postgraduates registered
	25	27	1.5.23. To recruit new PhD students (Med.)															

GOAL 01: EXPANDING ACCESS TO EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
								1.5.24. Facilities to provide bench-aid training for 10-20 students at a given time. (Med./parasit)										
			1.5.25. To get more funds to replace old machines with new upgraded ones. (Med./parasit)															
			1.5.26. To establish consultative hematology services with Professorial Unit Surgery and establish research facilities in hematology (Med./path)															
	9	15	1.5.27. 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	5						50					100	1Mn	New postgraduate students enrolled
	2	4	1.5.28. New enrollment for post graduate degrees. (Tech.)	HoDs														

GOAL 01: EXPANDING ACCESS TO EDUCATION																		
KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
<i>Objective 1.6: To introduce 20 new partnership programs with overseas organizations by year 2023</i>																		
Number of new partnership programs with overseas organizations	01	15	1.6.1. To increase the partnership programmes with overseas organizations annually by 35% (Agri.)	Dean, HoD Ag. Econ, Members of the Ag. Econ														
			1.6.2. Under the signed MoU between Galillee International Management Institute, Israel and UoR which is Coordinating by Dept. of Animal Science wishes to implement “Doubling Agricultural Production” within 2 yrs. By introducing Digital Agriculture. Now in the process of getting funds from ADB.(Agri.)	Prof. D Senaratna														
			1.6.3. Collaborative MPhil programs with international institutions (Exchange of 2 students of Department of Soil Science to Okayama University, Japan for research activities of MPhil degree)(Agri.)	Principal supervisor, HoD (Dept. of Soil Science)													Visit Japanese University and gain knowledge and skills of researching at international laboratories	

GOAL 01: EXPANDING ACCESS TO EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
			1.6.4. Sign 02 MOU with foreign universities (AHS)	Dean, HoD's, AR, AB	0					50						100		
			1.6.5. Initiate 03 collaborative research programme with local and foreign universities and institutions.(AHS)		0					50						100		
			1.6.6. Popularization of postgraduate studies among young engineering graduates (Using Social medias, etc.) (Eng.)															
			1.6.7. Postgraduate program with Northumbria University, UK(Eng.)															
			1.6.8. Commencement of co-supervision of Postgraduate students with the University of Stavanger, Norway Commencement of co-supervision of PhD students with RMIT University, Australia. (Eng.)															
			1.6.9. Provide facilities to staff to engage in joint research with overseas institutes /Universities(Eng.)															
			1.6.10. Initiate three to five joint PhD programmes with Royal Melbourne Institute of Technology (RMIT) University, Australia and the Faculty of															

GOAL 01: EXPANDING ACCESS TO EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
								Engineering, University of Ruhuna (Eng.)										
			1.6.11. Increase the number of PhD students enrolled in the RMIT University joined research collaboration. (Eng.)															
			1.6.12. Partnership program with SirindhornInternational Institute of Technology (SIIT), Thailand(Eng.)															
			1.6.13. Research collaboration with Ochanomizu University, Hitotsubashi University, Kanazawa University, Hokkaido University, Yamanashi University, Japan(Eng.)															
			1.6.14. Commencement of co-supervision with Overseas Universities and organizations. (Eng.)															
	05	03	1.6.15. Sustainable continuation of the existing partnership programmes (China, Taiwan, Norway, Australia, EU) (FMST)	Dean, HoDs, CINTA coordinator	10	20	25	30	30	50	50	60	60	70	80	90	0.2Mn	Number of Partnerships Facilities enhanced
			1.6.16. Introduce new partnership programmes with potential organizations (FMST)															

GOAL 01: EXPANDING ACCESS TO EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
								1.6.17. Enhance opportunities for collaborative research works in local/international and joint Masters programs local/international(FMST)										
			1.6.18. Develop ‘Taiwan Sri Lanka Marine Research Centre’ under the MoU with NSYSU (FMST)															
	05	09	1.6.19. Continue ‘Virtual English Language Fellow’ Programme in collaboration with the United States Embassy in Sri Lanka(H&SS)	Dean, HoDs, Coordinator-International Affairs													100	09 new partnerships
			1.6.20. Continue partnership with Masaryk University (Czech Republic) , Transilvania University of Brasov (Romania), Zagreb University (Croatia) , Upssala University (Sweden), and Georg August University in Germany, under ERASMUS+ projects (H&SS)															
			1.6.21. Finalize the MoU with Moscow State University (H&SS)															
			1.6.22. Finalize the exchange programs with the Bengal Institute of Political															

GOAL 01: EXPANDING ACCESS TO EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
			Studies (BIPS) and the University of Gourbanga, West Bengal, India.(H&SS)															
			1.6.23. Finalize the MOU with Financial University of Russia, and North South University in Bangladesh.(H&SS)															
			1.6.24. Establish partnership with Transylvania University in Romania (H&SS)															
	02	02	1.6.25. Sign MOUs with overseas organizations(Mgt.)	Dean, CINTA														<ul style="list-style-type: none"> • Network developments • Knowledge sharing • Exposure to the International environment
	03	01	1.6.26. To keep existing partnerships live(Med./parasit)															
			1.6.27. Cooperative studies with Washington University, USA. (Med./parasit)															

GOAL 01: EXPANDING ACCESS TO EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
								1.6.28. Cooperative studies between TFGH, Atlanta, USA. (Med./parasit)										
			1.6.29. Cooperative studies with Tokyo University, Japan. (Med./parasit)															
			1.6.30. To establish partnership with haemostasis research/ anaemia research with potential overseas university/ organization(Med./path)	HoD/ Path		10										100	1.5Mn	Research output Service function improvement New PhD/MSc/ MPhil
	2	5	1.6.31. Encourage academic staff for utilizing their contacts with overseas universities/institutions to form partnership programs for the purpose of enhancing university education and research and development activities(Sci.)	All senior academic staff members, Heads and Dean	5						25					50	1 Mn	Number of links established
	10	10	1.6.32. Liaising with overseas Universities /organizations and creating new partnerships (CINTA)	Director/ CINTA Board of Manageme						50						100		

GOAL 01: EXPANDING ACCESS TO EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
				nt/CINTA														
<i>Objective 1.7: To increase the capacity and facilities for research by 25% by year 2023</i>																		
Percentage of increase in funds allocated by the university for research purposes			1.7.1. Annually Organize Faculty research symposium (AHS)	Dean, HoD, AR, AB	0												100	
	Ongoing	Ongoing	1.7.2. Provide consultancy services to resolve industry-based issues/problems etc.(Eng.)	All dept.														
			1.7.3. Motivate industrial staff to register for part-time postgraduate research degrees and carry out research in the Faculty(Eng.)	DCEE														
			1.7.4. Facilitate academic staff to work and conduct research in the industry for short period(Eng.)	DCEE														
			1.7.5. Facilitate industrial staff and alumina to conduct their research in the Faculty (Eng.)	DCEE														

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					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
								1.7.6. Provide funds for undergraduate student research projects(Eng.) Enhance research collaboration with industry and Thereby provide funds and facilities to enhance the research Capacities. (Eng.)	DCEE									
			1.7.7. Encourage to apply for foreign Research Grants(Eng.) (eg: JICA, JSPS, KOICA, APN, etc.)	DCEE														
			1.7.8. Improve Industry based Research and Comprehensive Design Projects by involving Postgraduate students, (Eng.)															
			1.7.9. Provide funds for final year undergraduate capstone projects. (Eng.)	DMME														
	10%	30%	1.7.10. Encourage Academic staff for conducting collaborative research (FMST)	Dean, HoDs, Research committee	10	10	10	20	40	45	50	60	60	70	80	100	0.1Mn	Number of research Grants Received
			1.7.11. Provide the Faculty research grant annually from the recurrent budget(FMST)															Number collaborations
			1.7.12. Allocate more facilities for final year undergraduate research projects															

GOAL 01: EXPANDING ACCESS TO EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome	
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
								(FMST)											
			1.7.13. Encourage staff and students for innovations (FMST)																
			1.7.14. Develop international collaboration for education(FMST)																
			1.7.15. Continuation of ‘Symposium of Ocean and Freshwater Systems (SOFS) (FMST)																Number of Papers Presented at SOFS
	-	100%	1.7.16. • Staff’s participation in research workshops / seminars etc.... • Conducting research workshops/ seminars (Mgt.)	Dean,HoDs, Staff															10Mn
	60%	80%	1.7.17. Encourage Academic staff for conducting collaborative research, Provide the Faculty research grant annually from the recurrent budget(Sci.) 1.7.18. Allocate more facilities for final year undergraduate research projects	All staff members				30			50					100	3Mn	Number of research Grants Received Number of Papers	

GOAL 01: EXPANDING ACCESS TO EDUCATION

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					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
			(Sci.) 1.7.19. Encourage staff and students for innovations (Sci.)															Presented
Number of articles published by university academics in indexed journals	20	47	1.7.20. Agri.	All Academic Staff														
			1.7.21. Increase collaborative research projects and having 10 index articles (AHS)	Dean, HoDs, AR, AB	0												100	
		Ongoing	1.7.22. Encourage Publish articles in index journals by providing facilities to enhance advanced research facilities, provide publication fees, etc.(Eng.)	DCEE														
			1.7.23. Initiate a new journal by the Department of Civil & Environmental Engineering(Eng.)	DCEE														
			1.7.24. Through the Research and Comprehensive Design Projects identify industry-based problems and make															

GOAL 01: EXPANDING ACCESS TO EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
								collaborative activities to resolve those issues(Eng.)										
			1.7.25. Increase the number of research collaborations with industry/research institutions, foreign universities/institutions (Eng.) (SD & CC , Tokyo Cement, INSEE Cement, NWS&DB, Irrigation, NBRO, NRC, NSF, Foreign Universities)	DCEE														
			1.7.26. Encourage staff to publish at least one (01) research article in an indexed journal per year.(Eng.)															
			1.7.27. Increase the number of research collaborations.(Eng.)															
	9	10	1.7.28. Encourage the academics to publish research findings in indexed journals(FMST)	All academic Staff members	20	20	30	30	40	40	50	50	60	70	80	100	0.1Mn	Number of Indexed journal publications
			1.7.29. Provide the Faculty research grant annually from the recurrent budget (FMST)															Number of awards received

GOAL 01: EXPANDING ACCESS TO EDUCATION

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					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
			1.7.30. A certain percentage of publication fees for indexed Journals will be provided by the University(FMST)																
	05	10	1.7.31. Encourage Academics to publish articles in Indexed Journals(H&SS)	Dean, HoDs, Faculty Research Committee						50							100		
	20	30	1.7.32. Expansion of the faculty research journals.(Mgt.)	Dean, HoDs, Staff														<ul style="list-style-type: none"> • Publication of a Faculty journal • Research grants Indexing the faculty journal 	
			1.7.33. Forming research groups.(Mgt.)																
	85	104	1.7.34. To commence new consultative service and research in hematology(Med./Path)	HoD/Path															
	128	175	1.7.35. Provide facilities and prescribed fees of the journals(Sci.)	All staff members				25		30							100	1Mn	Number of Indexed journal

GOAL 01: EXPANDING ACCESS TO EDUCATION

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					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
																		publications
	-	3	1.7.36. Encourage staff to do high standar Research. (Tech.)	All academic and admin staff														
Number of competitive research grants received by the university for academics	01	25	1.7.37. Agri.	All Academic Staff														
			1.7.38. To achieve 3 completeive research grants to increase research capacity (AHS)	Dean, HoDs, AR, AB	0												100	
			1.7.39. Collaborative PG research v foreign Universities(Eng.)															
			1.7.40. Encourage academic staff to apply for the competitive research grants open by the NRC and the NSF(Eng.)															
			1.7.41. Encourage academic staff to apply for research grants (local/international).(Eng.)															

