

# ACTION PLAN 2022



UNIVERSITY OF  
KELANIYA



# **ACTION PLAN**

## **2022**

**UNIVERSITY OF KELANIYA**  
**SRI LANKA**

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No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

**GENERAL ADMINISTRATION**

**GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT**

1.1	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period -Internal				1.2.11 Facilitate Higher-Ed 2030 and Beyond	Introduce multi-disciplinary future oriented degree programs					VC	1	University Funds
							Establish affiliated campus/institution					VC	999,999	Other Grants

**GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT**

5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development				5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Purchasing Desktop Computer and Printer					AR/R&P	250	University Funds
		5.3.2 Number of work manuals prepared	95%	100%			Finalizing the Manual of Activities and Procedures of the Division					AR/R&P	50	University Funds
	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	50%	55%	65%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	1.To facilitate the employees with adequate equipment and devices to cater the increased demand for automated system and					SAR/Academic AB/Supplies	1,505	University Funds

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				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
							computer aided tasks.							
							2.To change the layout within the division					SAR/Academic, AR/GA, WE	200	University Funds
		5.3.2 Number of work manuals prepared	80%	84%	90%	5.2.2 Evaluate current systems (systems audit) and improve them	Upgrade the work manual to meet the current requirements.					SAR/Academic Registrar	No funds required	University Funds
5.2	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.3 Number of computer based programmes developed	65%	70%	80%	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	1.To upgrade the existing MIS to meet current demand.					SAR/Academic ICT/Director Registrar	200	University Funds
		5.3.4 Staff satisfaction with the ICT based working environment				5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	2.To ensure that all staff within the division have fair knowledge to use the system for these day to day operations					SAR/Academic	No funds required	

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**FACULTY OF COMMERCE & MANAGEMENT STUDIES**

**GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT**

1.1	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	85%	90%	93%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduce a new degree programme in Marketing Analytics					Head/DMM	10	University Funds
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	85%	90%	93%		Introducing Credly Digital Accreditation for the DMM					Head/DMM	270	University Funds
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	95%		Conduct meetings with the finance stakeholder cell					Head/DFIN	-	
		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	90%	92%	95%		Introducing two Master Degree Programmes					Head/DFIN	300	University Funds
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	95%		Introducing online certificate courses					Head/DFIN	100	University Funds

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				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	95%		Introducing Diploma/Master programme in insurance					Head/DFIN	200	University Funds
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	92%	95%	100%		Introduce People Analytics Degree (with a launching ceremony)					Head/HRM	200	University Funds
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	92%	95%	100%		Introduce the advanced certificate course in Human Resource Information System					Head/DHRM	100	University Funds
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	96%	98%	99%		Promoting the new degree programme on Bachelor of Business Management Honours in Auditing and Forensic Accounting among the key stakeholders, conducting awareness and launching sessions					Head/DoA	1,000	University Funds

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				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	

							and creating webpage							
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	96%	98%	99%		Conducting launching ceremony of Accounting Information System degree programme					Head/DoA	300	University Funds
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	30%	35%	40%		Implementing double blended learning					Head/DCFM	100	University Funds
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	5%	40%	50%		Introducing Tourism Management Specialization area for Bcom Degree					Head/DCFM	-	
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	10%	20%	30%		Introducing International Business Specialization area for Bcom Degree					Head/DCFM	-	
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	10%	30%	40%		Introducing Business Operations Specialization area for Bcom Degree					Head/DCFM	-	

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				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	5%	30%	40%		Introducing Business Analytics Specialization area for Bcom Degree					Head/DCFM	-	
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	5%	30%	40%		Introducing Diploma in Technopreneurship					Head/DCFM	-	
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	5%	40%	50%		Introducing Master of Business in Strategy & Innovation					Head/DCFM	-	
		1.3.2 Percentage of students who complete the degree within prescribed time period - External	10%	20%	40%		Introducing Bachelor of Business Online/External Degree					Head/DCFM	-	
		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	0%	0%	80%		Introducing new postgraduate programmes (Master of Management, MBA Computing etc.)					Dean/FCMS	-	
		1.3.5 Number of PhD, DBA, MPhil	3	4	4		Introducing PHD SPLIT programmes					Dean/FCMS	600	University Funds

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				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

		programs offered through FGS.												
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	96%	98%	99%	1.2.2 Revise the existing curricula to meet national and international needs								
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	85%	90%	93%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Conducting the brand simulation game					Head/DMM	15	University Funds
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	10%	30%	40%		Conducting certificate course on ERP software					Head/DCFM	50	University Funds
1.2	1.1.2 To enhance the accessibility of the university to a diverse student population, including students with special needs and those from					1.2.1 Introduce and conduct innovative, quality and attractive study programs								
						1.2.2 Revise the existing curricula to meet national and international needs								

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
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	other countries, to the university	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	95%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Organizing Investment Week					Head/DFIN	1,000	University Funds
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	95%		Conducting field trips, field work, workshops and industry/research tours/ factory visits					Head/DFIN	1,500	University Funds
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	95%		Conducting Kusalatha day					Head/DFIN	200	University Funds
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	95%		Conducting sports day "Pinnacle"					Head/DFIN	200	University Funds
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	95%		Organizing inter university quiz competition					Head/DFIN	100	University Funds

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		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	95%		Organizing inter department debate competition					Head/DFIN	100	University Funds
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	96%	98%	99%		Maintaining digital recording and evaluation system (DRES) for internship programme					Head/DoA	-	University Funds
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	93%	94%	95%		Maintenance of Digital Internship Evaluation System of the Faculty					Dean/FCMS	225	University Funds
1.3	1.1.3 To increase the employability of graduates from the university.	1.3.8 Number of New Business Development Funds Granted	0%	12%	20%	1.2.4 Provide more opportunities for the development of students' soft skills	Annual Industry forum of Business Technology					Head/DCFM	100	Sponsorships
		1.3.8 Number of New Business Development Funds Granted	20%	40%	50%		Investor Day					Head/DCFM	50	University Funds
		1.3.8 Number of New Business Development Funds Granted	10%	40%	60%		Implementing Management Capacity building activities					Head/DCFM	300	Project - AHEAD
		1.3.8 Number of New Business	0	1	2		Conducting the Diploma in people					Head/DMM	-	University Funds

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		Development Funds Granted					skills program for undergraduates with the collaboration of industry							
		1.3.8 Number of New Business Development Funds Granted	0	1	2		Conducting the Diploma in Enterprise Resource program for undergraduates with the collaboration of industry					Head/DMM	-	University Funds
		1.3.8 Number of New Business Development Funds Granted	5	6	7		Conducting guest lecturers/ seminars to enrich current business knowledge of students					Head/DFIN	-	
		1.3.8 Number of New Business Development Funds Granted	5	6	7		Conduct seminar on importance of continuous professional development and education					Head/DFIN	-	
		1.3.8 Number of New Business Development Funds Granted	96%	98%	99%		Conducting guest lecturers/ seminars to enrich current business knowledge of students					Head/DoA	80	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		1.3.8 Number of New Business Development Funds Granted	4	5	6		Organizing guest lectures/ seminars/ forums to increase the students' understanding on Auditing and Forensic Accounting in practice and future career prospects					Head/DoA Coordinator (Internship)	50	University Funds
		1.3.8 Number of New Business Development Funds Granted	92%	95%	100%		Introduce the certificate course in skills for work					Head/DHRM	70	University Funds
		1.3.8 Number of New Business Development Funds Granted	4	5	6		Conducting career guidance programs on personality development, skills and attitude development and improving communication					Head/DoA	375	University Funds
		1.3.8 Number of New Business Development Funds Granted	10%	20%	30%		Academic writing skill development module for the final year students					Head/DCFM	100	Project - AHEAD
		1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	15%	25%	35%		Career Guidance Workshop for students					Head/DCFM	150	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
1.4	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.9 Proportion of students in work/or further study 6 months after graduating	5%	25%	35%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Conducting Field Visits					Head/DCFM	1,200	University Funds
		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	93%		Conducting the field visit for each degree programme					Head/DMM	350	University Funds
		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	93%		Conduct an Outward Bound Training (OBT) for undergraduates					Head/DMM	250	University Funds
		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	93%		Conducting two factory visits per specialization area program per annum					Head/DMM	30	University Funds
		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	93%		Conducting the Internship Viva Voce Examination					Head/DMM	-	
		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	93%		Collaborate with inter faculty study programs					Head/DMM	-	

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		1.3.9 Proportion of students in work/or further study 6 months after graduating	93%	94%	95%		Maintaining the Job Portal of the FCMS					Dean/FCMS, Heads of the Departments	70	University Funds
		1.3.9 Proportion of students in work/or further study 6 months after graduating	90%	92%	95%		Get the support of Industry partners to evaluate the student Internship Programme					Head/DFIN	-	
		1.3.9 Proportion of students in work/or further study 6 months after graduating	90%	92%	95%		Internship Certificate Awarding Ceremony					Head/DFIN	1,000	University Funds
		1.3.9 Proportion of students in work/or further study 6 months after graduating	90%	92%	95%		Create MOUs with employers to upgrade the Internship Programme					Head/DFIN	-	
		1.3.9 Proportion of students in work/or further study 6 months after graduating	90%	94%	97%		Internship certificate awarding ceremony					Head/DHRM	300	Project - AHEAD
		1.3.9 Proportion of students in work/or further study 6 months after graduating	90%	94%	97%		Field trips/visits, field works, and industry research tours for students					Head/DHRM	800	University Funds

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				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		1.3.9 Proportion of students in work/or further study 6 months after graduating	90%	94%	97%		Facilitate and printing of Internship Record Book					Head/DHRM	400	University Funds
		1.3.9 Proportion of students in work/or further study 6 months after graduating	96%	98%	99%		Organizing the annual career fair "Career Prospects in Accounting".					Head/DoA Coordinator (Internship)	50	University Funds
		1.3.9 Proportion of students in work/or further study 6 months after graduating	96%	98%	99%		Organizing Internship Felicitation Ceromony "IDeA Night". (Felicitation of Internship Partners as a corporate image building activity.)					Head/DoA Coordinator (Internship)	200	University Funds
		1.3.9 Proportion of students in work/or further study 6 months after graduating	96%	98%	99%		Maintaining the MoUs signed with professional accounting institutions and potential employers.					Head/DoA Coordinator (Internship)	-	University Funds
		1.3.9 Proportion of students in work/or further study 6 months after graduating	10%	15%	20%		Conducting annual Internship certificate awarding ceremony					Head/DCFM	50	Sponsorships
		1.3.9 Proportion of students in work/or further study 6	93%	94%	95%		Annual payment of the liscence fees for the SAP UAP					Dean/FCMS	1,000	University Funds

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				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		months after graduating												
1.5	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.10 Percentage of satisfaction of the students on quality of teaching survey	90%	93%	95%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Strengthen the student feedback & peer review process					Head/DFIN	-	
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	89%	90%	93%		Conducting Student Feedback and Peer Evaluation in each semester for the degree programmes					Head/DMM	-	
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	90%	94%	97%		Obtaining student feedback and peer evaluation each semester					Head/DHRM	-	
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	90%	94%	97%		Conducting external reviews on teaching and learning materials					Dean/FCMS and All Heads	-	
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	90%	94%	97%		Adhering to QAC guidelines and Self Evaluation Report on 2023					Head/DHRM	100	University Funds

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				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	91%	93%	94%		Collect students' Feedbacks through LMS at the end of each semester and conducting peer evaluations					Head/DoA	-	
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	89%	92%	95%		Conduct Student feedback and peer evaluations					Head/DCFM	-	
1.6	1.1.6 To promote the health and well-being of students	1.3.12 Proportion of students who participate in aesthetic activities	40%	45%	50%	1.2.7 provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra curricula activities	Conducting Heads Awards Ceremony to recognise the student achievements					Head/DMM	30	University Funds
		1.3.12 Proportion of students who participate in aesthetic activities	40%	45%	50%		Conducting CPMG Award Ceremony					Head/DMM	10	University Funds
		1.3.12 Proportion of students who participate in aesthetic activities	40%	45%	50%		Conducting the Stylish Marketer Fashion Show					Head/DMM	600	University Funds
		1.3.11 Proportion of students who	10%	12%	15%		Conducting the Marketing Premier League (MPL)					Head/DMM	-	

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				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		participate in sport activities												
		1.3.11 Proportion of students who participate in sport activities	12%	18%	20%		Improve the activities of Accountancy Student's Association (ASAK): Journal, Organizing Forums and Workshops for corporate image building					Head/DoA	100	University Funds
		1.3.12 Proportion of students who participate in aesthetic activities	45%	50%	55%		Establish a students' Association for the degree program of B.B.Mgt. Honours Auditing and Forensic Accounting					Head/DoA	-	
		1.3.11 Proportion of students who participate in sport activities	12%	18%	20%		Organizing "Challenge" - annual sports day					Head/DoA / S.T - ASAK	100	Project - AHEAD
		1.3.11 Proportion of students who participate in sport activities	12%	18%	20%		Outbound training program					Head/DoA / S.T - ASAK	200	Project - AHEAD
		1.3.12 Proportion of students who participate in aesthetic activities	45%	50%	55%		Organizing annual the field visit					Head/DoA / S.T - ASAK	200	University Funds

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		1.3.11 Proportion of students who participate in sport activities	12%	18%	20%		Maintainance of the department gymnasium					Head/DoA / S.T - ASAK	50	University Funds
		1.3.12 Proportion of students who participate in aesthetic activities	45%	50%	55%		Conduct students' activities organized by the Students' Association					Head/DoA	-	
		1.3.11 Proportion of students who participate in sport activities	10%	20%	30%		Conducting sports day					Head/DCFM	120	University Funds
		1.3.12 Proportion of students who participate in aesthetic activities	45%	50%	55%	1.2.8 Strengthen personal support for students	Conducting academic and career counselling to the undergraduates					Head/DMM	-	
1.7	1.1.7 To enhance international opportunities for student learning.	1.3.17 Number of exchange /link programs for students	5%	10%	15%	1.2.10 Provide exchange/link programs with international higher educational institutions	Formation of the Industry advisory board					Head/DCFM	-	
		1.3.17 Number of exchange /link programs for students	10%	15%	20%		MoU with a foreign University					Head/DCFM	-	
		1.3.17 Number of exchange /link programs for students	1	2	3		Organizing workshops to enhance knowledge of students on higher education opportunities exists					Head/DFIN	-	

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							in local and foreign context							
		1.3.17 Number of exchange /link programs for students	1	2	3		Commencing and maintaining collaborations with global universities (Master of Professional Accounting programme with CQ University - Australia)					Head/DoA	-	
		1.3.17 Number of exchange /link programs for students	1	2	3		Creating and maintaining collaborations with national and international education partners					Head/DoA	-	
		1.3.17 Number of exchange /link programs for students	1	2	3		Creating and maintaining collaborations with professional institutions					Head/DoA	-	
		1.3.17 Number of exchange /link programs for students	1	1	2		Enhance academic linkage with a foreign university					Head/DHRM	400	University Funds
1.8		-IT facilities	98%	99%	100%	1.2.11 Enhance the physical	Strengthen the Web based teaching and					Head/DoA	-	

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1.1.8 To improve infrastructure facilities					infrastructure to increase capacity, quality and sustainability of teaching and learning environment	learning system - ELEDOA								
	-IT facilities	80%	81%	83%		Maintenance of the CPMG classroom					Head/DMM	100	University Funds	
	-IT facilities	80%	81%	83%		Purchase furniture and necessary equipment					Head/DMM	400	University Funds	
	-IT facilities	80%	81%	83%		Purchase required equipment (Notebook Computers, multimedia projectors, network equipment etc.)					Head/DMM	700	University Funds	
	-IT facilities	0%	80%	82%		Introducing a Mobile App for enhancing student engagement					Head/DMM	250	University Funds	
	-IT facilities	85%	86%	87%		Purchase furniture, computers and equipments for the Department					Head/DFIN	2,500	University Funds	
	-IT facilities	85%	86%	87%		Establish IT Centre for HRM students					Head/DHRM	1,000	University Funds	
	-IT facilities	85%	86%	87%		Purchasing equipments required for digital-based teaching & learning					Head/DHRM	300	University Funds	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		-IT facilities	85%	86%	87%		Obtaining required physical facilities for the operations of the unit of Auditing and Forensic Accounting. - Space facilities, computer labs, ICT equipment, teaching and learning resources					Head/DoA	2,000	University Funds
		-IT facilities	85%	86%	87%		Purchasing required software licenses					Head/DCFM	100	University Funds
		-IT facilities	85%	86%	87%		Purchase of equipments					Head/DCFM	1,000	University Funds
		-IT facilities	85%	86%	87%		Improving Innovation Lab of DCFM					Head/DCFM	200	University Funds
		-IT facilities	85%	86%	87%		Maintaining BKC					Head/DCFM	200	Project - AHEAD
		-IT facilities	85%	86%	87%		Improving self-content development lab					Head/DCFM	200	Generated Funds
		-Welfare facilities	85%	86%	87%		New Building - FCMS					Dean/FCMS	700,000	University Funds
		-Welfare facilities	85%	86%	87%		Setting up of Results Processing Unit					Dean/FCMS	400	University Funds
	1.1.9 To Improve entrepreneurial	1.3.8 Number of New Business	10%	20%	30%	1.2.3 Encourage lifelong learning in order to enable	Annual Business Simulation Program					Head/DCFM	66	Sponsorships

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

	skills of the students	Development Funds Granted	10%	20%	30%	students and graduates to realize their full potential	Business Plan Workshop and Competition					Head/DCFM	200	Sponsorships
			5%	15%	25%		Entrepreneurship day					Head/DCFM	200	Sponsorships

**GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY**

2.1	2.1.1 To develop and implement a plan for Human Resource in the university	2.3.1 Average appraisal marks of the academic staff				2.2.1 Assess current and future recruitment needs for each department	Obtaining more academic carder positions for the department					Head/DFIN	-	
		2.3.1 Average appraisal marks of the academic staff					Recruit academics for the specialty discipline of Forensic Accounting					Head/DoA	-	
		2.3.1 Average appraisal marks of the academic staff					Obtain the support of external resource persons expertise in Forensic discipline for teaching course units of the B.B.Mgt. Honours in Auditing and Forensic Accounting degree program and developing the degree program to meet the industry requirements.					Head/DoA	100	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
2.2	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.5 Academic Staff to student ratio	25-01	22-01	21-01	2.2.1 Assess current and future recruitment needs for each department	Sending the carder requirements of academic and non academic staff to the for approval of the authorities					Head/DMM	-	
		2.3.5 Academic Staff to student ratio	25-01	22-01	21-01		Recruit an office assistant for Center for Advanced Marketing					Head/DMM, Coordinator/CAM	360	Generated Funds
		2.3.5 Academic Staff to student ratio	19-01	19-01	20-01	2.2.2 Establish a succession plan for key positions within each department	Executing the Human Resource Plan					Head/DHRM	-	
		2.3.5 Academic Staff to student ratio	25-01	22-01	21-01		Execution and followup of Human Resource Management Plan					Head/DMM	-	
2.3	2.1.3 To create a safe and healthy work environment for all employees of the university					2.2.5 Introduce a grievance handling unit								
		2.3.10 Level of satisfaction the participants towards the programs organized by Staff Development Unit				2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Mental relaxation therapy programme for the academic staff and non-academic staff					Head/DHRM	100	University Funds
		2.3.11 Number of faculty carrying out national or international roles/tasks	19	20	21	2.2.9 Increase opportunities for professional/academic development of staff	Sending staff members for higher degrees by research (Masters, Mphil, PhD)					Dean/FCMS, Heads of the Departments	10,000	University Funds



No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
	of staff to obtain relevant requisite academic or professional qualifications					to maintain their physical and mental health								
		2.3.9 Number of programs providing support for the administrative and non-academic staff	20%	30%	40%	2.2.8 Establish support/training programs for administrative officers and other related staff	Training opportunities for Academic support and Non academic staff					Head/DCFM	75	University Funds
		2.3.8 Number of programs providing support for the academic staff	5	6	7	2.2.9 Increase opportunities for professional/academic development of staff	Academic sessions for staff members to share developments and updates in the accounting profession (CPD)					Head/DoA	20	University Funds
		2.3.8 Number of programs providing support for the academic staff	5	6	7		Participation of staff members for short courses, training programmes etc...					Head/DoA	1,500	University Funds
		2.3.8 Number of programs providing support for the academic staff	10	12	15		Four Professional Development Workshops					Head/DHRM	300	University Funds
		2.3.8 Number of programs providing support for the academic staff	10	12	15		Provide funds for workshops participated by the academic staff members (maximum 05 persons)					Head/DHRM	200	University Funds
		2.3.8 Number of programs providing	20%	30%	40%		Staff Development					Head/DCFM	100	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

		support for the academic staff												
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**GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING**

3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.1 Number of grants provided for academic staff to facilitate research.	1	2	3	3.2.1 Develop the university's research profile to be of national and international importance.	Conducting the International Research Symposia in Marketing					Head/DMM	500	University Funds
		3.3.1 Number of grants provided for academic staff to facilitate research.	1	2	3		Conducting International Student Research Conference in Marketing (ISRCM)					Head/DMM	50	University Funds
		3.3.1 Number of grants provided for academic staff to facilitate research.	3	3	4		Organizing student research symposium					Head/DFIN	200	University Funds
		3.3.1 Number of grants provided for academic staff to facilitate research.	3	3	4		Publication of Finance Review Magazine					Head/DFIN	100	University Funds
		3.3.1 Number of grants provided for academic staff to facilitate research.	3	3	4		Student staff joint research					Head/DFIN	-	
		3.3.1 Number of grants provided for academic staff to facilitate research.	3	3	4		Encourage academic staff to obtain local/ foreign funded research grants					Head/DFIN	-	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		3.3.1 Number of grants provided for academic staff to facilitate research.	7	8	10		Publication of semi-annual peer reviewed Journal of Finance					Head/DFIN	100	University Funds
		3.3.1 Number of grants provided for academic staff to facilitate research.	7	8	10		Collaborative research publications on undergraduate and post-graduates researches					Head/DHRM	300	University Funds
		3.3.1 Number of grants provided for academic staff to facilitate research.	7	8	10		Annual undergraduate research symposia					Head/DHRM	400	University Funds
		3.3.1 Number of grants provided for academic staff to facilitate research.	4	4	5		Supervising final year undergraduates in their thesis and publication of student staff joint research abstracts					Head/DoA	200	University Funds
		v. Funding for publication charges					Publication of research articles in foreign conferences and journals					Head/DMM	1,000	University Funds
		3.3.1 Number of grants provided for academic staff to facilitate research.	4	4	5		Encouraging students to participate in International Conferences and seminars to update their knowledge in contemporary issues					Head/DoA	-	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							relating to Auditing & Forensic Accounting							
		v. Funding for publication charges					Indexing Kelaniya Journal of Management					Dean/FCMS	125	University Funds
		3.3.3 Number of Research Conferences / Symposia funded by the Research Council	8	8	9		Conduct ICBI					Dean/FCMS	1,000	University Funds
3.2	3.1.2 To improve the university rank in world university rankings	b. Faculty level	7	8	10	3.2.1 Develop the university's research profile to be of national and international importance.	Indexation of KJHRM					Head/DHRM	300	University Funds
		a. By Research Council	6	15	16		Publishing the Sri Lanka Journal of Marketing					Head/DMM	200	University Funds
		a. By Research Council	6	15	16		Indexing Sri Lanka Journal of Marketing					Head/DMM	200	University Funds
		a. By Research Council	5%	20%	25%		Collaboration research with international universities and agencies					Head/DCFM	100	University Funds
		v. Funding for publication charges					Developing Case Studies					Dean/FCMS, Director CMR	200	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
3.3	3.1.3 Increase publications in local and international refereed/indexed academic journals	3.3.6 Number of articles published in journals from the research grant supported by the Research Council.				3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Yearly publication of People Management Review Manazine (bi-annual)					Head/HRM	150	University Funds
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	80	85	90		Participation for international research conference					Head/DoA	-	
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.					Journal publications					Head/DoA	-	
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.					Printing ICARE Magazine					Head/DoA	100	University Funds
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.					Printing the journal of case studies in accounting					Head/DoA	-	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.					Awarding the best research students					Head/DoA	-	
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.					Publication of Kelaniya Journal of HRM (bi-annual)					Head/DHRM	200	University Funds
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	3	4	6		Publication of People Master Journal					Head/DHRM	200	University Funds
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	3	4	6		One Book Chapter Publication by the academic staff					Head/DHRM	200	University Funds
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.				3.2.4 Attract and retain high quality researchers and research students.	Annual Research Symposium					Head/DCFM	250	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.					Publishing and Indexing Journal of Business and Technology					Head/DCFM	200	University Funds
3.4	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	6	7	8	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Creating two links with research institutes for interdisciplinary research					Head/DHRM	100	University Funds
		3.3.9 Number of collaborative research projects	0	9	12		Organizing the International Conference for Accounting Researchers and Educators (ICARE) as a platform for academia, professional bodies and corporate sector to present their research findings.					Head/DoA	300	University Funds
3.5	3.1.5 Strengthen the University e-library system					3.2.6 Make the university's research findings available to the wider community								
		3.3.10 Number of staff having google scholar h-index (The status of h-index value vary	100	110	115	3.2.7 Increase facilities for research activities	Upgrading the of e-library facilities for students and staff					Dean/FCMS	400	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		with Faculties/disciplines according to UGC circular 2018/05)												
		3.3.10 Number of staff having google scholar h-index (The status of h-index value vary with Faculties/disciplines according to UGC circular 2018/05)	100	110	115		Elsavier journal subscription					Dean/FCMS	500	University Funds
		3.3.10 Number of staff having google scholar h-index (The status of h-index value vary with Faculties/disciplines according to UGC circular 2018/05)	100	110	115		Access to international databases (Bloomberg, Data stream, Orbis etc.)					Dean/FCMS	5,000	University Funds
3.6	3.1.6 Promote public-private partnership in research and in development and commercialization of new products	3.3.13 Number of Research development activities undertaken by faculties & university	25%	35%	45%	3.2.8. Recognize and promote industrial research culture	Conducting YBTER congress					Head/DCFM	150	University Funds
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS</b>														
4.1	4.1.1 To increase the number of consultancy	4.3.1 Number of inventions/ innovations				4.2.1 Establish innovation centre and	Centre for Financial Literacy					Head/DFIN	1,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

	services / projects provided by the university to the community					business incubation centre								
		4.3.1 Number of inventions/ innovations					Establish university-industry collaboration facility					Dean/FCMS	500	University Funds
4.2	4.1.2 To increase the number of supportive services for national development.	4.3.5 Number of consultancies and testing services				4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Organizing workshops for trade unions and industry partners					Head/DFIN	-	
		4.3.5 Number of consultancies and testing services					Collaborative services for National Examinations in the form of examiners.					Head/DFIN	-	
		4.3.5 Number of consultancies and testing services	2	4	10		Conduct two consultancy programmes for the industry					Head/DHRM	100	University Funds
		4.3.5 Number of consultancies and testing services					Collaborative services for National Examinations in the form of examiners.					Head/DoA	-	
		4.3.5 Number of consultancies and testing services					Introducing a Postgraduate degree in Auditing and Forensic Accounting					Head/DoA	-	



No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		professional bodies and industry												
		4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	2	2	3		Signing and maintaining MoUs with professional accounting institutions and potential employers					Head/DoA	-	
		4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	2	2	3		Conducting workshops					Head/DoA	-	
		4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	5%	15%	25%		Entrepreneurial Clustering and Networking initiative					Head/DCFM	100	University Funds
4.4	4.1.4 To increase Social Responsibility Activities.	4.3.11 Number of image building activities	20%	30%	40%	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Finance Summit					Head/DCFM	300	Sponsorships
		4.3.11 Number of image building activities	0%	10%	20%		National Policy Talk					Head/DCFM	100	University Funds
		4.3.11 Number of image building activities	5%	10%	20%		Friday Finance Fact (A student activity)					Head/DCFM	-	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		4.3.11 Number of image building activities					Update the A/L database developed by the Department					Head/DFIN	-	
		4.3.11 Number of image building activities					Organize charity projects					Head/DFIN	250	Sponsorships
		4.3.11 Number of image building activities					Organizing annual get together of the Alumni association					Head/DFIN	500	Sponsorships
		4.3.11 Number of image building activities	2	4	5		Annual USR activity under the HR 3D programmes					Head/DHRM	120	Project - AHEAD
		4.3.11 Number of image building activities	20%	30%	40%		Organizing social responsibility activity with ASAK students.					Head/DoA	-	University Funds
4.5	4.1.5 To improve the image of the university	4.3.14 Number of proposals to be sponsored for departmental image building activities	20%	30%	40%	4.2.6 Introduce a brand guideline to the university.	Stock Market Challenge Quiz					Head/DCFM	500	Sponsorships
		4.3.14 Number of proposals to be sponsored for departmental image building activities	30%	40%	50%		E - Glimpse Magazine					Head/DCFM	50	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		4.3.14 Number of proposals to be sponsored for departmental image building activities	30%	40%	50%		Finance Today Magazine					Head/DCFM	200	University Funds
		4.3.14 Number of proposals to be sponsored for departmental image building activities	30%	40%	50%		E -Futurepreneur Magazine					Head/DCFM	50	University Funds
		4.3.14 Number of proposals to be sponsored for departmental image building activities	5%	10%	15%		Commerce Club - Wordpress					Head/DCFM	50	University Funds
		4.3.14 Number of proposals to be sponsored for departmental image building activities					Launch of Achiever Accountant Journal					Head/DoA / S.T - ASAK	-	University Funds
		4.3.14 Number of proposals to be sponsored for departmental image building activities	2	3	4		Publication of Fututure Marketers Magazine					Head/DMM	-	
		4.3.14 Number of proposals to be sponsored for departmental image building activities	2	4	6		Conducting the HR Summit					Head/DHRM	500	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

		4.3.14 Number of proposals to be sponsored for departmental image building activities	5%	15%	25%		Business Technology (BT) Talks					Head/DCFM	100	Sponsorships
4.6	4.1.6 To increase awareness of the study programs offered by the university	4.3.17 Stakeholder Satisfaction to Gender Equality & Equity				4.2.7 Promote cohesion among different ethnic and religious communities within the university	Outbound training for students					Head/DFIN	300	University Funds
		4.3.17 Stakeholder Satisfaction to Gender Equality & Equity	50%	60%	80%		Activities to promote cohesion among different ethnic and religious communities organized by the student association.					Head/DHRM	100	University Funds
		4.3.17 Stakeholder Satisfaction to Gender Equality & Equity	1	2	3		Carry out activities to promote cohesion among different ethnic and religious communities with ASAK students.					Head/DoA	50	Project - AHEAD
4.7	4.1.7 To enhance the social and intercultural harmony					4.2.7 Promote cohesion among different ethnic and religious communities within the university								
		4.3.17 Stakeholder Satisfaction to Gender Equality & Equity	10%	20%	30%	4.2.10 Strengthen Alumni Associations in the university.	DCFM Alumnai Program					Head/DCFM	100	Sponsorships

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

**GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT**

5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	30%	50%	80%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Purchasing furniture and other needed equipments and supplies for the new location of the department					Head/DHRM	300	University Funds
		5.3.2 Number of work manuals prepared	2	2	2	5.2.2 Evaluate current systems (systems audit) and improve them	Maintaining the ISO certification and ISO compliance					Head/DMM	20	University Funds
		5.3.2 Number of work manuals prepared	2	2	2		Obatin ISO certification for the department					Head/DFIN	330	University Funds
		5.3.2 Number of work manuals prepared					Obtain AACSB accreditation to the Faculty of Commerce and Management Studies					Dean/FCMS	500	University Funds
5.2	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.3 Number of computer based programmes developed	30%	40%	50%	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Introduction of student management system					Head/DCFM	25	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		5.3.3 Number of computer based programmes developed	10%	20%	30%		Introduction of document management system					Head/DCFM	25	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

**FACULTY OF COMPUTING & TECHNOLOGY**

**GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT**

1.1	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	65%	70% %	75%%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Recruit local/international consultants to develop curriculum in the areas of Computer Engineering, Computer Science, Applied Software Engineering, IT, IS, ICT, Engineering Technology, Bio Systems Technology and Textile Science to meet international standards. Obtain the services of external examiners for all exams Obtain accreditation consultants to work with IESL and CSSL to accreditate BET and BICT degree programs.					Dean and HoD's of FCT	10,000	University Funds
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No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							Establish the remaining four, proposed departments: Department of Human Centered Computing, Department of Computational Mathematics and Intelligent Systems, Department of Network and Security Engineering, and Department of Data Science and Engineering.					Dean and HoD's of FCT		
						1.2.2 Revise the existing curricula to meet national and international needs	Introduce specializations for the B.Sc. Hons. in Computer Science degree programmes in Cyber Security, Data Science, Artificial Intelligence, HCI, Scientific Computing, <a href="#">Intelligent Automation</a> , and other					Dean and HODs of FCT	5,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							emerging areas in Computer Science. Improvements of specializations of the BICT degree programme in Communication networks, Games and Animation, Software Systems and other emerging areas in ICT. Introduce specializations for the BET degree programme in Material and Process Engineering, Industrial Automation and Robotics, Sustainable Technologies and other emerging areas in ET							

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							Conducting Physics and Chemistry Practical classes for BICT and BET students at NIE, ITUM or NAITA. Conducting Electronic Practical classes for BICT and BET students at NIE, ITUM or NAITA. Conducting Engineering Practical and Workshop for the BET students at NAITA . ITUM, Open University or Korean Tec.							
							Six months industrial training programme for undergraduate students in local and overseas companies with NAITA							
							Introduction of new undergraduate							

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
							degree programmes in computing: B.Sc. Hons in Computer Engineering, B.Sc. in Computer Science & Engineering, B.Sc. Hons in Applied Software Engineering, Bachelor Hons in IT, BSc. Hons in Computer Science/Computing in the fields of Data Science, Artificial Intelligence, and Networking. BSc. Hons in Cyber Security, B.Sc. Hons in Computational Mathematics, B.Sc. Hons in Computational Statistics, B.Sc. Hons in Intelligent Automation							

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
							Establishing new Departments /Units for Technology degree programmes							
							Introduce new undergraduate degree programmes in technology: Introduction of Bachelor of Hons in Bio Systems Technology and Textile Science and Technology degree							
							Contributing to new undergraduate joint degree programmes in computing to be offered with other faculties: BA in Digital Design, BA in Computer Graphics Design, Bachelor's degrees in Games Design/Games software							

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

							development/Animation/GIS/Bio Informatics/Chemometrics/Computational Biology and other emerging multi-disciplinary areas							
							Recognition and Accreditation of the degree programmes (BSc. Hons. in Computer Science, BICT and BET degrees offered by the faculty Consultancies and other necessary payments for IESL and CSSL							
							Outbound training and field visits for undergraduate							
							Introduction of postgraduate degree programmes: M.Sc. in/Master of Computer Science, M.Sc.							

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							in/Master of IT in Education, Master of IT, M.Sc. in/Master of Advanced Software Engineering, Master of/M.Sc. in Data Science, Master of/M.Sc. in Cyber Security, Master of/M.Sc. in Computer Science and Engineering, <u>MSc/Masters in Intelligent Automation</u> MSc /Master degree in Technology related areas;, MSc degree in Emerging Computer Science related areas							
							Postgraduate degrees leading to Ph.D., MPhil in the field of Computing/Computer Science/Computer Science &							

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							Engineering/IT and in the field of Technology.							
1.2	1.1.2 To enhance the accessibility of the university to a diverse student population, including students with special needs and those from other countries, to the university	1.3.2 Percentage of students who complete the degree within prescribed time period - External	0%	0%	10%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	To offer computing related degree programmes (BIT, BCS, BSE, etc..) through partnership between FCT and recognized	N A	N A	N A	N A	Dean and HoD's of FCT		
		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	2	4	8	1.2.1 Introduce and conduct innovative, quality and attractive study programs						Dean and HoD's of FCT	5,000	Generated Funds
1.3	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	4	10	30	1.2.4 Provide more opportunities for the development of students' soft skills	Conduct professional development and soft skills development program in conjunction with the corporate sector to enhance the soft skills of the students					Dean/FCT and IIFCT Director	2,500	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
		1.3.8 Number of New Business Development Funds Granted	0	3	10		Establishing new Departments /Units for Technology degree programmes . Introduce new undergraduate degree programmes in technology: Introduction of Bachelor of Hons in Bio Systems Technology and Textile Science and Technology degree ..							
1.4	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.9 Proportion of students in work/or further study 6 months after graduating	0	3	15	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Introduction of IT as a subject to the existing B.A. degree programmes and external degree programmes.					Dean/HoDs FCT and CDCE Director	500	University Funds
							Introduction of external degree programmes in Computer Science, Advanced	N A	N A	N A	N A	Dean/HoDs FCT and CDCE Director		

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							Software Engineering, IT and IS							
							Introduction of short courses in the field of computing and in field of technology							
							Introduction of diploma/higher diploma courses in the fields of computing and technology							
							Mentoring programme for undergraduate students of the faculty					Dean/HoDs FCT and CDCE Director	500	
							Conduct series of industrial lectures by the industry professional practitioners in order to enhance students' knowledge and understanding of the corporate sector.					Dean/HoDs FCT and CDCE Director	300	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							Introduce the vocational skills development certification courses					Dean/HoDs FCT and CDCE Director	500	
							Integrating innovation competitions, business plan competitions, and pitch competitions to the relevant course units					Dean/HoDs FCT and CDCE Director	500	
1.5	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.10 Percentage of satisfaction of the students on quality of teaching survey				1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff							250	University Funds
1.6	1.1.6 To promote the health and well-being of students	1.3.10 Proportion of students who participate in sport activities				1.2.7 provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra curricula activities						Dean and HoDS of FCT	500	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
1.7	1.1.7 To enhance international opportunities for student learning.	1.3.16 Number of exchange /link programs for students	0	2	4	1.2.10 Provide exchange/link programs with international higher educational institutions	Development of Industrial based Research laboratories.Establishment of research/teaching collaborations with local and international universities and research centers					Dean and HoDS of FCT	10,000	Other Grants
							Rehabilitation of the rented building at Peliyagoda and maintain internal computer network and the established internet connection between the University and the library.					Dean, AR FCT and Engineer	4,000	University Funds
1.8	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to,				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment								
		-Library facilities					Rent payment for the rented building at Peliyagoda					Dean, AR FCT and Engineer	30,000	University Funds
		-Welfare facilities										Dean AR/FCt Registrar,Projec	36,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
												Manager, Engineer		
		-IT facilities					Construction of the building complex of the land acquired at Mudunela					Dean AR/FCT Registrar, Project Manager, Engineer, ADB/DPD	1,210,000	Other Grants
		-Medical facilities					Furniture for student area					Dean/FCT/AR/FCT DB/Supplies	300	University Funds
							Furniture and other facilities for Security, Marshall and driver					Dean/FCT/AR/FCT DB/Supplies	3,000	University Funds
							Furniture and equipment for staff rooms, dean office, department offices and library					Dean/FCT/AR/FCT DB/Supplies	3,000	University Funds
							Furniture for the specialization labs of the BICT, BET and BSc. in CS degree programmes (at the new rented building)					Dean/FCT/AR/FCT DB/Supplies/ADB/DPD	50,000	University Funds
							Equipment for the specialization labs of the BET degree programmes					Dean/FCT/AR/FCT DB/Supplies/ADB/DPD	3,060	Project - ADB