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					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
			1.7.42. Encourage university-industry Collaborations.(Eng.)															
	4	2	1.7.43. Encourage staff members to apply for research grants(FMST)	All academic Staff members	20	20	30	30	40	40	50	50	60	70	80	100	NA	Number of Grants received
	03	04	1.7.44. Mgt.															
	05	05	1.7.45. Prepare and Submit Proposals Grants(H&SS)	Faculty Research Centre						50						100		
	1	5	1.7.46. To increase research output from the Department of Pathology in Haematology through introduction of new test and service facilities(Med./path)	HoD/path						50				100			2	Increased research output Improved service function in haematology
	07	10	1.7.47. Provide Faculty grants and national grants(Sci.)															No of Research Grants
		2	1.7.48. Encourage staff to initiate competitive research proposals to get research grants in year 2023. (Tech.)	Dean, HoDs														

GOAL 01: EXPANDING ACCESS TO EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome	
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
					Number of research awards received by academics	1	10	1.7.49. Agri.	All Academic Staff										
			1.7.50. Train academic and nonacademic staff members for the research environment (conduct 3 workshops) (AHS)	Dean, HoDs, AR, AB, Research committee	0												100		
			1.7.51. Encourage academic staff to apply for research awards. Encourage academic staff to publish SCI Journal publications thereby getting awards through NRC, local and foreign organizations(Eng.)																
			1.7.52. Encourage academic staff to publish SCI Journals aiming presidential awards through NRC(Eng.)																
	0	1	1.7.53. Encourage academic to apply for research awards national/international(FMST)	All academic Staff members													100	NA	Number of awards received

GOAL 01: EXPANDING ACCESS TO EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
	03	04	1.7.54. Mgt.															
	03	03	1.7.55. H&SS	Faculty Research Centre												100		
	17	15	1.7.56. A proposal being developed for Consultative services oriented research development through collaboration in relation bleeding, thrombosis and anaemia (Med./path)	HoD/ Path	0	0	0	0	0	25	25	50	50	75	75	100		Research output Number of collaborations established
	3	6	1.7.57. Sci.															No of Research awards
Number of new citations	114	200	1.7.58. Agri.	All Academic Staff														
	1769	1683	1.7.59. Med.															
			1.7.60. Provide more facilities to undergraduate researches (AHS)	Students and staff	0											100		
			1.7.61. Encourage undergraduates to carry out more productive research projects (AHS)															

GOAL 01: EXPANDING ACCESS TO EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
								1.7.62.Introduce new postgraduate, M.Sc., M.Phil and PhD degrees (AHS)										
			1.7.63.Encourage academic staff to publish their findings in SCI Journals(Eng.)															
	0%	20%	1.7.64.Increase research visibility of the academic staff(Eg: Google Scholar, AD Scientific Index, Research Gate, etc.)(Eng.)															
			1.7.65.Subscribe to e-journals relevant each department(Eng.)	Library													5Mn	
	449	500	1.7.66.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	80	100	NA	Number of New citations
	165	200	1.7.67. H&SS	Faculty Research Centre, Academics												100		
	400	500	1.7.68. Mgt.															

GOAL 01: EXPANDING ACCESS TO EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
	16,109	20,000	1.7.69. Sci.															No of citations
			1.7.70. Increase the access to journals. (Lib)	Librarian													3Mn	
			1.7.71. Update and maintain the article index (Lib)	Librarian														
			1.7.72. Expand the Document Delivery Service to provide required articles to users (Lib)	Librarian														
			1.7.73. Enhance the Institutional Repository. (Lib)	Librarian													2Mn	
			1.7.74. Increase the number of Interlibrary Loans (Lib)	Librarian														
			1.7.75. Renew and expand access to Similarity Detection Platform. (Lib)	Librarian														
			1.7.76. Publish Rohana Journal and Journal of University of Ruhuna. (Lib)	Librarian													0.2Mn	

GOAL 01: EXPANDING ACCESS TO EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
<i>Objective 1.8: To implement “High Tech Resource Sharing Policy” within the university by 2023</i>																		
Number of High Tech instruments registered under sharing registry	0	01	1.8.1. Contribute to develop a sharing registry(FMST)	Dean/FMST and HoDs	25	25	30	30	35	35	40	40	50	60	70	80	0.05Mn	Number of equipment shared Number of services provided
	01	02	1.8.2. Meeting was conducted to collect data(Sci.)															
			1.8.3. Instruments and machines are already available to share by other scientists on requests. (Tech.) Equipment and machineries in Mechanical machine shop, Material Laboratory, Automobile Laboratory, Biosystems Laboratories are available.	Dean, HoDs														

GOAL 02: ENRICHING QUALITY OF EDUCATION																		
KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
<i>Objective 2.1: To ensure that 70% of the academic staff has obtained PhD or PhD equivalent qualifications by year 2023</i>																		
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.(Agri.)															
			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 5 academic staff members to initiate PhDs (AHS)	Dean, HoDs, AR, AB	0											100		
			2.1.4. Motivate 02 academic staff members to complete PhDs (AHS)		0											100		
	5 have resigned without taking study leave for pursuing PhDs.	0	2.1.5. Encourage junior academic staff to pursue their higher studies without resigning from their positions.(Eng.)	DEIE														

GOAL 02: ENRICHING QUALITY OF EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
	3 have resigned after completing their PhDs.	0	2.1.6. Encourage staff members who are on study leave to resume after .(Eng.)	DEIE														
	1 has resigned	0	2.1.7.Retain Senior Lecturers with PhDs in department.(Eng.)	DEIE														
	0	20	2.1.8.Recrut more senior academic members with PhD qualifications.(Eng.)	DEIE														
			2.1.9.At the end of the year all academic staff fulfilled with PhD degree qualification.(Eng.)															
	50%	75%	2.1.10.Enhancement of international and local collaborations for postgraduate programs(FMST)	Dean/HoDs	50	55	55	55	55	55	55	55	55	55	60	100	NA	Number of Academics with PhD
	45%	55%	2.1.11.Encourage academics to obtain the PhD (H&SS)	Dean, HoDs						50						100		55% academics obtained PhDs
	27%	45%	2.1.12.Form links with foreign universities for PhD degree program (Mgt.)	Dean,HoDs													2Mn	<ul style="list-style-type: none"> Enhance knowledge skills and competencies

GOAL 02: ENRICHING QUALITY OF EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome	
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
																			<ul style="list-style-type: none"> • Enhance teaching quality. • Enhance students learning quality. • Increase the quality of study programs. • Quality graduates. Developing research culture.
			2.1.13. Conduct workshops for improving research skills and analytical skills.(Mgt.)																
	71%	90%	2.1.14.Sci.								50					100	2Mn	No of PhDs	
	14%	20%	2.1.15. Encourage all probationary lecturers apply for PhDs. 8 probationary lecturers are already enrolled in PhDs Degrees. (Tech.)	Dean, HoDs Academic Staff															

GOAL 02: ENRICHING QUALITY OF EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
<i>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</i>																		
Percentage of process automated			2.2.1.Fill the existing vacant carder (AHS)															
			2.2.2.Purchase office equipment, furniture and accessories (AHS)															
			2.2.3.Develop MIS system of the faculty (AHS)															
			2.2.4.Organize and participate training programmes for nonacademic staff (achieved)(AHS)															
			2.2.5.Encourage nonacademic staff members to develop their educational and employment qualifications (AHS)															
		100%	2.2.6.Use DIELearning Management System (LMS) to facilitate a paperless environment (Assignments, Lab reports, student feedbacks, peer-review, module binders) (Eng.)	DEIE														
			2.2.7.Develop Student Information Management System to automate results, course registration. (Eng.)	DEIE														

GOAL 02: ENRICHING QUALITY OF EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
		75%	2.2.8.DCEE Document Management System facilitate paperless environment. Identify ToRs' for all Ad-hoc committees in the Department(Eng.)															
			2.2.9.Developing a mechanism for online student feedback process(Eng.)															
	65%	80%	2.2.10.Incorporate almost all processes of academic programme to the MIS, LMS, website (FMST)	Dean, HoDs, Sys. Analyst, committee	60	60	60	60	60	60	65	65	65	70	75	100		Percentage automated process
			2.2.11.Faculty will take steps to recruit a system analyst (Contract Basis) for complete the activities within the year 2023(FGS)															
	70%	90%	2.2.12.Obtain necessary technical supports and services (H&SS)	Dean, HoDs, SAR												100		
	50%	100%	2.2.13. • Student Registration • Examinations • Administrations- staff and students (Mgt.)														5Mn	<ul style="list-style-type: none"> • Student satisfaction • Employee satisfaction • Efficiency Productivity operations
	100%	100%	2.2.14.Ensure the 100% usage of the LMS (Med.)	Dean, SAR/FoM, Sys. analyst												100		

GOAL 02: ENRICHING QUALITY OF EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome	
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
	100%	100%	2.2.15.Approval and recruit for the new cadres relevant to the ICT (Med.)	Dean, SAR/FoM, DR/Aca. Est.				25	40			100%							Approval and recruit for the new cadres relevant to the ICT
	100%	100%	2.2.16.Automate the issuing examination Certificates (Med.)	Dean, SAR/FoM, Sys. analyst		10											100		
	90%	95%	2.2.17.Most of the processes related to academic program have already been automated including, student registration, student course registration, examination registration, issuing admission cards, examination results, GPA calculations, and issuing academic transcript. All the above processes have been integrated to the MIS of the Faculty of Technology. (Tech.)	Dean, HoDs Academic staff															
<i>Objective 2.3: To ensure the integration of management information system (MIS) in all faculties, library and administration units by year 2023</i>																			
Number of faculties with fully integrated MIS	100%		2.3.1.Agri.																