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
							Furniture for the library					Dean/FCT/ AR/FCT DB/Supplies/A DB/DPD	1,200	Other Grants
							Equipment for the Physics, Chemistry, and Engineering laboratories					Dean/FCT/ AR/FCT DB/Supplies/A DB/DPD	107,500	Other Grants
							Purchasing library books, journals, and necessary library licensed software and purchasing licensed software for all course units offered					Dean/FCT/ AR/FCT DB/Supplies/A DB/DPD	10,000	Other Grants
							CCTV camera for Peliyagoda premises					Dean/FCT/ AR/FCT DB/Supplies/A DB/DPD	6,000	Other Grants
							Audio visual equipment for FCT					Dean/FCT/ AR/FCT DB/Supplies/A DB/DPD	14,000	Other Grants
							Purchasing software for all degree programmes conducted by FCT					Dean/FCT/ AR/FCT DB/Supplies/A DB/DPD	18,000	Other Grants

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							Purchasing equipment/furniture for laboratories/workshops/class rooms/staff rooms/administration for the new building at Mudunela							University Funds
							Purchase of a bus and van							University Funds
							Construction of new hostels and purchase furniture and equipment							University Funds
							Establish ICT/Network operation Center for FCT to handle all the ICT infrastructure related matters							University Funds
<b>GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY</b>														
2.1	2.1.1 To develop and implement a plan for Human Resource in the university	2.3.1 Average appraisal marks of the academic staff	5%	20%	50%	2.2.1 Assess current and future recruitment needs for each department	Develop a performance appraisal system for all staff members.	N A	N A	N A	N A	Dean and HoD's of FCT		

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
2.2	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.5 Academic Staff to student ratio	1:31	1:26	1:11	2.2.2 Establish a succession plan for key positions within each department	CPD training for staff					Dean and HoDs of FCT	2,000	University Funds
							Obtain additional cardre positions for the B.Sc. Hons Computer Science, BICT and BET degree programmes Lecturers (Probationary/Senior) and Assistant	N A	N A	N A	N A	Dean,AR, HoDs/FCT		
							Obtain additional cardre position for non-academic staff, Technical Officer, Management Assistant, Lab Attendant, Works Aid, Welder, Fitter, Mechanist , Library Information Assistant	N A	N A	N A	N A	Dean,AR, HoDs/FCT		
							Obtain new cardre position for academic support staff, Assistant Network Manager, Systems	N A	N A	N A	N A	Dean,AR, HoDs/FCT		

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							Engineer, Programmer, Systems Analyst cum programmer							
2.4	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.8 Number of programs providing support for the academic staff	3	3	10	2.2.9 Increase opportunities for professional/academic development of staff	Strengthen the e-learning (NELRC) project by training staff in Instructional Design, Content Development, Cyber security, Data Science, Language engineering, HCI, Computer Gaming, Virtual Reality					Dean /FCT, NELRC/Director, HoDs/FCT	10,000	Other Grants
							Purchasing a server and a network connection for the NELRC					Dean /FCT, NELRC/Director, HoDs/FCT	2,000	Other Grants
								Training programmes for staff members in student centered learning and teaching pedagogy					Dean /FCT, HoDs/FCT	1,000

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
							Short term training programs for academic staff members					Dean /FCT, HoDs/FCT ADB/DPD	9,200	Other Grants
							Long term training programmes for academic staff members (Ph.D.)					Dean /FCT, HoDs/FCT ADB/DPD	12,000	Other Grants
<b>GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>														
3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.1 Number of grants provided for academic staff to facilitate research.	0	2	5	3.2.1 Develop the university's research profile to be of national and international importance.	Establishment of Research Centres for Nano Technology, Data Science, Language Engineering, Cyber Security, Artificial Intelligence, Geo Informatics, Computational Mathematics (These centres will contribute to the e-Learning Centre(NELRC))					Dean/FCT, HoDs/FCT 8000	2000	University Funds
		a. By Research Council	2	4	6									
		i. Sabbatical leave research fellowships												

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	

		ii. Innovative pilot research grants												
		iii. Foreign travel grants	0	2	2									
		iv. Registration fees for local symposia												
		v. Funding for publication charges												
3.3	3.1.3 Increase publications in local and international refereed/indexed academic journals	3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	2	8	20	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Initiate Collaborative research with international Universities/research centers and train staff members.					Dean/FCT, HoDs FCT	2000	University Funds
						3.2.4 Attract and retain high quality researchers and research students.	Purchasing equipment/furniture for the research laboratories for research activities					Dean /FCT, AR/FCT, HoDs/FCT	25550	
							Annual Research Conference in Computing and Technology					Dean/FCT, All HoDs, Coordinator	1,000	University Funds
							Travel grants for staff to present research findings local/international conferences. Support cost for membership for					Dean, HoDs/ FCT	500	University Funds



No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		with Faculties/disciplines according to UGC circular 2018/05)												
		3.3.11 Number of conference papers	10	20	30						Dean /FCT, HoDs/FCT	1000	University Funds	
3.6	3.1.6 Promote public-private partnership in research and in development and commercialization of new products	3.3.13 Number of Research development activities undertaken by faculties & university	0	2	6	3.2.8. Recognize and promote industrial research culture	Promote collaboration of staff with Industry					Dean /FCT, HoDs/FCT	5,000	Other Grants
		ii. Faculty of Computer & Technology												
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS</b>														
4.1	4.1.1 To increase the number of consultancy services / projects provided by the university to the community	4.3.1 Number of inventions/ innovations	0	2	5	4.2.1 Establish innovation centre and business incubation centre	Formally establish the industry interaction cell and an incubator facility to incubate ideas from the entrepreneurial staff members, students, and external entrepreneurs and Accelerator to commercialize the research					Dean /FCT, Director IICfCT	5,000	Other Grants

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
							innovations by the faculty members.							
		4.3.2 Number of patents applied	0	1	5		Perform contract research and developmentconsultancies /fee-levy training programs							
		4.3.3 Number of support programs proposed to promote Innovation.	0	2	8									
		4.3.4 Number of research commercialized	0	1	5									
4.2	4.1.2 To increase the number of supportive services for national development.	4.3.5 Number of consultancies and testing services	0	1	3	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Strengthen Industry Interaction Cell to Promote Private Public Partnerships, consultancies and services to public					Dean /FCT, Director IICfCT	500	Other Grants
						4.2.3 Participate in national planning activities and national examinations.	Resources persons in teacher training programmes	N A	N A	N A	N A	HoDs/FCT and All staff		

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
							Support the University and National education by providing online materials for blended learning (salaries of content developers)					Dean /FCT, NELRC/Director	4,000	Other Grants
							Establishing the Studio					Dean /FCT, NELRC/Director	5,000	
							Case study publication of Covid19 lessons learnt					Dean /FCT, NELRC/Director	500	
							Payment for staff at the NELRC					Dean /FCT, NELRC/Director	3,000	
							Introducing e-learning as a course unit for various degree programs					Dean /FCT, NELRC/Director	5,000	
							Introduction of certificate courses and diplomas on instructional designing, game and animation, Audio/video	N A	N A	N A	N A	Dean /FCT, NELRC/Director		

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							editing, Graphics designing							
4.3	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	0	18	18	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Conduct workshops/ seminars on invitation by Schools/Industry/ community					HoDs/FCT, Director/IICfCT	4,000	Other Grants
							Activities to promote IEEE Student Chapter					HoDs / Dean, coordinator /FCT	500	University Funds
<b>GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT</b>														
5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	45%	55%	65%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Improve the infrastructure of the faculty					Dean /FCT, AR/FCT	1,000	University Funds
5.2	5.1.2 To incorporate modern technology to enhance the	5.3.4 Staff satisfaction with the ICT based working environment	10%	50%	75%	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative	Develop MIS for the FCT					Dean /FCT, AR/FCT	10,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
	efficiency of the administration					divisions of the university								
5.3	5.1.3 To develop a Financial Administration System which is timely, responsive and accurate, while assuring the integrity and promoting accountability in order to optimize utilization of resources.	5.3.5 Percentage of utilization of budgetary allocations	40%	60%	80%	5.2.4 Streamline the process of budgeting	Monitoring and Controlling all Financial activities of the Faculty	N A	N A	N A	N A	Dean /FCT, AR/FCT	NA	
						5.2.7 Maximum utilization of funds received to the university	Monitoring and Controlling all Academic activities of the Faculty	N A	N A	N A	N A	Dean /FCT, HoDs/FCT		

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

**FACULTY OF HUMANITIES**

**GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT**

1.1	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	0%	15%	70%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introducing a Certificate Course in Hindi for Fine Arts					Dean/ HoD Hindi	NA	
			70%	75%	90%		Introduce BA Japanese Language and Culture					HoD Modern Languages	NA	
			20%	30%	50%		Introduce BA Hons in Spanish					HoD Modern Languages	NA	
			90%	95%	100%		Introduce BA Honours in Business Japanese (separate UGC intake)					HoD Modern Languages	NA	
			0%	5%	15%		Introduce Post Graduate (M.A.) course in Translation studies					HoD Ling/Dean -FGS	100	University Funds
			0%	20%	60%		Introduce BA (Hons.) in Tri-lingual Studies - 2026					HoD Ling/Dean- Humanities	200	University Funds
			5%	20%	80%		Introducing BA in Education (subject) degree programme					Unit Head Education	NA	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

			5%	25%	80%		Introduce BA degree with Education subject					Unit Head Education	NA	
			0%	20%	80%		Introducing post graduate diploma in Education Program					Unit Head Education	NA	
			0%	60%	80%		Advance Certificate in Pali Language and literature					HoD Buddhist & Pali/Dean	NA	
			0%	60%	80%		Higher Diploma in Buddhist Counseling and Psychotherapy					HoD Buddhist & Pali/Dean	NA	
			0%	60%	80%		Diploma in Buddhist Canonical Studies					HoD Buddhist & Pali/Dean	NA	
			40%	50%	65%		Engage external Resource persons including retired professors to conduct seminars					HoD Sinhala/Director, Research Centre Humanities	100	University Funds
			60%	70%	80%		Increase the number of registration and hours for DELT-ESL courses					HoD DELT	NA	
		1.3.4 Percentage of preparation of comprehensive LMS pages	60%	70%	80%		Introduce LMS activities for all TESL					HoD DELT	NA	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	25%	40%	50%		Offer a new compulsory DELT course in the 2nd year for BA students					HoD DELT	150	University Funds
			25%	35%	40%		BA Hons in Yoga Phylosophy					HOD -SES	1,000	University Funds
			35%	45%	55%		Dip in Yoga Phylosophy					HOD -SES	1,000	University Funds
			25%	35%	40%		Dip in Vāstuvidyā					HOD -SES	1,000	University Funds
			20%	30%	45%		Dip in Astrology					HOD -SES	1,000	University Funds
			70%	90%	90%		Conducting guest lecturers/ seminars					Unit Head - Drama & Theatre and Image Arts	150	University Funds
			65%	70%	80%		Organizing guest seminars / workshops					Unit Head - Drama & Theatre and Image Arts	100	University Funds
			20%	80%	80%		Developing instructional manuals					Unit Head - Drama & Theatre and Image Arts	400	University Funds
			70%	95%	100%		Establishing new Department: Department of Theatre, Film & Television					Unit Head - Drama & Theatre and Image Arts	NA	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
			60%	98%	100%		Establishing three (03) new units: within the new department 1.Drama & Theatre Arts Unit 2. Film & Television Unit 3. Image Arts Unit					Unit Head - Drama & Theatre and Image Arts	600	University Funds
			65%	70%	75%		Introduce Diploma in Music					Unit Head - Visual Arts & Design and Performing Arts	100	University Funds
			20%	30%	50%		Introduce Diploma in Graphic & Design					Unit Head - Visual Arts & Design and Performing Arts	100	University Funds
				100%			Including a teaching and assessment component in English for subjects that are delivered solely in Sinhala/Tamil or any other language					Dean/Project Cordinator AHEAD		Project - AHEAD

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
				100%			Introduce innovative evaluation methods so that updated content knowledge, analytical skills and socio-emotional skills are integrated in the teaching and learning process					Dean/Project Cordinator AHEAD		Project - AHEAD
				100%			Enhancing the availability of digital technology for teaching, learning and assessment					Dean/Project Cordinator AHEAD		Project - AHEAD
			80%	90%	100%	1.2.2 Revise the existing curricula to meet national and international needs	Revising the syllabus of Diploma in Tri lingual Studies					HoD Ling/ Coordinator - Tril Diploma/Dean-Humanities	100	Generated Funds
			30%	100%			Revising the syllabus of the Diploma in Translation and Interpretation					HoD Ling/ Coordinator-DTRI/ Dean-Humanities	200	Generated Funds
			60%	70%	80%		Revise DELT and TESL curricula					HoD DELT	100	University Funds
			0%	50%	100%		Revising the syllabus of the Diploma in Tamil					HoD Ling/ Coordinator -	200	Generated Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
												DTML/Dean - Humanities		
			60%	100%			Revising the subjects/ curriculum offered to the Honors Degree Program in Image Arts/ Drama and Theatre/Film and television					Unit Head - Drama & Theatre and Image Arts	NA	
			40%	60%	80%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Provide scholarships					HoD Buddhist & Pali/Dean	NA	
			97%	98%	98%		Academic Retreats for students					HoD English	200	Project - AHEAD
			96%	97%	98%		Academic work for students					HoD WCC&CC	100	University Funds
			50%	70%	90%		Conducting Field work / Factory Visits and industry / Field visits					Unit Head - Drama & Theatre and Image Arts	1,000	University Funds
			20%	80%	90%		Enhance E-learning resources with international collaborations					Unit Head - Drama & Theatre and Image Arts	2,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
			50%	90%	90%		Annual Exhibition in Image and Film Arts					Unit Head - Drama & Theatre and Image Arts	500	University Funds
			50%	90%	90%		Annual Drama Festival - Amateur Theatre Festival					Unit Head - Drama & Theatre and Image Arts	500	University Funds
			10%	50%	60%	1.2.4 Provide more opportunities for the development of students' soft skills	Film and Television Festival / Group Exercise on field Production					Unit Head - Drama & Theatre and Image Arts	1,000	University Funds
			51%	52%	55%	1.2.2 Revise the existing curricula to meet national and international needs	Staff retreats					HoD English	300	University Funds
			0%	25%	50%		Changing the name of the department					HoD English	NA	
			100 %				Revise curricula according to latest developments and research in the field in order to update content					Dean/Project Cordinator AHEAD		Project - AHEAD
		1.3.2 Percentage of students who complete the degree within prescribed time period - External	30%	40%	60%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introducing a MA Degree programme in Image Arts					Unit Head - Drama & Theatre and Image Arts	2,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
			30%	40%	60%		Introducing a MA Degree programme in Film & Television Studies					Unit Head - Drama & Theatre and Image Arts	5,000	University Funds
			50%	70%	80%		Introducing a Higher Diploma Course in Photography					Unit Head - Drama & Theatre and Image Arts	200	University Funds
			10%	40%	60%		Introducing a Certificate Online Course in Photography.					Unit Head - Drama & Theatre and Image Arts	200	University Funds
1.2	1.1.2 To enhance the accessibility of the university to a diverse student population, including students with special needs and those from other countries, to the university	1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	16%	40%	75%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Preparing Audio-video learning materials					Dean/ HoD Hindi	150	University Funds
			50%	55%	60%		Preparing Audio-video learning materials					Unit Head - Visual Arts & Design and Performing Arts	10	University Funds
			30%	50%	80%		Diploma in Music and Music Composition					Unit Head - Visual Arts & Design and Performing Arts	100	University Funds
			30%	50%	80%		Diploma in Dance and dance Choreography					Unit Head - Visual Arts & Design and Performing Arts	100	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
			30%	50%	80%		Diploma in Graphic Design					Unit Head - Visual Arts & Design and Performing Arts	100	University Funds
			61%	62%	65%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduce and implement the new MA programme					HoD English	200	University Funds
			10%	20%	30%		MA in Sanskrit					HoD SES	100	University Funds
			2000 %	80%	90%		Offer film & Television related degree programmes / Scholarships through partnership between FOH and recognized International Institutions					Unit Head - Drama & Theatre and Image Arts	NA	
				100%			Design and conduct a standardized online placement test bank based on UTEL Benchmarks					Dean/Project Cordinator AHEAD		Project - AHEAD
				100%			Design an English certificate course for undergraduates					Dean/Project Cordinator AHEAD		Project - AHEAD

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							who are placed at the English proficiency level of UTEL Benchmark 4 and below							
				100%			Develop an innovative skills-based compulsory English course for Level Two for all Faculty of Humanities students to be included in the curricula of the General Degree courses that each department offers					Dean/Project Coordinator AHEAD		Project - AHEAD
			0%	30%	50%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Preparing Thematic Audio-video learnig materials					HoD Sinhala	NA	
			60%	70%	75%	1.2.2 Revise the existing curricula to meet national and international needs	Seminars for students					HoD WCC&CC	150	University Funds
1.3	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted	2%	20%	60%	1.2.4 Provide more opportunities for the development of students' soft skills	Soft skills development programme					Director CGU/ HoD Hindi	200	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

		by Career Guidance Unit												
			50%	100%		Annual workshop on research methods (for final year students). Publish translated shortstories by translation circle annually. Annual Publication of research articles by B.A.Hons. final year students.					HoD Ling/Dean - Humanities/Research Council - Chairman	500	University Funds	
			33%	55%	70%	Publication of students' translation					Dean/ HoD Hindi	170	University Funds	
			20%	30%	50%	Internship programme for students					Unit Head - Visual Arts & Design and Performing Arts	NA		
			30%	50%	80%	Introduce Industry training in to the existing Curriculum					Unit Head - Visual Arts & Design and Performing Arts	NA		
			30%	50%	80%	Organizing workshops to Knowledge students on higher education opportunities					Unit Head - Visual Arts & Design and Performing Arts	20	University Funds	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							exists in local and foreign context							
			50%	55%	60%		New Courses to enhance entrepreneurship, Creative thinking and Interdisciplinarity of the study material					HoD English	300	University Funds
			45%	50%	60%		Conduct soft skills building programmes for ESL students					HoD DELT	20	University Funds
			55%	65%	70%		Monthly guest lectures and workshops (Perkumpulan)					HoD DELT	60	University Funds
			10%	25%	100%		Publication of Cultural Studies Magazine by the department students					HoD Modern Languages	75	University Funds
			0%	25%	100%		Organize workshops related to internship and career fairs for final year students					HoD Modern Languages	200	University Funds
			0%	10%	20%		Soft skills Development programme					HoD Sinhala	NA	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
			60%	70%	75%		Internship Programme					HoD English	200	University Funds
			30%	50%	60%		Conduct graduate employability survey					Unit Head - Drama & Theatre and Image Arts	200	University Funds
			40%	50%	70%		Conducting skill based workshops					Unit Head - Drama & Theatre and Image Arts	200	University Funds
			50%	70%	90%		Promote extracurricular activities and group works among students					Unit Head - Drama & Theatre and Image Arts	300	University Funds
				100%			Conduct training and workshops for staff and students to create an inclusive pedagogical space leading to the development of a policy on inclusivity for the faculty with the participation of students.					Dean/Project Cordinator AHEAD		Project - AHEAD
				100%			Raise awareness on inclusivity and develop cutting edge teaching, learning and					Dean/Project Cordinator AHEAD		Project - AHEAD

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

							assessment to prepare students to engage with diversity(								
1.4	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.9 Proportion of students in work/or further study 6 months after graduating	28%	35%	78%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Internship programme for students					Dean/ HoD Hindi	NA		
			3%	15%	65%		Maintaining an online communication platform to link students with stakeholders					Dean/ HoD Hindi	30	University Funds	
				20%	30%	40%		Internship programme					HoD English	300	Project - AHEAD
				0%	20%	30%		Internship programme for students					HoD Sinhala	100	University Funds
				60%	70%	75%		Internship programme					HoD WCC&CC	150	University Funds
				45%	45%	65%		Offer a course for low proficiency students					HoD DELT	30	University Funds
				45%	50%	60%		Conduct soft skills building programmes for ESL students					HoD DELT	20	University Funds
			40%	60%	70%		Provide practical sessions in media organizations /					Unit Head - Drama &	400	University Funds	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
							advertising company / production.					Theatre and Image Arts		
			40%	60%	70%		Conduct seminar on importance of continuous professional development and education with the collaboration of professional bodies					Unit Head - Drama & Theatre and Image Arts	500	University Funds
				100%			Create a policy framework with regard to internship to design, manage and maximize the benefits of internships for General Degree st					Dean/Project Cordinator AHEAD		Project - AHEAD
				100%			Develop a mechanism to meet the needs of the students via an Internship Coordinating Uni					Dean/Project Cordinator AHEAD		Project - AHEAD
				100%			Organise career fairs for the Faculty, conduct workshops and panel discussions					Dean/Project Cordinator AHEAD		Project - AHEAD

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							with external resource persons / professional trainers and leading figures in the employment sectors to guide/advise students regarding employment opportunities, employer expectations, and to provide insights into the types of work available in different sector							
1.5	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.10 Percentage of satisfaction of the students on quality of teaching survey	1%	10%	45%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Awareness programme/ workshop about opportunities that support teaching excellence					Director SDC/ Dean/ HoD Hindi	100	University Funds
			17%	20%	25%		student satisfaction survey					HoD English	100	University Funds
			60%	80%	90%		Students feedback and peer observations					HoD Buddhist & Pali/Dean	NA	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
			17%	20%	23%		Survey of students' satisfaction					HoD WCC&CC	100	University Funds
			60%	65%	75%		Develop online course material					HoD DELT	100	University Funds
			45%	50%	70%		Develop online course material					Unit Head - Visual Arts & Design and Performing Arts	100	University Funds
			40%	50%	70%		Obtain peer reviews from the staff members					Unit Head - Visual Arts & Design and Performing Arts	NA	
			40%	50%	80%		Establish the Department of Fine Arts					Unit Head - Visual Arts & Design and Performing Arts	NA	
1.6	1.1.6 To promote the health and well-being of students	1.3.12 Proportion of students who participate in aesthetic activities	70%	75%	85%	1.2.7 provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra curricula activities	Organizing a cultural show					Director-Arts Council/ HoD Hindi	1,200	University Funds
			10%	25%	50%	1.2.7 provide students with more opportunities to participate in sports, clubs and societies,	Introduce a Cultural Exchange Programme (for					HoD Modern Languages	1,200	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
						together with opportunities for leadership and formal recognition of their extra curricula activities	all 6 Honours programmes)							
			3%	7%	15%		Annual creative programmes by students					Unit Head - Visual Arts & Design and Performing Arts	NA	
			50%	70%	85%		Conduct annual cultural festival					Unit Head - Visual Arts & Design and Performing Arts	100	University Funds
			30%	40%	60%		Annual study tours					Unit Head - Visual Arts & Design and Performing Arts	100	University Funds
			62%	63%	65%		Annual Literary Festival (KELF)					HoD English	500	University Funds
			0%	100%	100%		Annual study tours					HoD Buddhist & Pali/Dean	120	University Funds
			5%	100%	100%		Pali and Buddhist studies students society					HoD Buddhist & Pali/Dean	NA	
			0%	100%	100%		Annual study tour for foreign students					HoD Buddhist & Pali/Dean	1,500	Generated Funds
			55%	60%	65%		ESA activities					HoD English	400	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
			0%	40%	50%		Conducting students gettogether - 1. Image Arts Students 2. Drama Students 3. Film & Television Students					Unit Head - Drama & Theatre and Image Arts	400	University Funds
			71%	72%	75%	1.2.8 Strengthen personal support for students	Reading week (eash semester)					HoD English	NA	
		1.3.11 Proportion of students who participate in sport activities	0%	40%	50%	1.2.7 provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra curricula activities	Conducting Student Sports event - 1. Image Arts Students 2. Drama Students 3. Film & Television Students					Unit Head - Drama & Theatre and Image Arts	400	University Funds
1.7	1.1.7 To enhance international opportunities for student learning.	1.3.16 Number of exchange /link programs for students	45%	55%	85%	1.2.10 Provide exchange/link programs with international higher educational institutions	Conducting guest lectures, seminars, discussions and workshops					Director-Center for International Affairs/ HoD Hindi	400	University Funds
			0%	10%	15%		Establishing International collaborations:					HoD English	5,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
							Student and staff exchange							
			75%	80%	90%		Hosting foreign students in TESL program and becoming part of student exchange programs					HoD DELT	NA	
			0%	10%	15%		Collaborations					HoD WCC&CC	NA	
			20%	30%	40%		Organizing workshops on higher education opportunities in other countries.					Unit Head - Drama & Theatre and Image Arts	4,000	University Funds
			30%	50%	80%		Conduct seminars, lectures, discussions					Unit Head - Visual Arts & Design and Performing Arts		
			25%	30%	80%		Art for Humanity- A Partnership program between the students of Visual Arts & Design and a selected Government Hospital to provide Art as a tranformative therapy for patients with					Unit Head - Visual Arts & Design and Performing Arts		Sponsorships

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							mental disorders-Ferozsons Pharmaceuticals Limited, Pakistan							
			0%	25%	30%		Digital Music Archive: RILM International Centre, New York- University of Kelaniya (Department of Fine Arts)					Unit Head - Visual Arts & Design and Performing Arts		
		1.3.17 Number of exchange /link programs for students	20%	25%	35%		Internal student mobility programme with foreign universities					Unit Head - Drama & Theatre and Image Arts	4,000	University Funds
1.8	1.1.8 To improve infrastructure facilities	1.3.18 Student satisfaction with regard to,	0%	25%	75%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Establishing two dedicated lecture halls for DoE					HoD English	3,000	University Funds
			30%	50%	60%		Increase classroom facilities					Unit Head - Visual Arts & Design and Performing Arts	200	University Funds
			3%	5%	20%		Establishing dedicated lecture rooms for the staff					Unit Head - Visual Arts & Design and Performing Arts	200	University Funds
			3%	5%	5%		Full equipped sound and music post-production studio facility					Unit Head - Visual Arts & Design and Performing Arts	200	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
			3%	3%	3%		Full equipped - production studio facility for Dance					Unit Head - Visual Arts & Design and Performing Arts	200	University Funds
			10%	20%	50%		Reconstructing the Dancing hall					Unit Head - Visual Arts & Design and Performing Arts	100	University Funds
			10%	20%	50%		Increase multimedia facilities in the classrooms					Unit Head - Visual Arts & Design and Performing Arts	200	University Funds
			29%	50%	70%		Full equipped sculpture Unit					Unit Head - Visual Arts & Design and Performing Arts	200	University Funds
			71%	80%	90%		Enhancing the resources for Hindi Library					Dean/ HoD Hindi	150	University Funds
			10%	25%	55%		Upgrading an existing room as a language laboratory for Hindi					Dean/ HoD Hindi	900	University Funds
			8%	50%	75%		Enhancing classroom facilities and providing the Department language laboratory with required IT equipment					Dean/ HoD Hindi	1,800	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

			60%	70%	80%		Improve the use of LMS					HoD WCC&CC	1,000	University Funds
			60%	70%	80%		Training to upgrade/ improve engagement and use of the LMS					HoD English	200	Project - AHEAD
			0%	80%	100%		Reorganizing office space (1st floor) K 16					HoD Modern Languages	500	University Funds
			0%	5%	20%		Space for the department, documentary center, Language Laboratory, Simultaneous Translation training lab, Office equipments, computers and laptops - 2026					HoD Ling/Dean-Humanities	10,000	University Funds
			5%	70%	100%		Purchasing office equipment (Head Table 1 & Chair 1, 5 tables & 5 chairs, 2 file cupboards, 4 desktop computers, 1 laptop, 1 TV, 1 DVD player, 1 multimedia					Unit Head Education	1,500	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
							projector with screen)							
			0%	30%	80%		Purchasing library books					Unit Head Education	200	University Funds
			10%	80%	100%		Furnishing the office room, partitioning, floor tiles					Unit Head Education	300	University Funds
			5%	10%	60%		Building a new hostel for foreign students					HoD Buddhist & Pali/Dean	Budget is not yet completed	University Funds
			0%	30%	90%		Increase multimedia facilities in the class rooms					HoD Buddhist & Pali/Dean	5,000	University Funds
			0%	40%	80%		Expansion of department space					HoD Buddhist & Pali/Dean		University Funds
			0%	40%	100%		Provide computers /Academic staff					HoD Buddhist & Pali/Dean	2,000	University Funds
			10%	15%	20%		Renovate existing and new cabins for academic staff, network access for computer lab,					HoD Sinhala	1,500	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							renovate student study rooms							
			10%	20%	25%		Five Story Building					HoD SES	9,000	University Funds
			10%	20%	25%		Stablishment of Yoga centre					HoD SES	5,000	University Funds
			10%	20%	40%		Conference on Sanskrit					HoD SES	400	University Funds
			10%	20%	30%		Feald Trip					HoD SES	300	University Funds
			30%	40%	60%		Establishing full equipped film and television production studio facility					Unit Head - Drama & Theatre and Image Arts	12,000	University Funds
			20%	40%	60%		Repairing and re-establishing Full equipped sound and music post-production studio facility					Unit Head - Drama & Theatre and Image Arts	5,000	University Funds
			30%	60%	70%		Establishing film and sound editing suit facility for student practicals					Unit Head - Drama & Theatre and Image Arts	5,000	University Funds
			20%	30%	35%		Purchase of equipment					Unit Head - Drama & Theatre and Image Arts	5,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
			60%	70%	75%		Provide the infrastructure to academic staff members					Unit Head - Drama & Theatre and Image Arts	2,000	University Funds
				100%			Obtain services of skilled resource persons to map and redesign the overall learning environment					Dean/Project Coordinator AHEAD		Project - AHEAD
<b>GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY</b>														
2.1	2.1.1 To develop and implement a plan for Human Resource in the university	2.3.1 Average appraisal marks of the academic staff	3%	12%	55%	2.2.3 Evaluate a performance appraisal system for all staff members and recognize outstanding performance	Annual appraisal for academic staff					Dean/ HoD Hindi	NA	
			20%	30%	60%		Staff attending international and local conferences, workshops , symposia					HoD DELT	100	University Funds
			45%	60%	65%		Transforming the teaching methods in to digital platforms					Unit Head - Drama & Theatre and Image Arts	200	University Funds
			30%	50%	70%		Establishing lecture schedule system for the unit on digital database for more efficient and effective performance.					Unit Head - Drama & Theatre and Image Arts	100	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
			20%	35%	45%		Implement a performance appraisal system base upon total participation and contribution to the unit.					Unit Head - Drama & Theatre and Image Arts	100	University Funds
			20%	40%	50%		Establishing an online database to manage equipments.					Unit Head - Drama & Theatre and Image Arts	100	University Funds
			0%	10%	50%	2.2.1 Assess current and future recruitment needs for each department	Recruiting more staff members with specialised knowledge					HoD English	1,000	University Funds
			60%	70%	80%		Increase the permanent carders of academic staff to 18 in 2020, to 20 in 2021, to 23 in 2022, to 30 in 2023, 2024 and 2025					Unit Head - Visual Arts & Design and Performing Arts	NA	
			100 %	100%	100%		Short training courses for Staff					Unit Head - Visual Arts & Design and Performing Arts	10	University Funds
			30%	40%	60%	2.2.2 Establish a succession plan for key positions within each department	Increase the number of staff with postgraduate qualifications					HoD English	200	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
			0%	20%	30%		Providing research facilities for academic staff to support their Mphil / postgraduate studies.					Unit Head - Drama & Theatre and Image Arts	2,000	University Funds
			0%	20%	30%		Providing research facilities for academic staff to support their Mphil / postgraduate studies.					Unit Head - Drama & Theatre and Image Arts	2,000	University Funds
			0%	15%	40%	2.2.1 Assess current and future recruitment needs for each department	Recruit 5 permanent academic staff member and 5 temporary assistant lecturers					HoD Modern Languages		
			10%	30%	80%		Establishment of Department of Education					Unit Head Education	NA	
			20%	50%	100%		Create new cadre positions and recruit new academic staff and supportive staff: Lecturer Gr. 1 - 1, Lecturer Probationary 1,					Unit Head Education	NA	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							Temporary Assistant Lecturers (fixed) 2, Technician 1, Management Assistant 1, Laborer 1							
			10%	20%	30%		Senior Visiting Feliow Programme					HoD SES	800	University Funds
				100%			Establish a centre (Inclusivity Centre) to provide assistance to disabled students by refurbishing and resourcing an existing space in the university, with the participation of all students.					Dean/Project Cordinator AHEAD		Project - AHEAD
			100 %				Establish an Internship Cordinating Unit					Dean/Project Cordinator AHEAD		Project - AHEAD
			0%	10%	30%		Improve specialized skills of the staff					HoD WCC&CC	500	University Funds
		2.3.5 Academic Staff to student ratio				2.2.1 Assess current and future recruitment needs for each department	Providing training courses for the staff from foreign universities.					Unit Head - Drama & Theatre and Image Arts	NA	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	

		2.3.2 Average appraisal marks of the administrative officers				2.2.1 Assess current and future recruitment needs for each department	Cordinating workshops to improve the skills and knowledge of academic staff					Unit Head - Drama & Theatre and Image Arts	100	University Funds
2.2	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.1 Average appraisal marks of the academic staff	0%	40%	90%	2.2.1 Assess current and future recruitment needs for each department	Recruitment of lectures/technical officers					HoD Buddhist & Pali/Dean	NA	
			40%	50%	60%		Request new cadres based on the subject requirement					Unit Head - Visual Arts & Design and Performing Arts	NA	
			20%	40%	40%		Increasing and recruiting the permanent carders of academic staff to to 23 in 2022 to 30 in 2023 - 2025					Unit Head - Drama & Theatre and Image Arts	NA	
			45%	50%	70%	2.2.3 Evaluate a performance appraisal system for all staff members and recognize outstanding performance	Workshops to develop departmental policies related to work ethics, inclusivity, standards of conduct					HoD DELT	30	University Funds
		2.3.2 Average appraisal marks of	20%	30%	30%	2.2.1 Assess current and future	Increasing and recruiting 02 new members					Unit Head - Drama &	-	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

		the administrative officers				recruitment needs for each department	for non-academic and clerical staff					Theatre and Image Arts		
		2.3.7 Doctorate to bachelor's ratio	30%	40%	50%	2.2.1 Assess current and future recruitment needs for each department	Increase postgraduate qualifications					HoD WCC&CC	100	University Funds
		2.3.5 Academic Staff to student ratio	10%	20%	30%		Increase of temporary and permanent academic, administrative and nonacademic staff					HoD SES	8,000	University Funds
2.3	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff	0%	15%	75%	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Mind relaxing and counseling sessions for the staff					Director Kalana Mituru Center/ HoD Hindi	25	University Funds
			20%	35%	70%		<i>Bharatiya Sanskritika Sittam</i> -Audio-visual/ musical Programme					Dean/ HoD Hindi	200	University Funds
			10%	40%	50%		Out bound training activity for the staff members.					Unit Head - Drama & Theatre and Image Arts	600	University Funds
			0%	10%	20%		conduct seminars, workshops, training for staff to help develop innovative teaching and learning practices					Unit Head - Visual Arts & Design and Performing Arts	100	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
							including blended learning based on OBE-LCT							
			50%	60%	75%	2.2.9 Increase opportunities for professional/academic development of staff	Encourage staff members to participate in National/ International Conferences					Unit Head - Visual Arts & Design and Performing Arts	100	University Funds
			0%	10%	20%		Organize the online seminars					Unit Head - Visual Arts & Design and Performing Arts	100	University Funds
				100%			Conduct seminars, training, workshops for staff to help develop innovative teaching and learning practices including blended learning based on OBE-LCT					Dean/Project Cordinator AHEAD		Project - AHEAD
		2.3.9 Number of programs providing support for the administrative and non-academic staff	10%	40%	50%	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Skill Development program for academic supportive staff					Unit Head - Drama & Theatre and Image Arts	150	University Funds
2.4	2.1.4 To create learning	2.3.8 Number of programs providing	4%	10%	55%	2.2.9 Increase opportunities for	Discussion forum for academic staff					Dean/ HoD Hindi	20	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
	opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	support for the academic staff				professional/academic development of staff	to share new knowledge							
			0%	10%	25%		Opportunities for foreign training- for academic staff- short term/ summer schools etc					HoD English	5,000	University Funds
			5%	50%	100%		Conduct 2 professional development training workshops for probationary and temporary assistant lecturers					HoD Modern Languages	20	University Funds
			5%	50%	100%		Conduct 2 workshops on E learning for the academic staff					HoD Modern Languages	20	University Funds
			0%	30%	75%		Workshops/ training programs					HoD Buddhist & Pali/Dean	1,000	University Funds
			0%	40%	90%		Foreign training for academic staff					HoD Buddhist & Pali/Dean	1,000	University Funds
			0%	10%	20%		Attending International programs					HoD WCC&CC		Other Grants
			20%	30%	50%		Bi-monthly workshops on ELT practice					HoD DELT	20	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

			0%	10%	30%		Seminars by invited senior fellows					Unit Head - Visual Arts & Design and Performing Arts	100	University Funds
			30%	50%	70%		conduct annual research symposia					Unit Head - Visual Arts & Design and Performing Arts	100	University Funds
			70%	80%	90%	2.2.7 Establish support/training programs for probationary academic staff	Providing short English Language programs for probationary, temporary staff from other departments					HoD DELT	NA	
			10%	40%	50%		Providing skill development workshop in teaching and assessment.					Unit Head - Drama & Theatre and Image Arts	150	University Funds
		2.3.13 Number of memorandum of understandings (MOUs) signed with the professional bodies	5%	10%	15%	2.2.9 Increase opportunities for professional/academic development of staff	MOU with leading media organizations					Unit Head - Drama & Theatre and Image Arts	150	University Funds
<b>GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>														
3.1	3.1.1 Develop a research culture in the University by increasing the	3.3.1 Number of grants provided for academic staff to facilitate research.	5%	75%	100%	3.2.1 Develop the university's research profile to be of national and	Publication of <i>Vides Basaa Sahitya Sangrahaya</i>					HoD Modern Languages	200	University Funds