GOAL 02: ENRICHING QUALITY OF EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome	
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
			2.3.2. Provide training of MIS to all staff members (AHS)	Dean, HoDs, AR, AB															
			2.3.3. Encourage students to use of MIS system (AHS)																
	100%	100%	2.3.4. Maintain the faculty MIS (H&SS)	HoDs, Dean, IT Committee	100														
	95%	100%	2.3.5. Fully integrated MIS for Student registration and exam registration (Med.)	Dean, SAR, Sys. analyst	90	95	100											90	
			2.3.6. Fully integrated MIS for result management (Med.)	Dean, SAR, Sys. analyst														2	
Level of integration of library to the MIS			2.3.7. Integrate the access to Library Management System with Single Sign In facilities. (Lib)	Librarian							50						100	1Mn	
Number of administrative units with fully integrated MIS	75%	100%	2.3.8. Fully integrated MIS for student affairs (Med.)	Dean, SAR, Sys. analyst	90	95	100												Fully integrated MIS for student affairs

GOAL 02: ENRICHING QUALITY OF EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
<i>Objective 2.4: To increase physical assets by 50% including all lecture theatres and laboratories with modern teaching facilities by the year 2023</i>																		
Percentage of lecture theatres with modern teaching facilities		01	2.4.1. Agri.															
			2.4.2.Establish modern type lecture halls and laboratories in the newly constructing Faculty complex (AHS)	Dean, HoDs, AR, AB														
			2.4.3.Write of proposal of modernizing existing lecture rooms, tutorial rooms, practical classes (AHS)															
		50%	2.4.4.DEIE 02 Lecture rooms for a capacity 300 students (Eng.)	DEIE														
			2.4.5.Provide ICT facilities to necessary lecture rooms and Seminar Room (audio and multi-media equipment) (Eng.)															
			2.4.6.Improve the facilities at the DCEE OBE Smart Class Room (Eng.)															
	50%	80%	2.4.7.Supply, delivery and Commissioning of furniture and basic facilities like multimedia for lecture theaters of the faculty (FMST)	Dean,HoDs	10	10	15	25	30	45	55	60	60	70	80	90	4Mn	% of lecture theaters with modern Teaching facilities

GOAL 02: ENRICHING QUALITY OF EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome	
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
	30%	50%	2.4.8.Equip lecture theatres with required teaching –learning facilities.(H&SS)	Dean, HoDs												100		20 Mn	
	80%	100%	2.4.9.Develop all the lecture theaters equipped with modern facilities by 2023(Mgt.)	Dean,HoDs, Cordinators														10Mn	<ul style="list-style-type: none"> • Number of lecture theaters • language laboratories and • computer laboratories equipped with modern facilities and • software supports Quality graduates
	85%	100%	2.4.10.Increase the MMP facilities (Med.)	Dean,SAR, HoD’s					100									1Mn	
	75%	100%	2.4.11.AC the LTs (Med.)		100														

GOAL 02: ENRICHING QUALITY OF EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
	75%	100%	2.4.12.Increase the PA systems facilities (Med.)						100								2Mn	
	30%	60%	2.4.13.Smart classrooms were constructed under AHEAD project(Sci.)	HoDs and Dean	5		10			25			70				5Mn	Completed lecture theatres with modern teaching facilities
	90%	100%	2.4.14.With the addition of lecturer Hall building complex, there are 10 lecture Hall available in FOT. 9 Lecturer Halls are equipped with Multimedia facilities to conduct Lecturers. Only one Lecturer Hall needs Furniture. (Tech.)	Dean														
Percentage of laboratories with modern teaching facilities			2.4.15.Proposal for establishment of a laboratory complex with teaching and learning facilities was submitted for approval of the KOICA funds. (Agri.)															
			2.4.16.Ensure the development of graduate attributes as specified by accreditation bodies (AHS)	Dean, HoDs, AR, AB														
			2.4.17.Resubmit of project proposal of central laboratory with high end laboratory instruments (AHS)															

GOAL 02: ENRICHING QUALITY OF EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame												Estimated Input and Cost	Based on KPI desired Outcome
					(Desired Outcome as a percentage)													
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
	25%	50%	2.4.18.Electronic Laboratory(Eng.)			25								50			229.8Mn	
	0%	25%	2.4.19.Robotics and Automation Laboratory(Eng.)									25					47.8Mn	
	0%	25%	2.4.20.Network Engineering Laboratory. (Eng.)									25					14.7Mn	
	0%	25%	2.4.21.Undergraduate Project Laboratory(E										25				51.7Mn	
	0%	25%	2.4.22.High-Performance Computing Laboratory(Eng.)										25				21.1Mn	
	0%	25%	2.4.23.Mobile Development Laboratory(Eng.)														8.8Mn	
		80%	2.4.24.Developing another SMART lecture room and computer centre to facilitate increase intake demands(Eng.)															
	0%	50%	2.4.25.Establish a Group Learning section v modern technological facilities in the library(Eng.)														6Mn	
	60%	100%	2.4.26.Completion of the process of supply delivery and commissioning of furniture to the Chemistry laboratory II (FMST)	Dean, HoD, LIM&WT											100		1Mn	% of completion

GOAL 02: ENRICHING QUALITY OF EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame												Estimated Input and Cost	Based on KPI desired Outcome
					(Desired Outcome as a percentage)													
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
	50%	80%	2.4.27.Upgrade Computer Labs.(H&SS)	Dean, HoDs, IT Committee												100	15Mn	
	50%	100%	2.4.28.To renovate laboratory not in use with st of-the-art technology for virtual and distance teaching/parallel teaching (Med.)	HoD/Path						25						50	10	
			2.4.29.To establish virtual Pathology laboratory for micro and macro pathology and Haematology(Med./Path)	HoD/Path						25						100	0.5	
			2.4.30.To develop virtual macropathology and micropathology laboratory/ museum (Med.)	HoD/Path						25						50	10	
	0%	30%	2.4.31.Depend on the availability of the funds(Sci.)	HoDs and Dean	5								70				5Mn	Completed Laboratories w modern teachi facilities
	95%	100%	2.4.32.All the Labs have computers and Multimedia projectors. (Tech.)	Dean														

GOAL 02: ENRICHING QUALITY OF EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
<i>Objective 2.5: To reach national and international accreditation standards for relevant degree programs by 2023</i>																		
Number of degree programmes internationally accredited	1	1	2.5.1. Med.															
			2.5.2.Ensure the development of graduate attributes as specified by accreditation bodies(AHS)	Dean, HoD's, AR, AB														
			2.5.3.Ensuring the development of graduate attributes as specified by accreditation bodies (Eng.)															
			2.5.4.Maintaining Quality Assurance system and updating reaccreditation membership for the Department at 2025(Eng.)															
			2.5.5.Hiring of external examiner's for the Civil and Environmental Engineering degree program(Eng.)															
			2.5.6.Conduct regular Industrial Consultative Committee, RACEE (Ruhuna Alumina of DCEE) and Student Consultative Committee meetings for the degree program offering by the department(Eng.)															

GOAL 02: ENRICHING QUALITY OF EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome	
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
			2.5.7.Upgrade laboratory facilities by ensure Health & Safety facilities up to the required standards(Eng.)																
		100%	2.5.8.Facilitate at least 1 or 2 industrial visits or field visits for the Department for one academic year(Eng.)																
		ongoing	2.5.9.Facilitate academic staff to take full membership / cooperate membership of local and international professional bodies(Eng.)																
		ongoing	2.5.10.Strengthening the process for enhancing quality assurance feedback (Eng.)																
		ongoing	2.5.11.Preparation of the Action Plan for the Commendations and Recommendation of the Programme Review conducted in 2022(Eng.)																
			2.5.12.Preparation of the TORs for the department subcommittees(Eng.)																
		ongoing	2.5.13.Facilitate internal staff to publish their research work in international conferences, refereed journals etc.(Eng.)																
			2.5.14.Within the year 2023, curriculums of all master degree programs revised as	BoS Chairperson,															

GOAL 02: ENRICHING QUALITY OF EDUCATION																			
KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome	
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
			align with SLQF (FGS)	Coordinator															
	00	01(Local)	2.5.15. <ul style="list-style-type: none"> Awareness workshops Follow the process of international accreditation. Fulfill the requirements of international accreditations (Mgt.) 	Dean, HoDs, IQAC														10Mn	Number of local and international accreditation
		01	2.5.16. Department of ET is going for international accreditation. (Tech.)																
<i>Objective 2.6: To establish five “Centralized Instrumentation Labs” with state-of-the-art equipment by year 2023</i>																			
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 (proposal submitted)(AHS)	Dean, HoD's, AR, AB	0													100	

GOAL 02: ENRICHING QUALITY OF EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
		100%	2.6.3.Establishment of cement and concrete laboratory(Eng.)															
	01	01	2.6.4.Develop state of art laboratories in the faculty to provide services request(FMST)	Dean, HoDs, Research Grant awardees	40	40	50	50	50	50	50	50	50	50	60	60	10Mn	Number of states of the art Instruments purchased
	01	01	2.6.5.Upgrading new ICT infrastructures-Wi-Fi and servers for all the students at the university and hostels.(Mgt.)	Dean,HoDs, ICT Coordinator													10Mn	<ul style="list-style-type: none"> • 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

GOAL 02: ENRICHING QUALITY OF EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
	0	1	2.6.6.Common laboratory for research and diagnostic services in 12 storied building (Med.)														500	
	8	12	2.6.7.Develop 4 new research Laboratories(Tech.)	Dean, HoDs														
<i>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</i>																		
Number of “Skills Laboratories” established			2.7.1.Write & submit of project proposal for skill laboratories (AHS)	Dean, HoDs, AR, AB	0												100	
	1	2	2.7.2.To establish a prototype laboratory for training on lab management and accreditation (Med./Path)	HoD/Path							50						100	0.5Mn
	00	01	2.7.3.Skill Laboratory- research and innovation(Mgt.)	Dean, HoDs,Academic staff													25Mn	100% Employability of graduates Research and innovation
	8	12	2.7.4.All the laboratories are focusing on development. (Tech.)	Dean, HoDs														