No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
		a. By Research Council	0%	60%	80%		Publish commemorative volumes.					HoD Ling/Dean - Humanities/ Chairman - Research Council	200	University Funds
		i. Sabbatical leave research fellowships	100%	100%	100%		Pramudita journal (annual)					HoD Buddhist & Pali/Dean	150	University Funds
		ii. Innovative pilot research grants	100%	100%	100%		Sarada refereed journal (annual)					HoD Buddhist & Pali/Dean	150	University Funds
		iii. Foreign travel grants	0%	100%	100%		Vibhavi journal					HoD Buddhist & Pali/Dean	150	University Funds
		iv. Registration fees for local symposia	50%	70%	90%		Annual undergraduate research forum on ELT					HoD DELT	500	University Funds
		v. Funding for publication charges	80%	85%	95%		Monthly Research Group meetings for ELT academic staff					HoD DELT	NA	
			20%	60%	90%		Carrying out research work on nationally importance matters in 03 fields, 1. Photography / Image Arts. 2. Drama and theatre.					Unit Head - Drama & Theatre and Image Arts	3,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							3. Film and/or Television.							
		b. Internal research Grants provided by Research & Publications committee	20%	40%	50%		Publishing 02 academic journals for undergraduates					Unit Head - Drama & Theatre and Image Arts	400	University Funds
		3.3.3 Number of Research Conferences / Symposia funded by the Research Council	10%	35%	65%	3.2.1 Develop the university's research profile to be of national and international importance.	Publishing the next volume of research journal 'HINDI' published by the Department of Hindi					Dean/ HoD Hindi	175	University Funds
			0%	100%	100%		Annual research symposium					HoD Buddhist & Pali/Dean	300	University Funds
		c. Department Level					Conducting the three (03) undergraduate symposium. 1. Image Arts 2. Drama and Theatre 3. Film and Television.					Unit Head - Drama & Theatre and Image Arts	1,000	University Funds
		i. Sabbatical leave research fellowships	30%	45%	55%		Post-doctoral research fellowship facility for academic staff					Unit Head - Drama & Theatre and Image Arts	5,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
3.2	3.1.2 To improve the university rank in world university rankings	3.3.2 Number of Awards funded by the Research Council	80%	85%	90%	3.2.1 Develop the university's research profile to be of national and international importance.	Maintaining a Photographic Educational website: helio.kln.ac.lk					Unit Head - Drama & Theatre and Image Arts	100	University Funds
			3%	10%	20%		Funds for international research conferences					Unit Head - Visual Arts & Design and Performing Arts		
3.3	3.1.3 Increase publications in local and international refereed/indexed academic journals	3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	90%	90%	95%	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Staff to publish in local and international journals					HoD DELT	100	University Funds
			70%	80%	90%		Launch the first TESL Association Academic Journal					HoD DELT	300	University Funds
			10%	20%	60%		staff publication in local and international journals					Unit Head - Visual Arts & Design and Performing Arts		
			10%	25%	35%		Publishing of academic journals					HoD SES	300	University Funds
			20%	30%	45%		Cordinating online workshop on academic publication.					Unit Head - Drama & Theatre and Image Arts	NA	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		b. Non- Indexed	20%	30%	45%		Providing direct linkages with national and international publishers through the department.					Unit Head - Drama & Theatre and Image Arts	200	University Funds
		3.3.8 Number of books published by university staff	25%	30%	30%		Awarding the best research students					Unit Head - Drama & Theatre and Image Arts	20	University Funds
			0%	35%	40%		Funds for international research conference / workshops and symposium participation					Unit Head - Drama & Theatre and Image Arts	400	University Funds
3.4	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	0%	10%	15%	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	International research scholar - in residence at the DoE					HoD English	600	University Funds
			0%	10%	15%		International research scholar					HoD WCC&CC	300	University Funds
			10%	20%	60%		Staff participation in local & international conference					Unit Head - Visual Arts & Design and Performing		
3.5		3.3.10 Number of staff having google	60%	65%	70%	3.2.6 Make the university's research	Staff participation in local and					HoD DELT	700	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

	3.1.5 Strengthen the University e-library system	scholar h-index (The status of h-index value vary with Faculties/disciplines according to UGC circular 2018/05)				findings available to the wider community	international conferences							
			20%	30%	40%		Publication opportunities for staff					HoD WCC&CC	100	University Funds
			10%	40%	60%		Facilitate conference/ publication opportunities for staff members					Unit Head - Visual Arts & Design and Performing	100	University Funds
			20%	30%	35%	3.2.7 Increase facilities for research activities	Facilitate conference/ publication opportunities for staff members					HoD English	2,000	University Funds
3.6	3.1.6 Promote public-private partnership in research and in development and commercialization of new products	3.3.13 Number of Research development activities undertaken by faculties & university	10%	50%	55%	3.2.8. Recognize and promote industrial research culture	Promote multy disciplinary approches					Unit Head - Visual Arts & Design and Performing	100	University Funds
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS</b>														
4.1	4.1.1 To increase the number of	4.3.3 Number of support programs	0%	5%	10%	4.2.1 Establish innovation centre and	Teacher training workshops for					HoD English	500	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
	consultancy services / projects provided by the university to the community	proposed to promote Innovation.				business incubation centre	teachers of O/L and A/L literature							
			5%	15%	50%		Establish a Translation Bureau - x					HoD Ling/Humanities - Dean	200	University Funds
		4.3.1 Number of inventions/ innovations	10%	25%	40%		With the Sinhala student association arrange seminars for AL Students					HoD Sinhala	100	University Funds
			3%	15%	30%		Teacher training programme for teacher					Unit Head - Visual Arts & Design and Performing	100	University Funds
			3%	15%	30%		Collaborating with the National Institute of Education for their projects					Unit Head - Visual Arts & Design and Performing	100	University Funds
			30%	35%	40%		Promote consultancies and services to public through national consultation projects					Unit Head - Drama & Theatre and Image Arts	200	University Funds
4.2	4.1.2 To increase the number of supportive services for	4.3.5 Number of consultancies and testing services	28%	40%	90%	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Collaborating with the National Institute of Education for their projects					Dean/ HoD Hindi	NA	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
	national development.		55%	65%	85%		Language improvement workshop for Hindi school teachers					Director CBID/ Dean/ HoD Hindi	150	University Funds
			0%	30%	80%		Language improvement workshop for O/L and A/L Hindi students					Director CBID/ Dean/ HoD Hindi	300	University Funds
			0%	100%	100%		Organize seminars for A/L students					HoD Buddhist & Pali	500	Other Grants
			25%	30%	40%		Staff members to get involved in National level examinations and planning activities					HoD English	NA	
			45%	55%	60%		Participate in national examinations (English for A/Ls)					HoD DELT	NA	
			0%	30%	80%		Inter-school competition of Hindi language, literature and culture					Director CBID/ Dean/ HoD Hindi	300	University Funds
			0%	25%	35%		Arrange cultural & Drama shows for public annual					HoD Sinhala	100	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							field trip & Cultural shows							
			10%	20%	30%		Geetābhivandanā entertaining programme					HoD SES	500	University Funds
			30%	35%	40%		Providing skill development opportunities to the school education sector through student community service projects					Unit Head - Drama & Theatre and Image Arts	500	University Funds
			10%	30%	50%		Provide consultancy services to government					Unit Head - Visual Arts & Design and Performing	NA	
4.3	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	0%	5%	50%	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Guest sessions and discussions with stakeholders and students (networking sessions)					Dean/ Director CGU/ HoD Hindi	200	University Funds
			0%	15%	80%		Round table discussions with professional translations and academics of the department					HoD Modern Languages	50	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
			100 %	100%	100%		Annual Manique Gunasekara oration					HoD DELT	200	University Funds
			10%	20%	30%		Establish a Diploma / professional course in Creative Arts to support professionals in industries related to creative arts.					Unit Head - Drama & Theatre and Image Arts	5,000	University Funds
			5%	10%	50%		Guest sessions & discussion with stake holders					Unit Head - Visual Arts & Design and Performing	100	University Funds
		4.3.7 Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	40%	45%	50%		Cordinate educational programs to develop the creative skills of the schol children					Unit Head - Drama & Theatre and Image Arts	250	University Funds
4.4	4.1.4 To increase Social Responsibility Activities.	4.3.9 Number of articles/other publications and media programs coordinated	0%	15%	50%	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Advanced Certificate Course in Hindi					Dean/ HoD Hindi	50	University Funds
			50%	70%	90%		Diploma in Hindi					Dean/ HoD Hindi	50	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
			5%	20%	50%		Higher Diploma in Hindi					Dean/ HoD Hindi	50	University Funds
			3%	10%	30%		Produce stage performance THA & Music productions					Unit Head - Visual Arts & Design and Performing	100	University Funds
			45%	50%	55%		Conducting workshops in rural, underprivileged areas through TESL Students' Association					HoD DELT	200	University Funds
			20%	70%	70%		Continuing online lectures / seminars related to Photography, Film and Television, Drama and Theatre for the school teachers and students.					Unit Head - Drama & Theatre and Image Arts	NA	
4.5	4.1.5 To improve the image of the university	4.3.14 Number of proposals to be sponsored for departmental image building activities	0%	10%	15%	4.2.6 Introduce a brand guideline to the university.	Annual Alumni gathering					HoD English	500	Sponsorships

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
			2%	15%	30%		Annual Cultural Exhibition & cultural shows Visual Arts Exhibition					Unit Head - Visual Arts & Design and Performing		University Funds
			0%	75%	100%		Annual Cultural Exhibition and Evening					HoD Modern Languages	1,000	University Funds
			0%	10%	50%		Establish a department alumni and annual gettogether					HoD Modern Languages	200	University Funds
			0%	10%	15%		Annual alumni gathering					HoD WCC&CC	300	Sponsorships
			30%	35%	40%		Cordinating and executing creative artworks in Facebook to share knowledege and make the public aware about the department / university. - usinf department social media pages / profiles.					Unit Head - Drama & Theatre and Image Arts	150	University Funds
			30%	35%	40%		Produce feature film, short film and documentary film productions, theatre					Unit Head - Drama & Theatre and Image Arts	1,500	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							productions, studio installations, books and journal publications.							
			0%	40%	50%		Conducting Annual Film Awarding ceremony and film festival.					Unit Head - Drama & Theatre and Image Arts	2,500	University Funds
			0%	40%	50%		Conducting Annual Photography Exhibition - "Upanetha"					Unit Head - Drama & Theatre and Image Arts	1,000	University Funds
			0%	40%	45%		Conducting Annual Drama Festival - "Kelani Sarasavi Natya Ulela"					Unit Head - Drama & Theatre and Image Arts	1,000	University Funds
			60%	80%	90%		Conducting annual photographic exhibition - "VILOKANA" with external students (Diploma in Photography)					Unit Head - Drama & Theatre and Image Arts	NA	
4.6	4.1.6 To increase awareness of the study programs	4.3.15 Number of awareness activities about gender related issues				4.2.7 Promote cohesion among different ethnic and	A series of workshops on inclusivity in Higher Education					HoD English	100	Project - AHEAD

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
	offered by the university					religious communities within the university								
			0%	20%	25%		Conduct Open Days for school children to visit the Department, Create a broucher about the department					Unit Head - Drama & Theatre and Image Arts	2,000	University Funds
			0%	30%	50%		Conduct the exchange progrm between UOK & other university					Unit Head - Visual Arts & Design and Performing	NA	
			0%	80%	90%	4.2.10 Strengthen Alumni Associations in the university.	Establish an alumni association of past students of the department.					Unit Head - Drama & Theatre and Image Arts	200	University Funds
4.7	4.1.7 To enhance the social and intercultural harmony	4.3.15 Number of awareness activities about gender related issues	0%	10%	15%	4.2.7 Promote cohesion among different ethnic and religious communities within the university	North - South Collaboration - ( Inter/ Intra university event to bring Sinhalese, Tamil and Muslim students together through a performance)					HoD English	500	University Funds
		4.3.16 Student Satisfaction in gender related activities	60%	65%	70%		Promoting a multicultural descipline within the department.					Unit Head - Drama & Theatre and Image Arts	500	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
							Support activities that strengthen communication between ethnic group							
			10%	40%	50%		Conduct Cultural performances and cross cultural productions with various partnership organizations and institutes					Unit Head - Visual Arts & Design and Performing	NA	
4.8	4.1.8 To enhance the concept of Green University.	4.3.18 Green Metric Ratio	20%	30%	30%	4.2.11 Develop a better atmosphere in the University in a sustainable manner	Introducing green university concepts to the academic and non academic staff by online lecture series.					Unit Head - Drama & Theatre and Image Arts	150	University Funds
			60%	65%	70%		Apply green concepts and sustainability concepts in preparing new specs and ordering new equipments.					Unit Head - Drama & Theatre and Image Arts	NA	
			60%	65%	70%		build new spaces according to the green university concept.					Unit Head - Drama & Theatre and Image Arts	5,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

			3%	5%	15%		Conduct tree planting ceremony and environmental design activities around the Department premises					Unit Head - Visual Arts & Design and Performing	NA	
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**GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT**

5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	65%	75%	90%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Renovating and enhancing facilities for academic staff					Dean/ HoD Hindi	1,800	University Funds
			80%	90%	90%		Develop office rooms and increase work space of the staff					HoD DELT	1,000	Project - AHEAD
			65%	80%	90%		Expand DELT building					HoD DELT	1,000	Project - AHEAD
			50%	60%	100%		20 Laptops					HoD DELT	6,000	University Funds
			10%	20%	30%		Renovating and enhancing facilities for academic staff					Unit Head - Visual Arts & Design and Performing	100	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
			65%	80%	90%		Air Conditioners for office and auditorium					HoD DELT	1,500	University Funds
			40%	50%	60%		Maintain and develop office spaces for academic and non-academic staff					Unit Head - Drama & Theatre and Image Arts	1,000	University Funds
			40%	50%	60%		Develop and maintain store facilities for the AV equipments					Unit Head - Drama & Theatre and Image Arts	3,000	University Funds
5.2	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.3 Number of computer based programmes developed	10%	30%	40%	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Introduce an online student management system.					Unit Head - Drama & Theatre and Image Arts	150	University Funds
			10%	30%	40%		Introduce an online system to manage departmental documents.					Unit Head - Drama & Theatre and Image Arts	150	University Funds
			10%	20%	30%		Develop office rooms and increase work space of the staff					Unit Head - Visual Arts & Design and Performing	100	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

FACULTY OF MEDICINE														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.1 To provide students with high quality educational programs	1.3.10 Percentage of satisfaction of the students on quality of teaching survey	0%	30%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Upgrading teaching / learning of Anatomy to digital and 3D modes					Head/Anatomy	3,000	University Funds
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	0%	40%	75%		Improving the existing Museum for directed student learning					Head/Anatomy	1,000	University Funds
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	0%	40%	75%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Development of e-portfolios for every student to encourage reflection and life-long learning across all subject areas					Head/DME	500	University Funds
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	10%	30%	50%		Develop new AV learning materials for the hybrid delivery of MBBS and BSc SHS programs					Head/DME	1,000	University Funds
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	25%	50%	100%		Young Researchers' Symposium					Head/DME	250	Generated Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	0%	50%	75%	and attractive study programs	Improving assessment procedures such as online assessments, machine-marking of answer scripts, etc.					Head/DME	5,000	University Funds
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	20%	50%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Improving clinical teaching component of the MBBS curriculum					Chairperson/ Clinical Skills Strand	200	University Funds
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	7%	50%	75%		Upgrading the student laboratory at the Department of Parasitology					Head/Parasitology	4,000	University Funds
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	0%	20%	100%	1.2.2 Revise the existing curricula to meet national and international needs	Evaluation of curriculum at product and process level and seek international accreditation (MBBS & BSc SHS programs)					Head/DME	3,000	University Funds
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	0%	100%	100%		Introducing bio-ethics course as a part of MBBS programme under PDFMS as an online learning component					Head/DME	2,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	100 %	100%	100%	1.2.2 Revise the existing curricula to meet national and international needs	Conduct and analyse module feedback and clinical placement feedback surveys.					Head/DME	100	University Funds
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	10%	25%	50%		Develop a hospital - based emergency obstetric simulation centre.					Head O&G	5,000	University Funds
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	0%	25%	100%	1.2.3. Encourage lifelong learning in order to enable students and graduates to realize their full potential	Annual two day training programme for GP tutors on developing reflection and life-long learning skills students					Head/Family Medicine	250	University Funds
1.2	1.1.2 To enhance the accessibility of the university to a diverse student population, including students with special needs and those from other countries, to the university	1.3.10 Percentage of satisfaction of the students on quality of teaching survey	0%	50%	80%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Offer short course / undergraduate and Postgraduate courses in Health Data Science					Head/Health Data Science Uni	500	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
			25%	50%	100%	1.2.4 Provide more opportunities for the development of students' soft skills	Establishing Language Skills Development Centre to improve English, Tamil and Sinhala language skills of local and foreign students and developing learning material					Head/DME	1,000	University Funds
			0%	25%	50%		Development of soft skills among BSc SHS and MBBS students					Head/DME	1,000	University Funds
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	0%	50%	50%		Introduction of Certificate Courses in Sign Language.					Head/DDS	500	University Funds
		1.3.2 Percentage of students who complete the degree within prescribed time period - External	0%	50%	100%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Introduction of MSc course in Speech Therapy.					Head/DDS	200	University Funds
	1.1.3 To increase employability of the graduates from the University	1.3.18 Student satisfaction with regard to,	0%	25%	100%	1.2.4 Provide more opportunities for the development of students' soft skills	Conducting seminars on personality development, skills and attitude development and improving					Head/ DDS Director /CGU	200	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							communication (for students)							
1.4	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.18 Student satisfaction with regard to,	0%	25%	50%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Develop a Primary care centre in the North Colombo Teaching Hospital in collaboration with Ministry of Health - Similar to each speciality ward in other 5 clinical disciplines.					Head Family Medicine	2,500	Other Grants
	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.9 Proportion of students in work/or further study 6 months after graduating	25%	50%	100%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Conduct and analyse annual graduates' satisfaction and employability surveys.					Head/DDS, Head.DME	500	
1.5	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.10 Percentage of satisfaction of the students on quality of teaching survey	100%	100%	100%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Continuing Teacher /Student Excellence Awards programme					Head DME	300	Generated Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

1.6	1.1.7 To enhance International opportunities for student learning.	1.3.17 International students' satisfaction with regard to the experienced gained	0%	50%	100%	1.2.10 Provide exchange/link programs with international higher educational institutions	Widening the scope of hands-on teaching / learning Anatomy at undergraduate and postgraduate level					Head/Anatomy	500	Other Grants
		1.3.17 Number of exchange /link programs for students	0%	25%	50%		International elective program for students MBBS and BSc SHS students					Head/DME	1,000	Other Grants
1.7	1.1.8 To Improve infrastructure facilities	1.3.18 Student satisfaction with regard to,	0%	25%	50%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Converting learning spaces in Hospital University Units to smart learning facilities					Head/Paediatrics	5,000	University Funds
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	0%	25%	50%		Improve and procure equipment for the clinical teaching of audiology, occupational therapy and speech therapy programmes (equipment calibration, repair, purchase of assessment manuals/equipment)					Head/DDS	4,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
		1.3.18 Student satisfaction with regard to,		25%	100%		Renovation of main lecture hall of the department					HeadDDS	5,000	University Funds
				25%	50%		Acquire building space (lecture halls) for the Bsc.(Hons) in Occupational therapy programme.					Dean/FOM/Head/DDS	1,000	University Funds
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey		25%	50%		Furniture and Multimedia equipment for new lecture halls.					Bursar/FoM/Head/DDS	4,000	University Funds
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	0%	25%	50%		Establish IT and internet facilities at the University Professorial Units of North Colombo Teaching Hospital. (Should ask from Prof. Meththananda)					Head/Paediatrics	500	University Funds
			10%	25%	50%		Improve and develop e-repository and museum facilities to create macro and					Head/Forensic Medicine	1,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

							micro forensic photography collection							
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	25%	50%	100%		Upgrade Pathology Laboratory					Head/ Pathology		University Funds
			0%	25%	100%		Improving teaching/learning spaces in the faculty to smart classrooms					Head/DME	5,000	Other Grants
		1.3.18 Student satisfaction with regard to,	25%	50%	100%		Improve / Renovate existing infrastructure facilities, DME, Parasitology, Bio-chemistry					SAR/FOM	50,600	University Funds
		1.3.18 Student satisfaction with regard to,	25%	50%	100%		Extend Security perimeters / Boundary walls					SAR/FOM	95,000	University Funds
		1.3.18 Student satisfaction with regard to,	0%	25%	50%		Upgrade sports facilities					SAR / FM	7,300	University Funds
		1.3.18 Student satisfaction with regard to,	0%	100%			Install elevator in A22 Library building and 2 other public buildings					Dean	16,000	University Funds
		1.3.18 Student satisfaction with regard to,	0%	50%	100%		Upgrade the canteen facilities					SAR / FM	3,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		1.3.18 Student satisfaction with regard to,	0%	100%			Fixing internal streetlights (solar)					SAR / FM	2,000	University Funds
		1.3.18 Student satisfaction with regard to,	0%	50%	100%		Supply and Commissioning 500 KVA Generator (Hostel)					SAR / FM	7,000	University Funds
		1.3.18 Student satisfaction with regard to,	0%	50%	100%		Sewerage and wastewater treatment plant					SAR / FM	7000	University Funds
		1.3.18 Student satisfaction with regard to,	0%	50%	100%		Interconnecting the internal building with canopy (Preclinical building and Administration building)					SAR / FM	10,000	University Funds
		1.3.18 Student satisfaction with regard to,	0%	50%	100%		New PABX system					SAR / FM	10,000	University Funds
		1.3.18 Student satisfaction with regard to,	0%	50%	100%		Extension to the Administration Building					SAR / FM	8,000	University Funds
		1.3.18 Student satisfaction with regard to,	0%	100%			Construction of building warehouse and the workshops – Maintenance Division					SAR / FM	15,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
		1.3.18 Student satisfaction with regard to,	0%	50%	100%		Upgrading the existing playground, Basket ball court and the Gymnasium					SAR / FM	6,000	University Funds
		1.3.18 Student satisfaction with regard to,	0%	50%	100%		Renovation of existing hostels					SAR / FM	10,000	University Funds
		1.3.17 International students' satisfaction with regard to the experienced gained	10%	25%	50%		Upgrading hostel / accommodation facilities for foreign students on fee levying basis					SAR	2,000	Generated Funds
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	0%	25%	100%		Improving / renovating laboratory facilities at the department of Bio-chemistry					SAR/FoM, Head/Biochemist ry	5,000	University Funds
<b>GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY</b>														
2.1	2.1.1 To develop and implement a plan for Human Resource in the university	2.3.1 Average appraisal marks of the academic staff	0%	50%	100%	2.2.2 Establish a succession plan for key positions within each department	Recruit 02 Management assistants to attend to academic service and income generating activities					Head/Forensic Medicine		
		2.3.1 Average appraisal marks of the academic staff	0%	100%	100%		Recruit a trained data analyst					Head/Dept. of Surgery		University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
		2.3.1 Average appraisal marks of the academic staff	0%	50%	100%		Content developers for LMS on contract basis					Head/DME	600	University Funds
		2.3.1 Average appraisal marks of the academic staff	0%	50%	100%	2.2.2 Establish a succession plan for key positions within each department	Lectures for Language Unit on for teaching Sinhala and Tamil					Head/DME	1,200	University Funds
		2.3.1 Average appraisal marks of the academic staff	0%	100%	100%	2.2.2 Establish a succession plan for key positions within each department	Upgrading IT Instructor post to Lecture/senior lecturer post in The Health Data Science Unit (Need to Discuss)					Head/Health Data Science Unit		University Funds
		2.3.1 Average appraisal marks of the academic staff	0%	100%	100%	2.2.2 Establish a succession plan for key positions within each department	Creating a new cadre post for programmer for the Centre for Health Informatics, Biostatistics and Epidemiology					Head/Health Data Science Unit		University Funds
		2.3.1 Average appraisal marks of the academic staff	0%	100%	100%	2.2.2 Establish a succession plan for key positions within each department	Creating additional cadre for one Family Medicine specialist and one nutritionist					Head/Family Medicine		University Funds
		2.3.1 Average appraisal marks of the academic staff	0%	100%		2.2,3 Evaluate a performance appraisal system for	Employ a clinical pharmacology graduate to work					Head/Pharmacology		Other Grants

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	

						all staff member and recognize outstanding performance	with NMRA (from 2021)								
		2.3.5 Academic Staff to student ratio	0%	100%	100%							Head/Dept. of Surgery		University Funds	
2.3	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.12 Number of link programs (local/international) for academic / administrative officers and other staff	0%	50%	100%	2.2.9 Increase opportunities for professional/academic development of staff	Accreditation of Histopathology lab					Head/Pathology	1000		
		2.3.8 Number of programs providing support for the academic staff	0%	50%	100%	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Building a walking path around the faculty (1 km) with interlock paved path for the better physical activity of the staff and the students. (Need to Discuss)					Head/ Family Medicine	2,000	University Funds	
		2.3.8 Number of programs providing support for the academic staff		50%	50%		Programmes to maintain staff physical and mental health. Conducting seminars on personality development, skills and attitude					Head/DDS	500	University Funds	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							development and team building (outward bound training)							
2.4	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.8 Number of programs providing support for the academic staff	10%	50%	100%	2.2.9 Increase opportunities for professional/academic development of staff	Staff development in student counselling, gender policy, QA process, Extended faculty on the curriculum, Course development and approval process, training probationary lecturers on exam process					Head/DME	1,000	University Funds
		2.3.8 Number of programs providing support for the academic staff	0%	25%	50%	2.2.9 Increase opportunities for professional/academic development of staff	Conduct continuous Professional Development (CPD) Programmes (for visiting & temporary academic staff and clinical educators)					Head/DDS	500	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		2.3.8 Number of programs providing support for the academic staff	0%	25%	50%	2.2.9 Increase opportunities for professional/academic development of staff	Conduct and/or encourage the academic staff to participate in training. Programmes on student centred learning and teaching pedagogy.					Head/DDS	500	University Funds
		2.3.10 Level of satisfaction the participants towards the programs organized by Staff Development Unit	0%	100%	100%	2.2.7 Establish support/training programs for probationary academic staff	Purchase of point of care reference system for the clinic					Head/Family Medicine	150	University Funds
		2.3.10 Level of satisfaction the participants towards the programs organized by Staff Development Unit	20%	30%	50%		Organize workshops on administrative procedures of the University system in collaboration with staff Development Centre.					Head/DDS/Director/SDC	500	University Funds
<b>GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>														
3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and	3.3.1 Number of grants provided for academic staff to facilitate research.	10%	25%	50%	3.2.1 Develop the university's research profile to be of national and international importance.								
		a. By Research Council	10%	25%	50%		Facilitate University					Director Research Support Centre,		University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
	allocate at least 10% from the University capital budget as research grants						research grants for Academic staff					Faculty of Medicine		
			10%	25%	50%		Support academic staff in obtaining research grants from external funding agencies					Director Research Support Centre, Faculty of Medicine		University Funds
			10%	25%	50%		Support academic staff and postgraduate students by conducting training programmes, workshops and symposia					Director Research Support Centre, Faculty of Medicine		University Funds
		3.3.3 Number of Research Conferences / Symposia funded by the Research Council	0%	20%	50%		Build a Family Medicine and primary care research centre					Head/Family Medicine	500	Other Grants
		3.3.3 Number of Research Conferences / Symposia funded by the Research Council	0%	50%	100%		Organize student research symposium (biannual)					Head/DDS /Chairman/ Research Council	200	University Funds
		3.3.6 Number of articles published in journals from the research grant	0%	25%	50%	3.2.4 Attract and retain high quality researchers and research students.	Offer voluntary short-term research internships for					Head/DDS	500	Other Grants

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		supported by the Research Council.					immediate graduates.							
3.4	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	0%	25%	50%	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Improve tissue culture facilities at the haematopoietic stem cell laboratory of the Thalassemia research laboratory to enhance ongoing and new collaborative research on novel treatment for thalassaemia with University of Oxford and University of Cambridge, UK. This collaborative research has already generated a number of high impact publication and will continue to do so long-term.					Head/Paediatrics	20,000	Other Grants
			0%	50%	100%		Multi-disciplinary research on SGBV with					Head/Forensic Medicine		Other Grants

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							National and UN Organizations							
		3.3.9 Number of collaborative research projects	10%	25%	50%		Development of Recombinase Polymerase Amplification assay based diagnostic platforms for infectious diseases(with Georg-August-University Goettingen, Germany). Initially to diagnose Leptospirosis. (Completed and Remove)					Head/MMU	2,000	Other Grants
		3.3.9 Number of collaborative research projects	10%	25%	50%		Establish research facilities for surgical sub-specialties at Faculty of Medicine, e.g. cardio-respiratory and faaily, vascular, colo-rectal, etc.					Head/Dept. Of Syrgery	5,000	Other Grants
		3.3.9 Number of collaborative research projects		25%	50%	3.2.7 Increase Facilities for research activities	Extend the services of liver transplantation					Head/Paediatric	500	Sponsorsh ips

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							services to include the liver diseases of children and to conduct research on the area							
3.6	3.1.6 Promote public-private partnership in research and in development and commercialization of new products	3.3.13 Number of Research development activities undertaken by faculties & university	50%	75%	100%	3.2.8. Recognize and promote industrial research culture	Upgrading the insect rearing and culturing facility -					Head/Parasitology	2,000	University Funds
		v. Faculty of Medicine	25%	50%	100%	3.2.8. Recognize and promote industrial research culture	Enhancement of cloud based personal electronic health record system with a prescription decision support system.					Head/Family Medicine	1,000	University Funds
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS</b>														
4.1	4.1.1 To increase the number of consultancy services / projects provided by the university to the community	4.3.12 Number of corporation related activities	0%	25%	100%	4.2.1 Establish innovation Centre and business incubation Centre	Establish a training laboratory in minimally invasive surgery and endoscopy using human cadavers.					Head/Dept. of Surgery	4,000	Other Grants
		4.3.12 Number of corporation related activities	0%	25%	100%	4.2.1 Establish innovation Centre and business incubation Centre	Develop novel cadaveric model to train higher surgical					Head/Dept. of Surgery	1,000	Other Grants

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							trainees in laparoscopy and endoscopy and provide training programmes to the college of surgeons and international organisations. Generate income to the University by way of educational programmes. (Combine These Two)							
		4.3.5 Number of consultancies and testing services	0%	25%	100%	4.2.1 Establish innovation Centre and business incubation Centre	Develop a vascular laboratory in the department of surgery					Head/Dept. of Surgery	2,000	Other Grants
		4.3.12 Number of corporation related activities	0%	25%	100%	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Establish a program for preop assessment, counselling and rehabilitation of surgical patients					Head/Dept. of Surgery	2,000	Other Grants
		4.3.5 Number of consultancies and testing services	0%	25%	50%	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Improving molecular diagnostic services in					Head/Microbiology	30,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
							microbiology and immunology							
		4.3.5 Number of consultancies and testing services	0%	25%	50%	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Establish a public health laboratory for environment and occupational health					Head/Public Health	10,000	Other Grants
		4.3.5 Number of consultancies and testing services	0%	25%	50%	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Expand hematology services-					Head/Pathology		University Funds
		4.3.5 Number of consultancies and testing services	10%	60%	1000 %	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Build a four story building with theatre, ICU and imaging facilities.					Head/Dept.of Surgery	500,000	Other Grants
						4.2.3 Participate in national planning activities and national examinations.	Establishment of molecular and parasitological diagnosis services at the Department of Parasitology					Head/Parasitology	5,000	Other Grants
			50%	100%		4.2.3 Participate in national planning activities and national examinations.	Commence the BA in Police Science as a multi-disciplinary programme with					Head/Forensic Medicine		Other Grants

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							other faculties and National Police Academy, Katana after approval from the UGC (Check From Prof. Anuruddhi)							
		4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	0%	25%	50%	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Develop a certificate course in Primary Care in collaboration with Ministry of Health and other stakeholders for postgraduate education. generating activity.					Head/Family Medicine		Other Grants
	4.3.12 Number of corporation related activities	4.3.7 Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	0%	25%	50%	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Support annual screening programmes and transfer of skills programmes conducted by SHS students.					Head/DDS	500	Other Grants
4.3	4.1.3 To increase the links with professional bodies, industry, social organizations and	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	0%	25%	50%	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Conduct Anatomy practical certificate course for school science teachers					Head/Dept. of Anatomy	1,000	Other Grants

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
	other stakeholders.													
4.4	4.1.4 To increase Social Responsibility Activities.	4.3.11 Number of image building activities	0%	100%	100%	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Continuing the Family Medicine health camp					Head/Family Medicine	50	University Funds
		4.3.12 Number of corporation related activities	0%	25%	50%	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Patient participation committee for the University Family Practice Centre (Completed and remove)					Head/Family Medicine	10	University Funds
4.5	4.1.5 To improve the image of the university	4.3.14 Number of proposals to be sponsored for departmental image building activities	0%	25%	50%		Community oriented innovative learning opportunities for students					Head/Public Health	1,000	University Funds
4.6	4.1.6 To increase awareness of the study programs offered by the university	4.3.11 Number of image building activities	25%	100%		4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Upgrade department website Develop a prospectus for SHS, OT degree programmes.					Head/DDS	500	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	

4.7	4.1.7 To enhance the social and intercultural harmony	4.3.17 Stakeholder Satisfaction to Gender Equality & Equity	0%	50%	100%	4.2.7 Promote cohesion among different ethnic and religious communities within the university	Ethnic cohesion programme					Head/DME	500	Generated Funds
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**GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT**

5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	75%	100%		5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Improvement of student Information system					Health/Data Science Unit	100	University Funds
5.2	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.3 Number of computer based programmes developed	50%	75%	100%	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Improve LMS					Head/DME	1,000	Generated Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

FACULTY OF SCIENCE														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	90%	95%	100%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Conduct industry sessions, Industry visits, Personality development programs					HoD/SETU	1,000	University Funds
			0%	40%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Establish a smart class room for online teaching					Dean/HoD/SETU	2,500	University Funds
			0%	40%	100%	1.2.2 Revise the existing curricula to meet national and international needs	Curriculum revision with all stakeholders					HoD/SETU	1,000	University Funds
			40%	100%	100%		Introduction of a Honours degree program in Electronics and Computer Science (initial intake 80 students per year) and recruit academics and non academics.					Dean/Science Head/Physics & Electronics, Statistic & Computer Science, Mathematics	205,000	University Funds
			40%	50%	70%		Introduction of new M.Sc. program in Electronics					Dean/Science Head/Physics & Electronics	6,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
			50%	60%	80%		Intordution of new short course in Electronics					Dean/Science Head/Physics & Electronics	2,500	University Funds
			20%	80%	100%		New B.Sc. Honours Degree in Electronics in 2022 (intake of 10 students)					Dean/Science Head/Physics & Electronics	2,500	University Funds
			80%	85%	90%		New diploma course in Astronomy					Dean/Science Head/Physics & Electronics	500	University Funds
			80%	85%	90%		Commence of new degree programme in BSc Honours in Mathematical Analytics in the field of finance.					Dean/HOD(Mathematics)/ HOD/ Statistics & Computer Science	2,000	Other Grants
		1.3.2 Percentage of students who complete the degree within prescribed time period - External	0%	70%	80%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Commence of new Diploma course in Mathematics.					Dean/HOD(Mathematics)	50	Generated Funds
	0%		70%	80%	Commence of new Master Degree in Mathematics.						Dean/HOD(Mathematics)	250	Generated Funds	
	0%		50%	70%	Commence of new Master Degree in Financial Mathematics.						Dean/HOD(Mathematics)	250	Generated Funds	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	0%	70%	80%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduce certificate courses in Mathematics & Scientific computing.					Dean/HOD(Mathematics)	50	University Funds
			0%	80%	100%		Replacing spare parts of laboratory equipment and repairing					Dean/Science, HOD/Plant & Molecular Biology	800	University Funds
			0%	90%	100%		Acquisition of Fixed Assets – Laboratory equipment, furniture & office equipment					Dean/Science, HOD/Plant & Molecular Biology	2,330	University Funds
			0%	90%	100%		Acquisition of Fixed Assets – Laboratory equipment, furniture & office equipment					Dean/Science, HOD/Plant & Molecular Biology, Coordinator (MSc Programme)	500	Generated Funds
			0%	50%	100%		Renovating B1 304 laboratory					HOD/Plant & Molecular Biology, Registrar	3,000	University Funds
			0%	90%	100%		Renovating B1 204 laboratory					HOD/Plant & Molecular Biology, Coordinator (MSc	2,000	Generated Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
												programme), Registrar		
			65%	70%	75%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Renovation of Chemistry undergraduate teaching & research laboratories to meet international standards of safety and quality					HOD/ Chemistry	2,000	University Funds
			80%	85%	90%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Upgrading Chemistry laboratories & lecture halls with teaching equipment/ instruments					HOD/ Chemistry	2,000	University Funds
			40%	100%	100%		Introducing B.Sc. Honors in Applied Chemistry degree program					HOD/ Chemistry	158,000	University Funds
			25%	50%	85%		Continuation of ongoing post graduate degree/diploma programs in Analytical Chemistry					HOD/ Chemistry	1,000	Generated Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

			100%	100%	100%		Continuation of ongoing M.Sc. Degree program in Biochemistry and Biotechnology					HOD/ Chemistry	1,000	Generated Funds
			10%	25%	50%		Introduction of a new Bachelor of Science Honours degree programme in Analytics and Operations Research (50 students, per academic year)					Dean/Science HOD/ Statistics & Computer Science		University Funds
			10%	15%	50%		Introduction of a new Bachelor of Science Honours degree programme in Data Science and Analytics (initial intake 50 students)					Dean/Science HOD/ Statistics & Computer Science	400,000	University Funds
			5%	10%	50%		Introduction of a new Bachelor of Science Honours degree programme in Industrial Statistics (50					Dean/Science HOD/ Statistics & Computer Science		University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
			5%	10%	50%		students, per academic year)							
			5%	10%	50%		Introduction of a new Bachelor of Science Honours degree programme in Computer and Information Science (50 students, per academic year)					Dean/Science HOD/ Statistics & Computer Science		University Funds
			5%	10%	50%		Introduction of a new Bachelor of Science Honours degree programme in Artificial Intelligence (initial intake 50 students)					Dean/Science HOD/ Statistics & Computer Science	200,000	University Funds
			10%	25%	50%		Introduction of a new Bachelor of Science Honours degree programme in Computational Biology (initial intake 50 students)					Dean/Science HOD/ Statistics & Computer Science	200,000	University Funds