GOAL 02: ENRICHING QUALITY OF EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
<i>Objective 2.8: To increase the library digital facilities by 60% by 2023</i>																		
Percentage of digital collections available at the library			2.8.1.Establish library digital facilities (AHS)	Dean, HoDs, AR, AB														
			2.8.2.Train all staff of the library (AHS)	Dean, HoDs, AR, AB														
	5%	50%	2.8.3.Scanning most vulnerable text books and provide access (Eng.)	Library													6Mn	
	5%	15%	2.8.4.Purchasing e-books(Eng.)															
	7381	11809	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	4 Mn	
			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)														1 Mn	

GOAL 02: ENRICHING QUALITY OF EDUCATION																		
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					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
			2.8.9.Establishing a digitalization unit in Main Library and Faculty Libraries.(Lib)														3 Mn	
<i>Objective 2.9: To provide access to ICT facilities for all academic staff and students by expanding Wi-Fi facilities by year 2023</i>																		
Percentage of areas covered by Wi-Fi within the university premises			2.9.1.New access points are established in the Security Office expecting to expand for hostels stepwise.(Agri.)															100% coverage in academic premises
			2.9.2.Purchase a virtual internet server (AHS)	Dean, HoDs, AR, AB														
			2.9.3.Establish a Proxy-server to manage Wi-Fi and internet facilities (AHS)															
			2.9.4.Expansion of Wi-Fi coverage (AHS)															
		100%	2.9.5.Establishment of new access points within the Department(Eng.)															
	0%	40%	2.9.6.Provide Wi-Fi facilities at common Places within the Faculty such as; lecture theaters, auditorium, computer lab, student's canteen etc. (FMST)	Dean, ICT committee	0	10	10	20	20	20	50	60	60	60	70	70	01Mn	Percentage are covered by Wi-Fi
	45%	70%	2.9.7.Laying cables to cover all departments and, install Wi-Fi access points.(H&SS)	HOD (IT), IT Committee											100	12Mn		

GOAL 02: ENRICHING QUALITY OF EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
	50%	100%	2.9.8.Increase the no of access point up to 65(Med.)	Dean, SAR, Sys. Analyst		30		30		50								
	50%	80%	2.9.9. Most of the student common areas and lecturer hall areas are covered with Wi-Fi facilities. The approved network expansion project will establish Wi-Fi facilities in Hostels and other remaining Lecturer Hall areas. (Tech.)	Dea														
	40%	60%	2.9.10.Purchase new Wi-Fi access points for main library and faculty libraries (Lib)	Librarian							50					100	2 Mn	
			2.9.11.Impalement central authentication system for the library system (Lib)															
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.Provide fiber connection for all the hostel premises (Eng.)										10	10	20	14Mn	Provide fiber connection for all the hostel premises	

GOAL 02: ENRICHING QUALITY OF EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
	-	100%	2.9.14.Network expansion project it approved. Implementing the programme. (Tech.)	Dean														
Percentage of academic staff who were provided with personal computers	71.3%	100%	2.9.15.Med.															
			2.9.16.Purchase more laptop and desktop computers (AHS)	Dean, HoDs, AR, AB	20													
			2.9.17.Establish a computer laboratory for the faculty(AHS)															
			2.9.18.Recruitment of network manager, Programmer-Cum Analyst for the Faculty (AHS)															
	4%	5%	2.9.19.Provide ICT facilities to senior academics (FMST)	HoDs	0	0	0	0	5	5	5	5	5	5	5	5	2Mn	Number of Personal Computers provided
	60%	60%	2.9.20.Academics were provided personal computers from World Bank funding in 2015.(H&SS)															
	0%	30%	2.9.21.A proposal for providing WI-FI access to all department was developed														2.5Mn	

GOAL 02: ENRICHING QUALITY OF EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
			(Sci.)															
	50%	50%	2.9.22.Tech.															
<i>Objective 2.10: To complete all the Programme reviews of faculties and prepare the university for the Institutional Review which is scheduled in 2020</i>																		
Number of faculties which has completed the programme review			2.10.1.Programme review completed in 2018, Preparation for next review will be done in 2023.(H&SS)													50		
	Completed	Preparation for next review	2.10.2.Preparation of program review plan and appointing chair/s and committees.(Mgt.)	Dean,HoDs, IQAC, Staff														<ul style="list-style-type: none"> • Increase the quality of the degree program. • Accreditation -Grade A for all the degree programs • Improvement of the student choice/ranking of the faculty Industry

GOAL 02: ENRICHING QUALITY OF EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome		
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec				
																			recognition	
			2.10.3.FOS submitted self evaluation report, access to DMS and expecting to be reviewed by the panel appointed by the UGC-QAAC (Sci.)																8Mn	Program review comments
	5	9	2.10.4.Facilitating Programme Reviews of Faculties + DCEU (CQA)	Director/CQA Chairpersons /IQACs																Action plans
Percentage readiness to the Institutional Review			2.10.5.Maintain Faculty mechanism according to the Institutional review process (AHS)																	
		100%	2.10.6.Development of Action/Implementation Plan for the QAC/UGC Program Review Recommendations(Eng.)																	
	5	20	2.10.7.Coordinate the implementation of action Plan. Coordinate the activities of IR committee (CQA)	Director/CQA						50							100		2 progress Reviews 10 meetings	

GOAL 02: ENRICHING QUALITY OF EDUCATION

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
<i>Objective 2.11: To implement U- multi rank system for the university by 2023</i>																		
Ranking of University of Ruhuna			2.11.1.Increase research visibility 100%(AHS)		0											100		
	00		2.11.2.Trying this with the university rank- and expected to get international accreditation for the degree programs at the faculty. Actions will be taken from 2023 (Mgt.)															

GOAL 03: ENHANCING RELEVANCE OF EDUCATION AND RESEARCH

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
					<i>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</i>													
Percentage of the employability of graduates of Faculty of Agriculture			3.1.1. New curriculum implements from the 2019/ 2020 batch onwards(Agri.)															
			3.1.2. Resuscitation of the Alumni Association and establishment of a Database(Agri.)	IPO IQAC	10							80				100	0.03Mn	Build an interactive database
			3.1.3. Establishment of an Employer Feedback Acquisition Mechanism(Agri.)	IPO IQAC	80						100						0.03Mn	IPO website with required functions
			3.1.4. Establishment of a mechanism for regular student engagement in QA activities(Agri.)	IQAC	20						100							Student participation in IQAC meetings
			3.1.5. Establishment of a centralized online teacher, course, and peer evaluation and action mechanism(Agri.)	IQAC	20						100							Commissioning of online system

GOAL 03: ENHANCING RELEVANCE OF EDUCATION AND RESEARCH

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
			3.1.6. New Department is going to establish as the “Department of Information Technology and Professional Development” and a proposal has submitted to the CQA.(Agri.)											100				UGC approval scholarship
Percentage of the employability of graduates of Faculty of Allied Health Sciences			3.1.7. Further revisions of curriculum of three-degree programmes(AHS)	Dean, HoD’s, AR, AB	60											100		
Percentage of the employability of graduates of Faculty of Engineering		ongoing	3.1.8. Obtaining the feedback from stakeholders on existing curriculum and employability of graduates Obtaining the feedback from the graduates' achievement of Program Educational Objectives (PEO) after 5 years of graduations. (Eng.)															
		ongoing	3.1.9. Appoint ICC committee covering all civil engineering disciplines which includes experts from the industry(Eng.)															

GOAL 03: ENHANCING RELEVANCE OF EDUCATION AND RESEARCH

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome		
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec				
							ongoing	3.1.10. Make a comparison of the revised Curriculum with well-known engineering degree programs around World. (Eng.)												
		ongoing	3.1.11. Benchmarking the Undergraduate Research Projects and Comprehensive Design Projects with established degree programs in civil engineering(Eng.)																	
Percentage of the employability of graduates of Faculty of Fisheries and Marine Sciences & Technology	2022convocation (2016 batch) Employed - 64%	90%	3.1.12. Enhance soft skills, ICT skills and Language fluency of graduates during academic programme. (FMST)	Dean, HoDs, English coordinator, All academic staff member	20	40	50	60	70	70	70	70	70	70	70	70	80	100	0.1Mn	% of Employed graduates
	Under Employed – 08%		3.1.13. Conduct workshops with relevant industries and other stakeholders to find the skills and knowledge they expect from the graduates (FMST)	Students’ societies, Alumni																
			3.1.14. Encourage to conduct activities of Alumni for sharing experiences and guidance for undergraduates (FMST)																	

GOAL 03: ENHANCING RELEVANCE OF EDUCATION AND RESEARCH

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome	
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
					Percentage of the employability of graduates of Faculty of Humanities and Social Sciences	30%	50%	3.1.15. Continue the revised curricular which include compulsory courses in IT, English and soft skills (H&SS) 3.1.16. Introduce internships for all degree programmes of the faculty (H&SS) 3.1.17. Conduct training and motivation programmes to students (H&SS) 3.1.18. Increase field practices of all degree programmes (H&SS) 3.1.19. Guide students to follow career guidance activities (H&SS)	Dean, HoDs, Students counselors										
Percentage of the employability of graduates of Faculty of Management and Finance	65%	90%	3.1.20. Sign the MOU with Private sector institutes.(Mgt.) 3.1.21. Organize Career fares. (Mgt.) 3.1.22. Industry linkages.(Mgt.) 3.1.23. Improve the quality of the Gradates.(Mgt.)	Dean, HoDs, Internship coordinator Career guidance faculty coordinator														5Mn	Increase the employability of graduates. Industry satisfaction
Percentage of the employability of graduates of	80%	90%	3.1.24. Various workshops are conducted by the career guidance coordinator of the faculty and job fairs are conducted(Sci.)	HoDs, Dean and Faculty Coordinato														1Mn	No of employed graduates

GOAL 03: ENHANCING RELEVANCE OF EDUCATION AND RESEARCH																		
KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
Faculty of Science				r to CGU of UoR														
Percentage of the employability of graduates of Faculty of Technology	80%	100%	3.1.25. Introduce promoting programs with the assistance of UGC(Tech.)	Dean, HoDs														
<i>Objective 3.2: To revise curricula of all distance and continuing degree programmes to increase the employability to 90% by year 2023</i>																		
Percentage of employability of graduates of all distance and continuing degree programs	30%	50%	3.2.1. Offer the revised and approved curricular of BA (external) degree programme which includes IT, English, and practical training (H&SS)	BOS-DCEU, HoDs												100		
	0	30%	3.2.2. Curricula are designed to newly suggested programs (Sci.)						50							100	1Mn	No of employed graduates
<i>Objective 3.3: To convert all degree programmes to 4 year honours degree programmes by 2023</i>																		
Number of programs converted	12	13	3.3.1. All degree programs have already been converted to 4 year degrees. (H&SS)	Dean, HoDs	92											100		All degree programs converted to the 4 year