No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
			90%	100%	-	graduates to realize their full potential	M.Sc. In Statistics					Dean/Science HOD/ Statistics & Computer Science	200	University Funds
			0%	5%	10%		M.Sc. In Applied Data Science & Big Data					Dean/Science HOD/ Statistics & Computer Science	200	University Funds
			5%	80%	100%		M.Sc./Masters In Econometrics					Dean/Science HOD/ Statistics & Computer Science	200	University Funds
			5%	80%	100%		M.Sc./Masters In Decision Science					Dean/Science HOD/ Statistics & Computer Science	200	University Funds
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	73%	74%	75%	1.2.2 Revise the existing curricula to meet national and international needs	Introducing and updating course modules in current/ trending technologies					Dean/HoD (ZEM)	50	University Funds
			75%	77%	80%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Conduct the MSc course in Aquaculture and Fisheries Management and Postgraduate diploma in Aquaculture and Fisheries Management after					Dean/Faculty of Graduate Studies/HoD (ZEM)	50	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							revising the curriculum							
			75%	77%	80%		Conduct a new MSc course in Environmental Conservation and Management and postgraduate diploma in Environmental Conservation and Management.					Dean/Faculty of Graduate Studies/HoD (ZEM)	50	University Funds
							Introduce a new MSc course in Medical Entomology and Postgraduate Diploma/Diploma in Medical Entomology					Dean/Faculty of Graduate Studies/HoD (ZEM)	100	University Funds
							Introduce a new MSc course in Parasitology and Immunology and Postgraduate Diploma in Parasitology and Immunology					Dean/Faculty of Graduate Studies/HoD (ZEM)	100	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	0%	30%	73%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Commencement of a new Department as "Sport Science".					Dean/HODs & other faculties	2,000	University Funds
			40%	100%	100%		Introducing B.Sc. Honors in Sports Science degree program					Dean/HODs & other faculties	140,000	University Funds
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	91%	92%	97%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Establishment of a new Department as "Software and Cyber Systems Engineering".					Dean, HoD/DIM	5,000	University Funds
			91%	92%	97%		Introducing new undergraduate degree programmes/speci alizations in identified domains, including areas in Information Technology, Software Engineering, Industrial Management, Industrial / Business Systems Engineering, Business and Data Analytics					Dean, HoD/DIM	1,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

			91%	92%	97%	1.2.2 Revise the existing curricula to meet national and international needs	Introducing and updating course modules in current/ trending technologies					Dean, HoD/DIM	3,000	University Funds
		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	91%	92%	97%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Starting new Postgraduate degree programmes in the areas of Information Technology, Software Engineering, Industrial Systems Engineering, Enterprise Engineering, Business & Data Analytics					Dean/Faculty of Graduate Studies, HoD/DIM	3,000	University Funds
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	91%	92%	97%		Introducing new diploma programmes					Dean, HoD/DIM	2,000	University Funds
			91%	97%	97%		Introducing a new external degree programme					Dean, HoD/DIM	1,000	University Funds
			91%	92%	99%		Introduction of a new Bachelor's degree programmes / specializations in Data					Dean, HoD/DIM	1,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							Science/Analytics/Informatics/IT/ISE, EE, Cyber Systems							
			91%	92%	97%		Develop programs to improve industry/domain specific skills of undergraduates					Dean/HoD(DIM)	1,000	University Funds
			91%	92%	97%		Equip staff with facilities required to improve the online teaching/learning experience and effectiveness					Dean/HoD(DIM)	2,000	University Funds
		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	2	4	6		Starting new Postgraduate degree programmes in the areas of Information Technology, Software Engineering, Industrial Systems Engineering, Enterprise Engineering, Business & Data Analytics, Informatics, Cyber Systems					Dean/Faculty of Graduate Studies, HoD/DIM	5,000	Generated Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	50%	75%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Acquisition of fixed assets of the department: Laboratory equipments					Dean/Science and HoD/ Microbiology	1,200	University funds Earned funds
			50%	75%	100%		Acquisition of fixed assets of the department: Office equipments and furniture					Dean/Science and HoD/ Microbiology	800	University funds Earned funds
			50%	75%	100%		Repairing of fixed assets of the department: Laboratory equipments					Dean/Science and HoD/ Microbiology	850	University funds
			50%	75%	100%		Repairing of fixed assets of the department: Office equipments					Dean/Science and HoD/ Microbiology	350	University funds
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	0%	0%	100%	1.2.2 Revise the existing curricula to meet national and international needs	Revise existing BSc and BSc honours in Microbiology curricular					Dean/ Science and HoD/ Microbiology		University funds
		1.3.2 Percentage of students who complete the degree within prescribed time period - External	0%	100%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduce Diploma and/or certificate courses to meet the current national/international requirements					Dean/ Science and HoD/ Microbiology	1,000	University funds



No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
			0	1	1		Organize Outbound Training programs for students.						500	
			0	1	1		Organize workshops with stakeholders.				Dean/HOD(Mathematics)	50	University Funds	
			0	2	8		Career guidance of the undergraduates				Director CGU, HOD/Plant & Molecular Biology	200	University Funds	
			0%	80%	100%		Develop a department industry collaborative program.				Dean/Science HOD/ Statistics & Computer Science			
			67%	70%	75%		Improve infrastructure facilities				Director/Carrier Guidance Unit, Dean/HoD(ZEM )	500	University Funds	
			1.3.8 Number of New Business Development Funds Granted	0	2		5	1.2.4 Provide more opportunities for the development of students' soft skills	Conduct softskills development programmes for students and engage them in outbound training programmes				Dean, HoD/DIM	1,000
1.4	1.1.4 To develop relationships with employers to help graduates achieve	1.3.9 Proportion of students in work/or further study 6	90.00%	95.00%	95.00%	1.2.5 Provide opportunities for students to get practical experience	Conduct Industrial workshops, Career days, Tech				HoD/SETU	1,000	University Funds	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

	gainful and timely employment.	months after graduating				in the industry, where applicable	sessions with the help of industry experts							
			45%	50%	60%		Introduction of a post-graduate diploma course in Electronics				Dean/Science Head/Physics & Electronics	500	University Funds	
			0%	80%	85%		Organize Industrial visits for students.				Dean/HOD(Mathematics)	100	University Funds	
			0%	50%	75%		Conduct research & academic collaboration program with industry.				Dean/HOD(Mathematics)	60	University Funds	
			40%	60%	80%		Establish networking laboratory for Computer Science and Computer Studies students				Dean/Science HOD/ Statistics & Computer Science	1,000	University Funds	
			20%	40%	75%		Establish Server room for the department.				Dean/Science HOD/ Statistics & Computer Science	1,000	University Funds	
			5%	20%	100%		Establish a Modeling and Simulating center				Dean/Science HOD/ Statistics & Computer Science	500	University Funds	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
			5%	40%	75%		Establish High Performance Computer (HPC) center					Dean/Science HOD/ Statistics & Computer Science	5,000	University Funds
			5%	20%	80%		Establish an Artificial Intelligence Research (AIR) Lab					Dean/Science HOD/ Statistics & Computer Science	1,000	University Funds
			0%	20%	50%		Update or purchase statistical and computer software to improve the quality of two Honours degree programmes in Statistics and Computer Science.					Dean/Science HOD/ Statistics & Computer Science	1,000	University Funds
			20%	40%	70%		Establish an Industry Advisory Board					Dean/Science HOD/ Statistics & Computer Science	700	University Funds
			5%	50%	75%		Organize a networking day with industry.					Dean/Science HOD/ Statistics & Computer Science	600	University Funds
			20%	50%	100%		Research and Academic Collaboration Programme					Dean/Science HOD/ Statistics & Computer Science	1,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
			0%	50%	100%		Organize a Statistics and Computer Science Camp for second year students					Dean/Science HOD/ Statistics & Computer Science	1,000	University Funds
			0%	30%	70%		Organize Statistics and Computational Modeling week for students					Dean/Science HOD/ Statistics & Computer Science	600	University Funds
			20%	50%	100%		Organize DATAHACK for students					Dean/Science HOD/ Statistics & Computer Science	600	University Funds
			84%	85%	86%		Expand the industrial link to provide appropriate industrial placements for the degree programmes offered from the department					Dean/HoD (ZEM)	100	University Funds
		1.3.9 Proportion of students in work/or further study 6 months after graduating	75%	85%	100%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Acquisition of enterprise applications and simulation software and hardware					Dean, HoD/DIM	10,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

			75%	85%	100%		Develop and conduct professional courses and provide exam centers within the department					Dean, HoD/DIM	1,000	University Funds
1.5	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.10 Percentage of satisfaction of the students on quality of teaching survey	90%	90%	95%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Conduct staff-student meetings Conduct peer observations. Prepare a report based on the teacher's evaluation for each course unit.					HOD(Mathematics)	NA	University Funds
			0%	75%	80%		Conduct workshops for Blended learning.					Dean/HOD(Mathematics)	100	University Funds
			0%	50%	100%		Purchase laptops/desktops and laser printers for academic staff members.					Dean/Science HOD/ Statistics & Computer Science	5,000	University Funds
			0%	20%	50%		Establishment of an office space for temporary academic staff members in the Department of Statistics and Computer Science.					Dean/Science HOD/ Statistics & Computer Science	25,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
			86%	90%	96%		Assess the quality of teaching based on peer observations and student feed back surveys on teaching					Dean/HoD(ZEM )	10	University Funds
1.6	1.1.6 To promote the health and well-being of students	1.3.12 Proportion of students who participate in aesthetic activities	40%	50%	60%	1.2.8 Strengthen personal support for students	Organize and hold cultural events and promote cultural harmony among the students. Organize inspirational movie sessions and literary enjoyment sessions, Invite guest speakers					HoD/SETU	200	University Funds
		1.3.10 Proportion of students who participate in sport activities	0%	80%	85%	1.2.7 provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra curricula activities	Organize a photography exhibition through Mathematics students' society					Dean/HOD(Mathematics)	100	Sponsorships
		1.3.12 Proportion of students who participate in aesthetic activities	73%	75%	77%		Promote students to engage in aesthetic programmes through student societies					Director/Art Council, Dean/HoD (ZEM)	100	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
1.7	1.1.7 To enhance international opportunities for student learning.	1.3.16 Number of exchange /link programs for students		2	4	1.2.10 Provide exchange/link programs with international higher educational institutions	To recruit the expertise of an international scholar for research collaborations, knowledge sharing and guidance of Undergraduate and Postgraduate projects					Dean/Science Head/Physics & Electronics Director-Centre for International Affairs	3,000	University Funds
		1.3.16 Number of exchange /link programs for students	1	1	2	1.2.10 Provide exchange/link programs with international higher educational institutions	Recruit an international scholar for research collaborations, teaching, and guidance of Undergraduate research projects.					Chairman, Reserch Council/ HOD(Mathematics)	600	University Funds
1.8	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to,				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment								
		-Library facilities	0	40	60		Establish mini-library for Software Engineering undergraduates					Dean HoD/SETU	20,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		-Library facilities	87%	90%	96%		Increase no of books for academic activities of B.Sc. Degree in Physics & Electronics					Dean/Science Head/Physics & Electronics	1,000	University Funds
		-Library facilities	75%	80%	90%		Upgrade the seminar rooms.					Registrar General Administration /HOD (Mathematics)	100	University Funds
		-Welfare facilities	0	40	60		Establish student study area					Dean HoD/SETU	40,000	University Funds
		-IT facilities	0	40	60		Estabblish a Network lab, Mobile development lab, Data Science and Machine learning lab, IoT lab, Game and AR/ VR lab					Dean HoD/SETU	60,000	University Funds
		-IT facilities	0%	70%	80%		Purchase equipment to facilitate blended learning enviorment.					Director/ICT /HOD( Mathematics)	3,000	Other Grants
		-IT facilities	70%	75%	80%		Upgrade the computer laboratory.					Director/ICT /HOD( Mathematics)	1,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		-IT facilities	65%	75%	80%		Establish computer facilities for Honours Degree students.					Director/ICT /HOD( Mathematics)	3,000	Other Grants
		1.3.17 Student satisfaction with regard to,	50%	80%	100%		Separation of Department Statistics & Computer Science into Department of Statistics & Data Science and Department of Computer Engineering & Computer Science providing space (new building 5000 sq. ft for each department including labs, seminar rooms, rooms for staff, office room, store room etc.) for both departments.					Dean/Science HOD/ Statistics & Computer Science	10,000	University Funds
		-IT facilities	0%	10%	40%		Establishment of new building for the department of Statistics & Computer Science (will be shared by Department of Statistics & Data					Dean/Science HOD/ Statistics & Computer Science	500,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							Science and Department of Computer Engineering & Computer Science after seperation of the two departments)							
		-IT facilities	5%	20%	50%		Establish a student-centered learning classroom					Dean/Science HOD/ Statistics & Computer Science	1,000	University Funds
		-IT facilities	0%	50%	100%		Purchase new multimedia projectors for the department.					Dean/Science HOD/ Statistics & Computer Science	1,000	University Funds
		-IT facilities	50%	90%	100%		Purchase new audio system for the department					Dean/Science HOD/ Statistics & Computer Science	500	University Funds
		-IT facilities	5%	80%	100%		Upgrading and/or replacing teaching equipment and hardware in the current computer lab.					Dean/Science HOD/ Statistics & Computer Science	30,000	University Funds
		-IT facilities	0%	10%	40%		Establishment of a statistical laboratory for the Honours degree programme in statistics which					Dean/Science HOD/ Statistics & Computer Science	60,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							was commenced in year 2010.							
		-IT facilities	0%	10%	40%		Establishment of a computer laboratory for the Honours degree programme in Computer Science which was commenced in year 2010.					Dean/Science HOD/ Statistics & Computer Science	60,000	University Funds
		-IT facilities	40%	50%	100%		Establishment of a study room for honours degree and postgraduate students.					Dean/Science HOD/ Statistics & Computer Science	2,000	University Funds
		1.3.17 Student satisfaction with regard to,	70%	80%	90%		Improve infrastructure facilities (lab renovation), purchasing instruments (Purchase new multimedia projectors, new audio systems, computers					Dean/HoD(ZEM )	1,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		-Welfare facilities	91.57%	93%	93.50%		Infrastructure improvements enhance quality of teaching and learning					Dean, All HoDs	700	University Funds
		-Welfare facilities	91.57%	93%	93.50%		Infrastructure improvements for new degree programmes					Dean, All HoDs	5,000	University Funds
		-Welfare facilities	91.57%	93%	93.50%		Upgrading the infrastructure facilities of the new building					Dean, AR	1,000	University Funds
		-Welfare facilities	91.57%	93%	93.50%		Renovation of existing washrooms					Dean, AR	100	University Funds
		-IT facilities	87%	90%	99%		Upgrade computer and network laboratories and IT facilities in lecture rooms					Dean, HoD/DIM	2,000	University Funds
		-IT facilities	87%	90%	99%		Construction of Mobile computing and IT labs					Dean, HoD/DIM	5,000	University Funds
		-IT facilities	87%	90%	99%		Setting up of an Industrial Automation Lab					Dean, HoD/DIM	40,000	University Funds
		-IT facilities	87%	90%	99%		Replace furniture & equipment in labs/ class rooms/ offices					Dean, HoD/DIM	2,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
		-IT facilities	87%	90%	99%		Equipment for new building					Dean, HoD/DIM	75,000	University Funds
		-IT facilities	87%	90%	99%		Furniture for new building					Dean, HoD/DIM	75,000	University Funds
		-IT facilities	87%	90%	99%		Rehabilitation/maintenance of A4 building					Dean, HoD/DIM	2,000	University Funds
		-IT facilities	87%	90%	99%		Setting up Computer Network and IoT Labs					Dean, HoD/DIM	5,000	University Funds
		1.3.17 Student satisfaction with regard to laboratory facilities	25%	75%	100%		Repairing of laboratory furniture, floor etc					Dean/Science and HoD/ Microbiology	500	University Funds
		1.3.17 Student satisfaction with regard to, Laboratory Facilities					Renovation and restructuring of the Glassblowing centre					Dean/Science, Director/National Glass Blowing Center	1,000	University Funds
<b>GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY</b>														
2.1	2.1.1 To develop and implement a plan for Human Resource in the university	2.3.1 Average appraisal marks of the academic staff	70%	80%	85%	2.2.1 Assess current and future recruitment needs for each department	Recruit academic staff members and Support for foreign PhD programs.					Vice Chancellor, Dean/HoD(Mathematics), Director Staff Development Centre	NA	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
		2.3.12 Number of link programs (local/international) for academic / administrative officers and other staff	5%	20%	100%	2.2.9 Increase opportunities for professional/academic development of staff	Establish a Modeling and Simulating center					Dean/Science HOD/ Statistics & Computer Science		
2.2	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.5 Academic Staff to student ratio	1:50	1:25	1:10	2.2.1 Assess current and future recruitment needs for each department	Recruit academic staff					Dean, HoD/SETU	60,000	University Funds
		2.3.1 Average appraisal marks of the academic staff	70%	80%	90%	2.2.1 Assess current and future recruitment needs for each department	Recruit academic staff.					Vice Chancellor, Dean/HoD(Mathematics), Director Staff Development Centre	NA	University Funds
								70%	80%	90%	Provide training programs for academic staff.			
		2.3.5 Academic Staff to student ratio	0.05	0.1	0.1	2.2.1 Assess current and future recruitment needs for each department	Recruiting academic, administrative, and non-academic staff					Dean, HoD/DIM	100	University Funds
		2.3.2 Average appraisal marks of the administrative officers	70%	80%	90%	2.2.1 Assess current and future recruitment needs for each department	Provide training programs for non academic staff.					Director/Staff Development/HOD(Mathematics)	50	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