GOAL 03: ENHANCING RELEVANCE OF EDUCATION AND RESEARCH																		
KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
																		honours degree programs
	2	3	3.3.2. Proposals are being developed for introducing research projects for all newly proposed four year degree programmes. (Sci.)	HoDs and Dean														1Mn No of programs implemented
			3.3.3. All the degree programs are 4 years honors degree.(Tech.)															
<i>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%</i>																		
Percentage of provision of industrial training/internships to the graduates of Faculty of Humanities and Social Sciences	50%	80%	3.4.1. Internships is compulsory for all degree programs (H&SS) 3.4.2. Seeking new partnership institutions to obtain internships for the undergraduates (H&SS) 3.4.3. Encourage students to find internships (H&SS)	Dean, HoDs and all academic staff													100	2Mn

GOAL 03: ENHANCING RELEVANCE OF EDUCATION AND RESEARCH																		
KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
<i>Objective 3.5: To ensure 80% of research undertaken by University to address the national/regional needs by 2023</i>																		
Percentage of the research studies undertaken to address national/regional needs of the country		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														
			3.5.2. A research (Mphil study) on “Oil palm expansion and related land cover alterations in low country wet zone of Sri Lanka: Impacts on soil biophysicochemical environment” is being conducted. (Agri.)	Principal supervisor HoD (Dept. of Soil Science)												75	Completion of the MPhil degree	
			3.5.3. A research (Mphil study) on “Implications of heat-induced alterations in tropical and temperate soils on water repellency and aggregate stability” is being conducted to identify the impacts of forest fires on soil erosion potentials.(Agri.)	Principal supervisor HoD (Dept. of Soil Science)			100										Completion of the MPhil degree	
			3.5.4. Encourage academic staff members and students to carry out at least 200 research related to national/regional	Dean, HoDs, AR, AB														

GOAL 03: ENHANCING RELEVANCE OF EDUCATION AND RESEARCH

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
								needs (AHS)										
			3.5.5. Implement collaborative research with different institutions (AHS)	Dean, HoDs, AR, AB														
			3.5.6. Assign more budget to researchers (AHS)	Dean, HoDs, AR, AB														
			3.5.7. Undergraduate Research Project and Comprehensive Design Project to undertake/ to address national/ regional needs of the country(Eng.)															
		100%	3.5.8. Development of Building regulation structural health monitoring and building assessment policy(Eng.)															
	70%	80%	3.5.9. Improvement of the quality of undergraduate research providing better guideline (FMST)	HoDs, IQAC, All academic staff	10	20	40	60	60	60	70	80	80	80	90	90	2Mn	Number of Cases undertaken in research
			3.5.10. Modify the evaluation guidelines, conduct webinar with the participation of eminent scientists and industry personal(FMST)															

GOAL 03: ENHANCING RELEVANCE OF EDUCATION AND RESEARCH

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
			3.5.11. Continuation of symposium on ‘Ocean and Freshwater Systems (SOFS)(FMST)															
			3.5.12. Postgraduate students are encourage to do their research addressing national/regional needs through relevant Board of Studies(FGS)															
	60%	65%	3.5.13. Facilitate academics to conduct research addressing national and regional issues(H&SS)	HoD, All Academic Staff, Research Committee														
	Research studies are conducted to address the issues related to management and finance; the findings can be used as insights for decision making processes		3.5.14. Encouraging more applied oriented research and using study findings in the decision-making processes(Mgt.)	Dean,HoDs, Coordinators of TTO													10Mn	Commercialization of the research findings Utilizing the study findings in the decision-making process
	75%	100%	3.5.15. Development of mobile app to report ADR is in progress(Med./Pham)	HoD/pham														

GOAL 03: ENHANCING RELEVANCE OF EDUCATION AND RESEARCH

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
	60%	100%	3.5.16. Study the suitability and applicability of recognized criteria to optimize medication safety in the elderly population (Med./Pham)	HoD/pham														
	70%	100%	3.5.17. Studies related to dengue fever, COVID 19 infection, severity of lower respiratory tract infections, on antibiotic prescription and resistance, diabetes mellitus, hypertension, elderly care and osteoporosis.(Med.)	HoD/med														
	50%	80%	3.5.18. Commencement of research in relation to anaemia and cancer(Med./path)	HoD/path														
	50%	80%	3.5.19. A number of research projects have been initiated with the support of AHEAD grants (Sci.)	Dean, HoDs Staff member													2Mn	No of research studies
	80%	90%	3.5.20. Most of the researches are focus on local problems. Encourage students to bring research ideas from industry. (Tech.)	All the academic staff and HoDs														

GOAL 03: ENHANCING RELEVANCE OF EDUCATION AND RESEARCH

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
					<i>Objective 3.6: To complete the introduction of the principles of Outcome-Based-Education (OBE) methods to all degree programmes by 2023</i>													
Number of degree curricula OBE methods introduced			3.6.1. 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 3 Training programs
			3.6.2. Curriculum revision will focus more on student centered learning methods(AHS)	Curriculum Develop. Committee														
		100%	3.6.3. Development of Module Level Mapping and Program Level Mapping for the revised DCEE Curriculum(Eng.)															
			3.6.4. Developing a system to assess student attainment levels for the Module 3.6.5. Learning Outcomes (LO attainments) and Program Outcomes (PO attainments)(Eng.)															
			3.6.6. Carryout Gap Analysis to identify the shortcoming of the existing curriculum before the next curriculum revision(Eng.)															

GOAL 03: ENHANCING RELEVANCE OF EDUCATION AND RESEARCH

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
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							2	3.6.7. First curriculum revision is planned, based on the recommendations made through curriculum mapping of degree programmes.(FMST)	IQAC, HoDs	10	10	10	20	30	50	50		
	100%	100%	3.6.8. OBE has been included in all degree programmes.(H&SS)	Dean, HoDs, Curriculum Development Committee														All degree programs have been designed based on OBE principles
	All programs are designed on OBE principles		3.6.9. Continuation of OBE methods and improving the methods further.(Mgt.)	Dean, HoDs, Academic Staff													5Mn	Quality graduates Enhance students learning quality. Enhance knowledge skills and competencies teaching quality.
	10%	50%	3.6.10. The curricula of all degree programs will be revised according to the OBE. Planning to organize training programs for teachers and students on	Dean, HoDs and QAC of FoS													1Mn	Number of Degrees

GOAL 03: ENHANCING RELEVANCE OF EDUCATION AND RESEARCH																		
KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
			OBE, SCT and technology-based learning by QAC.(Sci.)															
			3.6.11. All the curricula designed in OBE method.(Tech.)															
<i>Objective 3.7: To improve the mechanism for commercialization of research by 2023</i>																		
Implementation of Technology Transfer Policy																		
Implementation of spin off policy		100%	3.7.1. Establishment of Frame work for research commercialize (Eng.)															
Intellectual property policy																		
<i>Objective 3.8: To Ensure the successful commercialization of 10 research projects and enter into 20 external agreements by 2023</i>																		
Number of commercialization of products			3.8.1. Commercialization of improved Compost pellet and a liquid fertilizer. (Ongoing research)(Agri.)													75		Product commercialization
	0	1	3.8.2. Establishment of an Innovation Club at the Faculty(FMST)	TTC	0	0	10	10	10	20	20	20	30	40	40	100	NA	Number of Products commercialize

GOAL 03: ENHANCING RELEVANCE OF EDUCATION AND RESEARCH

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
								3.8.3. Having workshops for undergraduates and staff(FMST)										
			3.8.4. Encourage/ facilitate undergraduates and staff to engaged themselves in inventions and/or innovations(FMST)															
			3.8.5. Identification of products to be commercialized(FMST)															
	0	4	3.8.6. To develop laboratory devices related to histo techniques and haematology. One product needs prototype development. There are two concepts need further evaluation for commercialization.(Med./path)	HoD/path	0	0	0	0	10	10	30	30	50	50	50	50		
	0	5	3.8.7. Identification of products to be commercialized (Sci.)		5					50						100	1Mn	No of products commercialized
		1	3.8.8. Plan to commercialize the EV project outcomes in department of Engineering Technology. (Tech.)	Dean, HoD/ET														
Number of agreements with external parties to	0	1	3.8.9. Identification of relevant external parties(FMST)	TTC	0	0	10	10	10	20	20	20	30	40	40	100	NA	Number of agreements

GOAL 03: ENHANCING RELEVANCE OF EDUCATION AND RESEARCH

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
commercialize products																		
	0	2	3.8.10. There is one product pending commercialization(Med./path)	HoD/path													100	
	2	5	3.8.11. Identification of relevant external Parties (Sci.)		5					50							100	No of agreements

GOAL 04: ENSURING JUSTICE AND EQUITY																		
KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
<i>Objective 4.1: To ensure the provision of basic infrastructure facilities to cater to differently abled persons in all buildings by year 2023</i>																		
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														
	0%	25%	4.1.3. Installation of Elevators for the Department Buildings, Lecture Halls And Administration Building.(Eng.)	HOD/ WE/AR										5%	10%	10%	30Mn	
	90%	95%	4.1.4. Basic facilities have been provided inexisting buildings (FMST)	Dean, HoDs	30	30	30	50	50	50	50	60	60	60	70	100	1Mn	Number of facilities
			4.1.5. Steps will be taken to fix elevator in the FGS new building as enable to reach to the upper floor lecture hall for the differently able students (FGS)	FGS and Capital Works Division														
	15%	20%	4.1.6. Providing necessary facilities to support Students with Disabilities (SWDs) (H&SS)	Dean, Committee for Students with												100	25Mn	

GOAL 04: ENSURING JUSTICE AND EQUITY																		
KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
			4.1.7. Establish a resource centre for Students with Disabilities(InEdu project) (H&SS)	disabilities														
	Already addressed walking difficulties only		4.1.8. Expansion of the facilities e.g., bail facility (Mgt.)	Dean, HoD's, AR,Staff														
			4.1.9. Establishment of a center at the university level to provide these facilities is suggested, rather establishing the facility at faculty level. (Mgt.)															
	0	100	4.1.10.Renovate the existing lift (Med.)	Dean,SAR/ FoM						50				100			5Mn	
	50%	80%	4.1.11. FoS in the process of improving facilities for differently abled students. (Sci.)		5						20						10Mn	
<i>Objective 4.2: To improve learning facilities for a total of 25 differently abled students by year 2023</i>																		
Number of differently abled students registered for the degree programs			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												100	Policy document	

GOAL 04: ENSURING JUSTICE AND EQUITY

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome	
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
	02	01	4.2.2. FGS																
	20	20	4.2.3. Enroll at least 05 students per annum under the Students with disabilities.(H&SS)	Faculty board													100		Learning facilities are provided for 20 SWDs
	0	0	4.2.4. Expansion of the facilities at the university level.(Mgt.)	Dean, HoD's, AR,Staff															Provide facility required to differently able students
	18	25	4.2.5. FoS in the process of improving facilities for differently abled students.(Sci.)		5					30							70	10Mn	Number of differently abled students
			4.2.6. Purchase additional reading material for differently abled students. (Lib) 4.2.7. Purchase reading instruments (Lib) 4.2.8. Establish Kiosk (Stand Computers) at the library entrance in all libraries (Main Library and faculty Libraries) (Lib)	Librarian													100	3 Mn	

GOAL 04: ENSURING JUSTICE AND EQUITY																		
KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
<i>Objective 4.3: To provide financial/social support for all students who have dire economic/social needs by 2023</i>																		
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														
	30%	35%	4.3.2. Increase the number of Sisudiriya scholarship awardees with increasing monthly installment up to 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	100	NA	Number of Scholarship awardees
	2	5	4.3.3. Develop the scholarship programs (Mgt.)	Dean,HoD's, Academic Staff														Helping economically disadvantaged students for their education Being socially responsible faculty

GOAL 04: ENSURING JUSTICE AND EQUITY

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome	
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
	2%	5%	4.3.4. Encourage staff and societies such programs (Sci.)		5						20						50	0.5Mn	No of students received the financial support
Number of other scholarships introduced	04	05	4.3.5. Agri.																
			4.3.6. Introduce 02 new scholarship programmes for the undergraduates(AHS)	Dean, HoDs, AR, AB	0												100		
	1	9	4.3.7. Introduction of a scholarship by Alumni FMST and other donors (FMST)	Dean/ Coordinator Alumni FMST	20	30	30	35	40	45	50	60	70	80	90	100	NA	Number of Scholarship awardees	
	04	04	4.3.8. Approx. 30 students, who faced dire economic hardships/social needs, are provided financial facilities by the Faculty Students Welfare Fund supported by the faculty academic staff and well-wishers (H&SS)	Faculty Students Welfare Fund															
	30	50	4.3.9. Faculty of Science and the Department of Chemistry continue two programs (Sci.)	Committees	5						25						100		No of students received the financial

GOAL 04: ENSURING JUSTICE AND EQUITY																		
KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
																	support	
<i>Objective 4.4: To maintain the conducive environment for all ethno-religious communities to study and live in harmony</i>																		
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 . Foundation programme for new entrants(AHS)	Dean, HoDs, AR, AB	0											100		
	01	01	4.4.3. Encourage and support students to organize 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	4.4.4. Organizing ethno-cultural and religious events (H&SS) 4.4.5. Continue partnership with National Peace Council(H&SS)	Students Counselors, HOD- Public Policy, Sociology												100		Enhancing Ethno-cultural harmony among university community

GOAL 04: ENSURING JUSTICE AND EQUITY																		
KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
	03	04	4.4.6. Organize programs for multi-religious students.(Mgt.)	Dean, HoD's,Staff, Cordinators													1Mn	Ethnic cohesion among the students and staff
	1	3	4.4.7. Encourage students to organize (Sci.)							50							100	No of events
Percentage of students from different ethno-religious communities			4.4.8. Each and every batch will comprise with different ethno religious communities(AHS)															
	Sinhala – 93.1 Tamil – 2.31 Moor – 1.62 Other – 2.93		4.4.9. Sci.															
<i>Objective 4.5: To ensure equal opportunities in all activities irrespective of gender, ethnicity and religion</i>																		
Number of incidents reported relevant to this concern			4.5.1. Continues monitoring and implementation of the reconciliation, multicultural and foundation programme. Conduct active citizen programme(AHS)															

GOAL 04: ENSURING JUSTICE AND EQUITY

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
			4.5.2. Implementation of Suggestion Box/Inquiry Desk at the Department.(Eng.)	All HoDs / AR														
	0	0	4.5.3. Implementation of awareness programmes for students to live with diversity(FMST)													100	0.1Mn	Number incidents received
Number of events/programs implemented in this concern			4.5.4. Organize 7 programmes in this concern(AHS)		0											100		
			4.5.5. Ensure representation/participation of all categories (gender, ethnicity and religion) in the departmental activities/ student societies(Eng.)															
	3	4	4.5.6. Organize programmes by students' societies/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	0.1Mn	Number events/ Programs conducted
	05	05	4.5.7. Organize events to ensure equal opportunities for university community(H&SS)	Faculty Board												100		
	00	00	4.5.8. Decision making with participative approach to ensure the transparency of decision making.(Mgt.)	Dean, HoD's, Academic Staff														Unity of the Faculty staff and

GOAL 04: ENSURING JUSTICE AND EQUITY																		
KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
																		No conflicts among the staff
			4.5.9. Promoting workforce diversity and inclusion.(Mgt.)															
<i>Objective 4.6: To introduce 10 course modules relevant to social harmony for all undergraduate degree programs by 2023</i>																		
Number of social harmony oriented courses/units	05	05	4.6.1. Proceed with incorporated social harmony components in the degree programmes.(H&SS)	HODs and All academic staff	100													
	0	1	4.6.2. Pathology week between Ruhuna and Jaffna Pathology Departments (Med./path)	HoD/path	0	0	0	10		30			50				100	
	00	00	4.6.3. Develop an optional course module in social harmony related contents.(Mgt.)	Dean,HoD's, IQAC													1Mn	Ensure the ethnic cohesion among students
	1	2	4.6.4. Active citizen program (Sci.)		5					50							100	No of courses

GOAL 04: ENSURING JUSTICE AND EQUITY																		
KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
<i>Objective 4.7: To ensure at least 30% of female representation among office bearers of all student unions and study circles by 2023</i>																		
Number of female representation among office bearers of all student unions and study circles			4.7.1. Currently adapted.(AHS)		0											100		
	90%	100%	4.7.2. The guideline will be implemented whenever the office bearers are being appointed.(FMST)	Dean, DSSC, HoDs												100	NA	No of female representatives among office bearers
	60%	60%	4.7.3. Implement University's policies(H&SS)	Dean, DSSC, HoDs														
	100%	100%	4.7.4. Ensure the 30% participation of female representation (Med.)	Dean, Senior treasurers														
	Take this concern 100% in deciding the organizational structures of the study circles/ Follow the guidelines provided by the university and the UGC.		4.7.5. Amend the existing constitutions of the study circles(Mgt.)	Dean, HoD's, Senior Tressurers of the circle														Improving gender equality in decision making. No

GOAL 04: ENSURING JUSTICE AND EQUITY																		
KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
																		discriminations in terms of gender in all involvements
	30%	70%	4.7.6. Encourage female students to participate(Sci.)		5					50							100	No of union with correct female representation
<i>Objective 4.8: To ensure the implementation of Sex and Gender base violence prevention</i>																		
Number of cases regarding sex and gender based violence			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
			4.8.2. Implement gender equity and equality programme with collaboration with the University Gender equity and equality center.(AHS)		0												100	
	0	0	4.8.3. Implementation of awareness programmes for students (FMST)														100	No of incidence reported

GOAL 04: ENSURING JUSTICE AND EQUITY

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome	
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
	0	0	4.8.4. Create awareness on sex and gender based violence(H&SS)	Faculty Coordinator, Dean, HoDs	100														Regularly utilize gender-based grievances
	00	00	4.8.5. Develop a mechanism to report sex and gender base violence.(Mgt.)	Dean, HoD's, Senior student counselor, Student counsellors														1Mn	Minimize the sex and gender base violence
			4.8.6. Develop a system to handle the cases.(Mgt.)																
			4.8.7. Provide counselling for students.(Mgt.)																
<i>Objective 4.9 : To enhance facilities to improve the learning of official languages by 2023</i>																			
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.)																
	02	02	4.9.2. A Tamil language course has been introduced to all the degree programs of the faculty (H&SS) 4.9.3. Offer Certificate Course in Tamil	Dean, HoD, Coordinator Tamil Language course	100														

GOAL 04: ENSURING JUSTICE AND EQUITY

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
			(H&SS)															
Number of Sinhala language courses to Tamil students		1	4.9.4. Agri.															
	01	01	4.9.5. A Sinhala language course has been introduced to 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 2022)	Desired Performance Level of Target Output (Year 2023)	Action/ Programme	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI	
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Output	Outcome
<i>Objective 5.1: To regularize and adhere to the existing governing rules and regulations.</i>																			
5.1.1. Duly completed subject indexed circular/ by-law			5.1.1.1. Implement the by-law for the new BSc MLS curriculum. Continues revision will be done.(AHS)	Dean, HoDs, AR, AB	30												100		
	100%	100%	5.1.1.2. Adhere to existing governing rules and procedures(H&SS)	All academic/ academic support and non academic staff	100														
			5.1.1.3. Categorization of UGC circulars according to the subject.	DR/AC/Exam SAR/NA/GA															
			5.1.1.4. Perpetration of By-law index for the University	DR/L&D															
			5.1.1.5. Translation of all internal circulars into English language	Registrar's Office															
			5.1.1.6. Publish all internal circulars in the Ruhuna University administration web page	Registrar's Office															
			5.1.1.7. Updating the Ruhuna University administration web page.	DR/CMD Audio Visual Officer															
5.1.2 Percentage of required No of statutory meetings of Senate/ Council	100%	100%	5.1.2.1. H&SS	All academic/ academic support and non academic staff	100														

GOAL 05: ENSURING GOOD GOVERNANCE

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target Output (Year 2023)	Action/ Programme	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI	
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Output	Outcome
			5.1.2.2. Holding 10 Senate meetings for the year	DR/CMD															
			5.1.2.3. Holding 10 Council meetings for the year	Registrar's Office															
5.1.3 Percentage of required No of regulatory meetings-audit & management/ finance committee	100%	100%	5.1.3.1. H&SS	All academic/ academic support and non academic staff	100														
			5.1.3.2. Holding 4 audit & management committee meetings for the year																
			5.1.3.3. Holding 6 finance committee meetings for the year	SAB/Finance															
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															
<i>Objective 5.2: To maintain accountability & transparency.</i>																			
5.2.1 Submission of Annual Accounts in time	100%	100%	5.2.1.1. H&SS	HODs/SAR	100														

GOAL 05: ENSURING GOOD GOVERNANCE

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target Output (Year 2023)	Action/ Programme	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI		
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Output	Outcome	
	100%	100%	5.2.1.2. Submit the faculty accounts on time (Med.)	SAB/FoM																
			5.2.1.3. Preparation of Final Statements	Bursar & All SAB/ ABS																
5.2.2 Updated Fixed Asset Register	100%	100%	5.2.2.1. H&SS	HODs/SAR	100															
	100%	100%	5.2.2.2. Submit the faculty accounts on time (Med.)	SAB/FoM																
			5.2.2.3. Updating Fixed Asst Register	SAB/Accounts & All SAB/AB in Faculties																
5.2.3 Updated register for audit queries (internal/ government)			5.2.3.1. Updating the register for audit queries (internal/ government)																	
	100%	100%	5.2.3.2. Submit the faculty accounts on time (Med.)	SAB/FoM																
5.2.4. Monthly Accounts Summery Report			5.2.4.1. Preparation of Monthly Accounts																	
	100%	100%	5.2.4.2. Submit the faculty accounts on time (Med.)	SAB/FoM																
5.2.5 Updated Inventory (divisional)			5.2.5.1. Updating Inventory (divisional) Registers																	

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KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target Output (Year 2023)	Action/ Programme	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI	
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Output	Outcome
Registers																			
	100%	100%	5.2.5.2. Submit the faculty accounts on time (Med.)	SAB/FoM															
5.2.6 Updated Stock Books			5.2.6.1.. Updating Stock Books																
	100%	100%	5.2.6.2. Submit the faculty accounts on time (Med.)	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																
	100%	100%	5.2.8.2. Follow the Action plan (Med.)	Dean, SAR, HoD's,SAB/ FoM															
5.2.9 Procurement Plan			5.2.9.1 Preparation of Procurement Plan																
	100%	100%	5.2.9.2. Submit the faculty accounts on time (Med.)	Dean, SAR, HoD's,SAB/ FoM															
5.2.10 Audit Plan			5.2.10.1 Preparation of Audit Plan																
5.2.11 Standard operational procedure manual			5.2.11.1 Preparation of standard operational procedures																
	15%	100%	5.2.11.2 Updated and follow the SOPs in the all	Dean, SAR, HoD's,															

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KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target Output (Year 2023)	Action/ Programme	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI	
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Output	Outcome
			departments/divisions (Med.)	SAB/FoM															
5.2.12 Examination manuals - Postgraduate - Undergraduate - External Degrees	70%	100%	5.2.12.1. Submit to the CQA Senate and Council then implement(FGS)	Chairperson /FQAC, Dean/FGS, SAR/FGS															
- Postgraduate - Undergraduate	20 0	100 100	5.2.12.2 Introduce PG exam manual Revision of examination manual(CQA)	Dean/FGS, Chair/IQAC/FGS, D/CQA							50 100					100			Relevant manuals
-			5.2.12.3 Preparation of Examination manuals - Postgraduate - Undergraduate - External Degrees																
5.2.13 Annual Budget Estimates			5.2.13.1 Preparation of Annual Budget Estimates																
5.2.14 Cash Flow Statement			5.2.14.1 Preparation of Monthly Cash Flow Statements																
	100%	100%	5.2.14.2 Submit the faculty accounts on time (Med.)	SAB/FoM															
5.2.15 Submission of Asset Management Report to Comptroller			5.2.15.1 Finalizing & submitting Asset Management Report to the relevant external authorities																

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					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Output	Outcome
Department																			
	100%	100%	5.2.15.2 Submitting Faculty Asset Management 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																
	100%	100%	5.2.16.2 Submitting divisional annual board of survey report on time (Med.)	Dean, SAR, HoD's,SAB/ FoM															
5.2.17 Completion of formal disposal procedures			5.2.17.1 Conducting format disposal auctions																
	100%	100%	5.2.17.2 Dispose the identified items on time (Med.)	Dean, SAR, HoD's,SAB/ FoM															
5.2.18 Submission of monthly vehicle usage reports to the Government Audit	100%	100%	5.2.18.1. Relevant procedure is followed monthly (FMST)	SAR/ Dean													100		Number of reports submitted

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KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target Output (Year 2023)	Action/ Programme	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI	
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Output	Outcome
	100%	100%	5.2.18.2 Submit monthly usage report before 15 th of following month (Med.)	Subject MA, SAR															
			5.2.18.3. Preparation & submitting of monthly vehicle usage reports to the Government Audit. Get the Council/ UGC Approval for excess usage of fuel for assigned vehicles																
5.2.19 Fuel consumption tests done			5.2.19.1 Conducting fuel tests																
	0%	100%	5.2.19.2 Complete the Fuel consumption tests in the faculty vehicles (Med.)	SAR/FoM, DR/Gen. Admin															
5.2.20 Bank reconciliation done			5.2.20.1 Preparation of bank reconciliation statements																
	100%	100%	5.2.20.2. Submitting the bank reconciliation on time (Med.)	SAM/FoM															
<i>Objective 5.3: To optimize the organizational performance</i>																			
5.3.1. Number of Publications - Local - Foreign	59 13		5.3.1.1. Agri.																

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					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Output	Outcome
	Local- 49 (32 abstracts) Foreign-13	Local- 15 Foreign-20	5.3.1.2. Encourage staff to publish in Indexed journals (FMST)	All staff/ Research Committee	10	20	30	30	40	40	50	60	70	80	90	100	0.1Mn		Number Of publications
	20 35	24 15	5.3.1.3. Med.																
			5.3.1.4. Introduction of annual rewarding scheme	SAR/Non Ac. DR/Aca. Est.															
			5.3.1.5. Holding an annual rewarding ceremony	SAR/Non Ac. DR/Aca. Est.															
5.3.2 Number of patents	27		5.3.2.1. Agri.																
	0	1	5.3.2.2. Encourage staff to do innovative research and apply for patents(FMST)																No of patents
	1	1	5.3.2.3. Med.																
			5.3.2.4. Apply productivity awards	SAR/GA DR/CMD															
5.3.3 Number of UBL	10		5.3.3.1. Agri.																
		1	5.3.3.2. FMST																
	1	1	5.3.3.3. Med.																

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KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target Output (Year 2023)	Action/ Programme	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI	
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Output	Outcome
5.3.4 Number of commercial agreements		1	5.3.4.1. FMST																
	1	0	5.3.4.2. Med.																
5.3.5 Number of foreign grants received	3		5.3.5.1. Agri.																
	1	2	5.3.5.2. Med.																
	1	2	5.3.5.3. 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		Number Of grant
5.3.6 Number of MOUs signed	7		5.3.6.1. Agri.																
	1	2	5.3.6.2. Search for new international collaborations(FMST)	All staff, CINTA coordinator	10	20	30	30	40	40	50	60	70	80	90	100	NA		Number Of MOU
5.3.7 Special achievements	4		5.3.7.1. Agri.																

GOAL 05: ENSURING GOOD GOVERNANCE

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target Output (Year 2023)	Action/ Programme	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI	
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Output	Outcome
	3	2	5.3.7.2. Give recognition for 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																			
5.3.9 Increasing generated Income	10%	50%	5.3.9.1. Elaborate on 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
5.3.10 No of Awards		2	5.3.10.1. Encourage staff to apply for local/international awards(FMST)	All staff	50	55	55	60	65	65	70	70	75	80	85	90	NA		Number Of awards
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	0%	25%	5.3.13.1. Garden Staircase and connecting bridge for the administration building.(Eng.)											5	10	10	5Mn		

GOAL 05: ENSURING GOOD GOVERNANCE

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target Output (Year 2023)	Action/ Programme	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI		
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Output	Outcome	
	0%	50%	5.3.13.2. Soil nailing and ground improvement of the area behind the Hostel C(Eng.)											10	10	20	20	8Mn		
			5.3.13.3. Submission of landscaping proposal for wellamadama implementation of the project at 3 phases																	
5.3.14 No of Automated administrative service functions			5.3.14.1. Converting manual operations to automation (FGS)																	
			5.3.14.2. Converting manual operations to party/ fully automated																	
<i>Objective 5.4: To serve the stakeholders within a reasonable time frame</i>																				
			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. FGS	Dean/FGS, BOS Chairpersons, SAR/FGS																
	100%	100%	5.4.2.2. Implement university policy (H&SS)																	
			5.4.2.3. Providing information as per provision of rights to information act withing a week	DR/L&D																

GOAL 05: ENSURING GOOD GOVERNANCE

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target Output (Year 2023)	Action/ Programme	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI	
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Output	Outcome
			5.4.2.4. Developing a policy for grievance handling - employees	Chairman/ G.C															
5.4.3 Number of grievance committee meetings conducted (Students & Staff)	0	1	5.4.3.1. Regular conduction of Grievances committee by Chairperson (FMST)	grievances committee	10	10	15	20	30	40	45	50	60	70	70	70	NA		Number of meeting
	12	12	5.4.3.2. Handle all grievances within a reasonable time frame(H&SS)	Faculty Grievance committee												100			
	10	10	5.4.3.3. Results verifications boards	Dean/FGS, BOS Chairpersons, SAR/FGS															
			5.4.3.4. Conducting grievance committee meeting in a regular basis	Chairman/ G.C															
5.4.4 Percentage of grievances solved (Students & Staff)			5.4.4.1. Grievance Committee is functioning for handling students' grievances.(Agri.)																
	0%	100%	5.4.4.2. Regular conduction of Grievances committee by Chairperson(FMST)	grievances committee	10	10	15	20	30	40	45	50	60	70	70	70	NA		Number of Cases solved
			5.4.4.3. Attending students grievance requests promptly	DVC															

GOAL 05: ENSURING GOOD GOVERNANCE

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target Output (Year 2023)	Action/ Programme	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI	
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Output	Outcome
5.4.5 E-portal for uploading grievances for students			5.4.5.1. Sending feedback for students/ employees	DR/Aca. Est.															
5.4.6 Answers for right to information Act.	100%	100%	5.4.6.1. FGS																
			5.4.6.2. Developing e-platform for grievance handily.	Coordinator-IT Unit, DVC, AR/SA															
5.4.7 Clients Charter			5.4.7.1. The document will be completed within the year 2023 (FGS)	Dean&SAR/FGS															
	0%	100%	5.4.7.2. Update and following the client charter of the Faculty (Med.)	SAR															
			5.4.7.3. Preparation of divisional Client's Charters																
5.4.8 Strengthening of proper Counseling service			5.4.8.1. Increase the number of counselors according to the student numbers																
			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.)	Deputy Senior Student Counselor															

GOAL 05: ENSURING GOOD GOVERNANCE

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target Output (Year 2023)	Action/ Programme	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI	
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Output	Outcome
				with Student Counsel - FOM															
<i>Objective 5.5: To promote open and comprehensive stakeholder engagement through maintaining an effective and efficient customer friendly environment</i>																			
5.5.1 Cadre assessment : - Academic - Administrative - Non Academic			5.5.1.1. Take steps to recruit System Analyst for the Faculty(FGS)	Dean/FGS, SAR/FGS, DR/Non Academic Establishment															
			5.5.1.2. Prepare a Faculty HR plan Advertise and fill all the vacancies(H&SS)	Dean, HoDs												100			
	AC – 171 NA - 170	AC – 186 NA - 185	5.5.1.3. Fill the existing carder vacancies (Med.)	Dean, SAR, HoD’s , DR/Aca. Est.	0	0	0	0	0	50	50	50	50	50	50	50			
			5.5.1.4. Create new cadres as in the cadre forecasting Plan (Med.)	Dean, SAR, HoD’s , DR/Aca. Est.															
			5.5.1.5. Conducting meeting on cadre revision																
			5.5.1.6. Preparation & submission reports to UGC																
5.5.2 Staff training - Number of local training	Local- 7 Overseas- 2	Local- 5 Overseas- 2	5.5.2.1. Identification 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		Number of training

GOAL 05: ENSURING GOOD GOVERNANCE

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target Output (Year 2023)	Action/ Programme	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI	
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Output	Outcome
- Number of overseas training																			
			5.5.2.2. Adhere with annual training program of the SDC(FGS)	Director/SDC															
			5.5.2.3. Preparation of Annual training calendar																
			5.5.2.4. Conducting training programmes																
5.5.3 Number of induction training programmes conducted	02	02	5.5.3.1. Conduct induction for all staff(H&SS)																
			5.5.3.2. Conducting training programmes for newly recruited staff																
5.5.4 New recruitments - Academic - Administrative - Non Academic			5.5.4.1. 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
			5.5.4.2. Complete all recruitments (H&SS)	Dean															

GOAL 05: ENSURING GOOD GOVERNANCE

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target Output (Year 2023)	Action/ Programme	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI	
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Output	Outcome
		100%	5.5.4.3. Fill all the vacant carder positions (Med.)	Dean, SAR, HoD's	0	0	0	0	0	50	50	50	50	50	100	100			
			5.5.4.4. Calling applications, screening, interviewing and recruiting																
5.5.5 Staff promotion - Academic - Administrative - Non Academic			5.5.5.1. 5.5.5.1 Academic – Conducting evaluations, selection interviews Non-Academic – Calling applications, selection interviews																
5.5.6 Implementation Accountability workload model	100%	100%	5.5.6.1. FMST																
	90%	95%	5.5.6.2. Continuous promotion (CQA)	D/CQA						100								Summary Report	
			5.5.6.3. Ensuring e-platform																
5.5.7 Assign duty lists to all staff	100%	100%	5.5.7.1. Provide duty lists for all nonacademic staff/ members of different committees (FMST)	Dean/SAR	70	70	70	70	80	80	90	90	90	90	90	100	NA	No of assignments	
		100%	5.5.7.2. FGS																
	100%	100%	5.5.7.3. Give duty lists for the all newly recruited staff (Med.)	Dean, SAR, HoD's															

GOAL 05: ENSURING GOOD GOVERNANCE

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target Output (Year 2023)	Action/ Programme	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI	
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Output	Outcome
			5.5.7.4. Making assessments for uploaded information by the academic staff																

GOAL 06: ENDOWING INVENTION AND INNOVATION																			
KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame												Estimated Input and Cost	Based on KPI desired Outcome	
					Desired Outcome as a percentage														
Objective 6.1: To develop and maintain a database of inventions and patents of University of Ruhuna by 2023																			
Establishing a database for inventions	0	0	6.1.1. Continue the preparation of database for inventions (TTO)		30												60	0.5 Mn	No of inventions
Establishing a database for patents																			
Objective 6.2: To obtain five national and one international patent/s per year by 2023																			
Number of national patents obtained	2	3	6.2.1. Agri.																
	0	1	6.2.2. FMST														100	NA	No of patents
	0	01	6.2.3. All sky camera development (Sci.)							50							90		No of patents
Number of international patents obtained		1	6.2.4. Agri.																
	0	01	6.2.5. Development of telescope technology (Sci.)							50							80		No of patents

GOAL 06: ENDOWING INVENTION AND INNOVATION																			
KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame												Estimated Input and Cost	Based on KPI desired Outcome	
					Desired Outcome as a percentage														
Objective 6.3: To commercialize two patents per year by 2023																			
Number of patents commercialized		01	6.3.1. All sky camera development (Sci.)															90	
Objective 6.4: To achieve five participations in national and international exhibitions in inventions and innovations per year\																			
Number of participations in national exhibitions	2	3	6.4.1. Agri.																
			6.4.2. To continue with the participation in national exhibitions such as IESL Techno, INSEE Concrete Challenge Competition, Spaghetti Bridge Competition(Eng.)																
		05	6.4.3. Continue with the participation in national exhibitions such as Techno, Sahasak Nemewum (SCi) etc. (Sci.)															1.5Mn	No of exhibitions
Number of participations in international exhibitions		02																	No of exhibitions participated
Objective 6.5: To promote 10 awareness programs of developing inventions and obtaining patents by 2023																			
Number of awareness	1	2	6.5.1. Agri.																

GOAL 06: ENDOWING INVENTION AND INNOVATION																			
KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame												Estimated Input and Cost	Based on KPI desired Outcome	
					Desired Outcome as a percentage														
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
programmes conducted																			
	01	02	6.5.2. Continuing the awareness programs for motivating for inventions (Sci.)															0.8Mn	No of programs
<i>Objective 6.6: To modify the degree curricula to include IP policy and patenting process in relevant programs by 2023</i>																			
Number of courses modified	7	2	6.6.1. Agri.																
	0	10	6.6.2. Identification of gaps in the curricula Mapping document of the degree programmes (FMST)	FQAC/all staff	10	10	15	20	30	40	45	50	60	70	70	100	NA	No of Courses modified	
	0	1	6.6.3. Conduct awareness workshops and revision of curriculars.(Mgt.)	Dean,HoD's, IQAC, Staff														Knowledge on patents and IP policy	
<i>Objective 6.7: To establish product startup and commercialization unit by 2023</i>																			
Number of agreements with external parties to commercialize products			6.7.1. Discussions are going on to sign an agreement(Agri.)																

GOAL 06: ENDOWING INVENTION AND INNOVATION																		
KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame												Estimated Input and Cost	Based on KPI desired Outcome
					Desired Outcome as a percentage													
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
	02	03	6.7.2. Products of AHEAD Grant (Sci.)		5					50						100	1Mn	No of agreements
Number of commercialization of products		02	6.7.3. Products of AHEAD Grant (Sci.)							50						100	1Mn	No of commercialized products
<i>Objective 6.8: To establish a talent co-creation laboratory/incubator for experiment new ideas by 2019</i>																		
Establishment of the talent co-creation laboratory/incubator	01		6.8.1. Establishment of talent co creation Laboratory(Sci.) 6.8.2. Sothern Technology Incubation Center (Sci.)	Dr. J.A.P. Bodhika													1Mn 26Mn	Products supported

GOAL 07: EPITOMIZING THE UNIQUENESS																		
KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
<i>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</i>																		
Number of new degree programmes introduced	0	1	7.1.1. 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
Number of new course units introduced	0	5	7.1.2. Introduce interdisciplinary courses to curriculum (FMST)	CDC, HODs, FQAC	10	10	15	20	30	40	45	50	60	70	70	70	NA	Number of Interdisciplinary courses
<i>Objective 7.2: To enhance the Coastal Awareness Resource Center (CoRAC) by year 2023</i>																		
Number of awareness programmes conducted	0	1	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	% completion
Number of scholars used the facility for academic purposes	0	1	7.2.2. Use the facilities under the relevant course units(FMST)	Committee CoRAC	10	10	15	20	30	40	45	50	60	70	70	70	NA	Number of Interdisciplinary courses
<i>Objective 7.3: To develop five new links with international maritime Universities and Research Institutes by 2023</i>																		
Number of links developed with international maritime	1	1	7.3.1. FMST															

GOAL 07: EPITOMIZING THE UNIQUENESS																		
KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
universities																		
Number of links developed with research institutes	2	2	7.3.2. FMST															
<i>Objective 7.4: To develop a university township around university including national level aquarium by year 2023</i>																		
Number of new constructions in the university township																		
Setting up a national level aquarium with public-private partnership																		
<i>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</i>																		
Number of course units introduced																		
Number of certificate courses introduced	03	01	7.5.1. Diving and lifesaving course to be introduced (FMST)	Committee, HoD FAQ	10	10	15	20	30	40	45	50	60	70	80	90	NA	Number of courses

GOAL 07: EPITOMIZING THE UNIQUENESS																		
KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
<i>Objective 7.6: To introduce 5 course units and 2 certificate/diploma courses relevant to tourism and hospitality management</i>																		
Number of course units introduced	0	1	7.6.1. Conduct awareness program.(Mgt.)	Dean, HoD's, IQAC, Staff														Number of courses introduced.
			7.6.2. Revise the curricular. (Mgt.)															Increase the employability in tourism industry
			7.6.3. Develop a new specialization area. (Mgt.)															
Number of certificate courses introduced																		
Number of diploma courses introduced	80%	100%	7.6.4. Introduction of new diploma by FMST and FMF. 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
	0	01	7.6.5. Commencement of Diploma in Tourism Studies(H&SS)	HoD-Public Policy								100						
<i>Objective 7.7: To establish a diving unit under the Faculty of Fisheries and Marine Sciences & Technology</i>																		
The diving unit established	100%		7.7.1. Completed.(FMST)															

GOAL 07: EPITOMIZING THE UNIQUENESS

KPIs	Present level of Performance (Year 2022)	Desired Performance Level of Target output (Year 2023)	Action Programme/s	Coordinating Responsibility	Time Frame (Desired Outcome as a percentage)												Estimated Input and Cost	Based on KPI desired Outcome	
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
<i>Objective 7.8: To establish a student community service and volunteering center by 2023</i>																			
Number of centers established	0	1	7.8.1. Establishment of IIOAS - Taking approval from relevant authorities.(FMST)	Committee of IIOAS	5	5	5	5	10	10	10	10	20	25	35	40	NA	% Completion of the process	
	0	0	7.8.2. Conduct awareness program.(Mgt.)	Dean, HoD's, Coordinators														No. of awareness programmes	
			7.8.3. Establish a unit/center. (Mgt.)																No. of beneficiaries
			7.8.4. Organize community service projects.(Mgt.)																

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