		2.3.5 Academic Staff to student ratio	1:23	1:22	1:18	2.2.1 Assess current and future recruitment needs for each department	Recruitment of qualified staff members to the department					Dean/Science and HoD/ Microbiology	2,000	University funds
2.3	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff	0	1	2	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Disposal of waste chemicals from the laboratories					HOD/ Chemistry	1,000	Generated Funds
2.4	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.8 Number of programs providing support for the academic staff	2	2	2	2.2.5 Introduce a grievance handling unit	Provide post graduate scholarships for probationary academic staff.					Director/Staff Development /HOD(Mathematics)	NA	University Funds
			0	1	1	2.2.9 Increase opportunities for professional/academic development of staff	Facilitate for collaborative research through visiting scholar program.					Director/Staff Development, Director/International Affairs, /HOD(Mathematics)	600	University Funds
		2.3.9 Number of programs providing support for the administrative and non-academic staff	0	2	4	2.2.8 Establish support/training programs for administrative officers and other related staff	Providing training programs for technical staff					HOD/ Chemistry, Director/SDC	200	University Funds
		0	2	4	Providing training, repairing expensive laboratory glassware and						Coordinator/ Glass Blowing Center	1,000	Generated Funds	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							manufacturing custom designed glassware required for research purposes							
		2.3.8 Number of programs providing support for the academic staff	0	2	4	2.2.8 Establish support/training programs for administrative officers and other related staff	Conducting training programs for academic & non academic staff to gain knowledge on "quality assurance activities" of the Faculty					Dean/Coordinator FQAC/HoD Chemistry	200	University Funds
			1	1	1	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Implement a chemical and or laboratory waste management programme within the department.					Dean/HoD (ZEM), Director/Staff Development Centre	25	University Funds
			1	1	1	2.2.8 Establish support/training programs for administrative officers and other related staff	Provide opportunities for the technical staff on instrument maintainance and handling					Dean/HoD (ZEM), Director/Staff Development Centre	100	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
		2.3.9 Number of programs providing support for the administrative and non-academic staff	0	2	5	2.2.9 Increase opportunities for professional/academic development of staff	Engage staff in professional development courses/programmes					Dean, HoD/DIM	2,000	University Funds
		2.3.8 Number of programs providing support for the academic staff	1	2	5		Engage staff in professional development courses/programmes					Dean, HoD/DIM	5,000	University Funds
			1	2	5	2.2.7 Establish support/training programs for probationary academic staff	Engage academic staff in industry specific training programmes and enhancing opportunities for PhD and other scholarships					Dean/HoD(DIM)	10,000	University Funds
<b>GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>														
3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital	3.3.1 Number of grants provided for academic staff to facilitate research.				3.2.1 Develop the university's research profile to be of national and international importance.								
		a. By Research Council	0%	70%	85%		Organize research colloquium.					Chairman /Research Council /HOD(Mathematics)	100	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
	budget as research grants	3.3.4 World rank (in Webometrics)	0%	70%	80%		Organize a mathematics symposium in every year.					Chairman /Research Council /HOD(Mathematics)	300	University Funds
		3.3.1 Number of grants provided for academic staff to facilitate research.	1	2	5		Holding of the annual research conference by the department.					Chairman/Research Council, HoD/DIM	10,000	University Funds
		3.3.1 Number of grants provided for academic staff to facilitate research.	0%	100%	100%	3.2.2 Support academic staff who applied for and obtain research grants from national and international funding agencies.	Improve the research culture and innitiate innovative research projects in the department					Chairman/ Research Council and HoD/ Microbiology	600	University funds
		3.3.1 Number of grants provided for academic staff to facilitate research.	6	7	10	3.2.1 Develop the university's research profile to be of national and international importance.	Renovation & Improving facilities at the existing research laboratories					HOD/ Chemistry, Chairman /Research Council	1,000	University Funds
		3.3.3 Number of Research Conferences / Symposia funded by the Research Council	20%	40%	60%		Organize a International Research Conferences in fields Machine Learning, Data Science, Computer Science					Dean/Science HOD/ Statistics & Computer Science	2,200	University Funds
				10%	80%	100%	Establish a Consulting Center					Dean/Science HOD/ Statistics & Computer Science	1,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
		3.3.1 Number of grants provided for academic staff to facilitate research.	35%	50%	70%	3.2.2 Support academic staff who applied for and obtain research grants from national and international funding agencies.	Improve the research culture and innitiate innovative research projects in the department					Chairman/ Research Council/HoD(ZEM)	600	University Funds
3.2	3.1.2 To improve the university rank in world university rankings	3.3.2 Number of Awards funded by the Research Council	0	1	3	3.2.1 Develop the university's research profile to be of national and international importance.	Facilitating for collaborative reserch through visiting scholar program.					Chairman /Research Council /HOD(Mathematics)	600	University Funds
		b. Vice Chancellor' s Awards (Research Related)	1	3	5	3.2.1 Develop the university's research profile to be of national and international importance.	Conduct collaborative research with external deparmtnets/universities/industry partners					Chairman /Research Council, HoD (DIM)	1,000	University Funds
3.3	3.1.3 Increase publications in local and international refereed/indexed academic journals	3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	4	8	15	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Promote and conduct collaboarative research with local and foreign researchers					Dean/ Chairman - Research council HOD/SETU	200,000	University Funds
			1	3	5	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Supervising post graduate students					Chairman /Research Council /HOD(Mathematics)	NA	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

			70%	75%	80%	3.2.4 Attract and retain high quality researchers and research students.	Providing facilities for conducting research by enhancing infrastructure					Chairman /Research Council /HOD(Mathematics)	150	University Funds
			0	1	1	3.2.4 Attract and retain high quality researchers and research students.	Providing facilities for conducting collaborative research through visiting scholar programme.					Chairman /Research Council /HOD(Mathematics)	600	University Funds
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.				3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Scientific related innovative research					HOD/Plant & Molecular Biology, Chairman/ Research Council	1,200	University Funds
		a. Indexed	2	5	8									
		b. Non- Indexed	2	4	6									
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	4	6	10	3.2.4 Attract and retain high quality researchers and research students.	Provide facilities/mechanisms for conducting research					Chairman /Research Council, HoD (DIM)	2,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
3.4	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	0	1	1	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Providing facilities to conduct collaborative research by initiating research colloquium with industry					Chairman, Reserch Council /HOD(Mathematics)	50	University Funds
			0	1	1		Organizing an Industrial Week to address idustry related mathematics research problems.					Chairman, Reserch Council /HOD(Mathematics)	100	University Funds
		3.3.9 Number of collaborative research projects a. International	1	1	1		Projects operating by utilizing other grants					HOD/Plant & Molecular Biology; Project Coordinator	700	Other Grants
			0%	10%	40%		Develop a Postgraduate Research lab					Dean/Science HOD/ Statistics & Computer Science	22,000	University Funds
		3.3.9 Number of collaborative research projects	40%	60%	80%		Establishment of GIS laboratory facilities , establishment of a new laboratory					Chairman/Reserch Council, Dean/HoD (ZEM)	2,000	University Funds
		3.5	3.1.5 Strengthen the University e-library system	3.3.11 Number of conference papers	0		1	1	3.2.6 Make the university's research findings available to the wider community	Organize a mathematics symposium in every year.				

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
			25%	75%	80%	3.2.7 Increase facilities for research activities	Provide funds to attend national and international conferences.					Chairman, Reserch Council /HOD(Mathematics)	500	University Funds
3.6	3.1.6 Promote public-private partnership in research and in development and commercialization of new products	3.3.13 Number of Research development activities undertaken by faculties & university				3.2.8. Recognize and promote industrial research culture								
		vi. Faculty of Science	3	6	10		Promote research software engineering amd establish string collaboration with industry research gropus					HOD/SETU	20,000	University Funds
			0	1	1		Organizing an Industrial Week to address industry related research problems in the field of Mathematics.					Chairman, Reserch Council /HOD(Mathematics)	100	University Funds
			0%	10%	50%		Organize Workshops and obtain consultancy services on commercializing products and obtaining Patents					Dean/Science HOD/ Statistics & Computer Science		

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	

			2	3	6	3.2.8. Recognize and promote industrial research culture	Collaborate with industry partners to conduct contemporary research in the industrial domain.					Chairman /Research Council, HoD (DIM)	2,000	University Funds
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**GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS**

4.1	4.1.1 To increase the number of consultancy services / projects provided by the university to the community	4.3.1 Number of inventions/ innovations	6	10	15	4.2.1 Establish innovation centre and business incubation centre	establish center for Software Engineering research and development					HoD/SETU	40,000	University Funds
		4.3.3 Number of support programs proposed to promote Innovation.	70%	80%	90%		Carryout reserch projects related to community related problems.					Chairman, Reserch Council /HOD(Mathemat ics)	300	University Funds
		4.3.4 Number of research commercialized	2	3	4		Generate new ideas related to environmental conservation/man agement and zoology and explore respective consultancy services through the innovation centre					Director/Innovati on Centre/HoD (ZEM)	100	University Funds
		4.3.5 Number of consultancies and testing services	13	25	27	4.2.3 Participate in national planning activities and national examinations.	Participate in different national planning activities and national examinations					Director/EDCO N/HoD (ZEM)	NA	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							including G.C.E.(A/L) - paper setting and marking,							
		4.3.7 Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	3	7	10	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Conduct collaborative seminars/workshops/awareness programmes with professional bodies					Dean/HOD (ZEM)	25	University Funds
		4.3.11 Number of image building activities	2	5	7	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Conduct seminars/workshops/awareness programmes for the image building of the Department of Zoology and Environmental Management					Director/Media Unit/HoD (ZEM)	200	University Funds
		4.3.14 Number of proposals to be sponsored for departmental image building activities	1	2	3	4.2.6 Introduce a brand guideline to the university.	Conduct a workshop for industries to strengthen the image of the Department of Zoology and Environmental Management					Director/Centre for Brand Image Development/HoD(ZEM)	100	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

		4.3.16 Student Satisfaction in gender related activities	1	1	2	4.2.10 Strengthen Alumni Associations in the university.	Increase the awareness via G.C.E. (A/L) teachers' training programmes					Director/Gender studies/HoD(ZEM)	200	University Funds
		4.3.1 Number of inventions/innovations	10%	15%	20%	4.2.1 Establish innovation centre and business incubation centre	Activate business formation center, fund innovation and combine it with the proposed innovation lab					Director/Innovation Centre, HoD/DIM	2,000	University Funds
		4.3.2 Number of patents applied	5%	10%	20%		An annual program to appraise the inventions patented during the year, specially by students					Director/Innovation Centre, HoD/DIM	1,000	University Funds
		4.3.3 Number of support programs proposed to promote Innovation.	5%	10%	20%		Train staff on Intellectual Property management and Technology Development and Transfer					Director/Innovation Centre, HoD/DIM	500	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
4.2	4.1.2 To increase the number of supportive services for national development.	4.3.5 Number of consultancies and testing services	65%	70%	75%	4.2.3 Participate in national planning activities and national examinations.	Participate in national level education planning activities. Participate in national examinations including G.C.E.(A/L) - paper setting and marking Organize/Participate Teachers training Program					Dean/ HOD(Mathematics)	NA	
			0	2	4	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Improving facilities at the National Glassblowing Center					Coordinator/ Glass Blowing Center	1,000	Other Grants
			12%	15%	20%	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Encourage staff to engage in consultancies.					Director/ Innovation Centre, HoD/DIM	200	University Funds
4.3	4.1.3 To increase the links with professional bodies, industry, social	4.3.6 Number of programmes conducted in collaboration with	0	1	3	4.2.4 Build strategic partnerships with reputed professional bodies and social	Facilitating for collaborative research with industry.				Director/Research Service Centre, HOD(Mathematics)	50	University Funds	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
	organizations and other stakeholders.	professional bodies and industry				organizations in the country.								
			2	2	2	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Creating image building relationships with potential stakeholders, to promote research and industry collaborations, to create internship opportunities, and to understand industry knowledge requirements of potential employers					HOD/Plant & Molecular Biology, Project Coordinator (AHEAD)	200	Project - AHEAD
		4.3.6 Number of programmes conducted in collaboration with professional bodies and industry		75%	100%	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Organizing training programmes/short courses in collaboration with industry and other stakeholders					Dean/Science and HoD/ Microbiology	-	
4.4	4.1.4 To increase Social Responsibility Activities.	4.3.11 Number of image building activities	0	1	2	4.2.5 Develop a positive image about the university via university social responsibility (USR)	Organizing inter school competitions, O/L, A/L seminar, Mathematics Day					Director/Media Unit, Dean.HOD(Maths)	150	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
			0%	10%	50%	and public relation activities.	Organize training camps for A/L teachers - Statistics and ICT					Dean/Science HOD/ Statistics & Computer Science	600	Other Grants
			10%	30%	50%		Conduct short-term training programs for government and private organizations					Dean/Science HOD/ Statistics & Computer Science	600	University Funds
			0%	10%	75%		Renovate computer laboratories in the rural schools					Dean/Science HOD/ Statistics & Computer Science	600	University Funds
		4.3.11 Number of image building activities	15	20	24	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Conducting workshops for School teachers/ students on IT, Networks, Big Data and Embedded systems					Director/ Media Unit, HoD/DIM	2,000	University Funds
			15	20	24		Encourage and support students' activities that promote the university at school and industry level.					Director/ Media Unit, HoD/DIM	2,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		4.3.11 Number of image building activities	0%	100%	100%	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Organizing workshop/ seminars to establish the awareness of the department and the study programmes offered by the department					Dean/Science and HoD/ Microbiology	300	University funds
		4.3.11 Number of image building activities	0	2	4	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Conducting supportive programs/ workshops for A/L school teachers and students					HOD/ Chemistry	100	Generated Funds
4.5	4.1.5 To improve the image of the university	4.3.14 Number of proposals to be sponsored for departmental image building activities	0	1	1	4.2.6 Introduce a brand guideline to the university.	Organizing workshop with industry, research colloquims, stakeholder meetings and inter school competitions through image building programs					Dean/HOD(Mathematics)	500	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
4.6	4.1.6 To increase awareness of the study programs offered by the university	4.3.15 Number of awareness activities about gender related issues	0%	20%	50%	4.2.7 Promote cohesion among different ethnic and religious communities within the university	Conducting TV programs for Introducing new degrees and other important activities to the general public					Dean/Science HOD/ Statistics & Computer Science		
4.7	4.1.7 To enhance the social and intercultural harmony	4.3.16 Student Satisfaction in gender related activities	1	2	3	4.2.7 Promote cohesion among different ethnic and religious communities within the university	Encourage students in multicultural activities					Director/Gender studies/HoD(ZEM)	25	University Funds
4.8	4.1.8 To enhance the concept of Green University.	4.3.18 Green Metric Ratio	253	250	220	4.2.11 Develop a better atmosphere in the University in a sustainable manner	Develop procedures to minimize the paper usage and use of software for official documents					Director/ Centre for Sustainability Solution, HOD (Maths)	50	University Funds
			253	250	220		Replace/ repair equipments properly to get the maximum usage and acquisition of necessary good quality items					Director/ Centre for Sustainability Solution, HOD (Maths)	100	University Funds
		4.3.18 Green Metric Ratio	259 <sup>th</sup>	<259 <sup>th</sup>	<259 <sup>th</sup>	4.2.11 Develop a better atmosphere in the University in a sustainable manner	Develop processes and purchase equipment to minimize paper usage in the department.					Director/ Centre for Sustainability Solution, HoD/DIM	100	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

		4.3.18 Green Metric Ratio	259 <sup>t</sup> <sub>h</sub>	<259 <sup>t</sup> <sub>h</sub>	<259 <sup>t</sup> <sub>h</sub>	4.2.11 Develop a better atmosphere in the University in a sustainable manner	Develop and execute maintenance procedures on equipment to maintain optimum performance.					Director/ Centre for Sustainability Solution, HoD/DIM	500	University Funds
		4.3.18 Green Metric Ratio	259 <sup>t</sup> <sub>h</sub>	<259 <sup>t</sup> <sub>h</sub>	<259 <sup>t</sup> <sub>h</sub>	4.2.11 Develop a better atmosphere in the University in a sustainable manner	Replace/upgrade current equipment to be more power and performance efficient.					Director/ Centre for Sustainability Solution, HoD/DIM	1,000	University Funds
		4.3.18 Green Metric Ratio	259 <sup>t</sup> <sub>h</sub>	<259 <sup>t</sup> <sub>h</sub>	<259 <sup>t</sup> <sub>h</sub>	4.2.11 Develop a better atmosphere in the University in a sustainable manner	Conduct workshops and programs to educate staff/students on green innovation					Director/ Centre for Sustainability Solution, HoD/DIM	50	University Funds
	4.1.9 To increase awareness of the study programs offered by the university	Number of students enrolled	0	75%	85%	4.2.11 Develop a better atmosphere in the University in a sustainable manner	Conduct a Mathematics Day and other activities for Advanced Level Students through Image Building Program					Director/CBID, HOD (Mathematics)	50	University Funds

**GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT**

5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	70%	75%	90%	5.2.1 Improve infrastructure facilities and maintenance service to provide a	Renovate staff rooms/ office rooms and equipped with all facilities					Registrar , HOD(Mathematics)	500	University Funds
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No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source	
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000		
			50%	90%	100%	conducive working environment for all employees	Renovating the department office and B1 307/1 & 307/2 staff rooms					HOD/Plant & Molecular Biology, Registrar	2,000	University Funds	
			0%	50%	100%		Renovating B1 308 and 309 rooms and acquiring new space from the void						HOD/ Plant & Molecular Biology, Registrar	3,000	University Funds
			60%	75%	85%		Upgrading the infrastructure of the staff rooms (tiling and air conditioning)						HOD/ Chemistry	800	University Funds
			50%	65%	85%		Renovation of infrastructure of acadameic staff toilet facilities						HOD/ Chemistry	300	Generated Funds
			47%	52%	55%		Improve infra-structure facilities for the academic and non academic staff, Renovate wash room and buid a new wash room						Dean/HoD (ZEM)	1,000	University Funds
		5.3.1 Staff satisfaction with Infrastructure development	63%	100%	100%	5.2.1 Improve infrastructure facilities and maintenance service to provide a	Development of Infrastructre facility at the Faculty Board Room					Dean, AR	2,500	University Funds	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
			0%	100%	100%	conducive working environment for all employees	Staff Development programme for Non-Academic Staff					Dean, AR	200	University Funds
			63%	63%	64%		Acquisition of fixed assets furniture of office equipment					Dean, AR	500	University Funds
			58%	100%	100%		Renovation of B1 and B2 building roof					Dean, AR	3,000	University Funds
		5.3.1 Staff satisfaction with Infrastructure development	65%	70%	90%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Maintaining, repairing, replacing and upgrading laboratory, office and teaching equipment					Registrar, HoD/DIM	2,000	University Funds
		5.3.2 Number of work manuals prepared	4	5	10	5.2.2 Evaluate current systems (systems audit) and improve them	Provide outbound training programs for staff to develop and improve work practices and collaboration					Registrar, HoD/DIM	200	University Funds
		5.3.1 Staff satisfaction with Infrastructure development	5%	15%	50%	5.2.1 Improve infrastructure facilities and maintenance service to provide a	Upgrading the infrastructure facilities - staff rooms of the department					Dean/Science and HoD/ Microbiology	50	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
						conducive working environment for all employees								
5.2	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.3 Number of computer based programmes developed	5	10	20	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Design and develop management information systems, decision support systems, and expert systems to support academic and administrative tasks					HoD/SETU	20,000	University Funds
			30%	50%	70%			Computerize office work					Director(ICT), HOD(Mathematics)	200
		85%	87%	90%	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Computerize all office work					Director/ ICT Centre, HoD (DIM)	500	University Funds	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		5.3.3 Number of computer based programmes developed	3	5	20	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Develop software/hardware solutions to facilitate administrative operations					Director/ ICT Centre, HoD/DIM	500	University Funds
5.3	5.1.3 To develop a Financial Administration System which is timely, responsive and accurate, while assuring the integrity and promoting accountability in order to optimize utilization of resources.	5.3.6 Percentage increase of institutional income	25%	35%	40%	5.2.5 Streamline the process of administering scholarship fund and external research grants	Increase the number of research grants obtain for the Department of Zoology and Environmental Management					Dean/HoD (ZEM)	500	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

**FACULTY OF SOCIAL SCIENCES**

**GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT**

1.1	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	99%	100%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Curriculum Development of all Degree Programmes (Philosophy/Psychology/ Peace and Conflict Resolution)					HOD - Philosophy	-	University Funds
							Introducing Higher Diploma in Counselling and Postgraduate Diploma in Counselling					HOD - Philosophy		
							Curriculum revision for BA and Honours degree programme- Department of Sociology					HOD - Sociology	400	University Funds
							Syllabus Revision of Diploma in Sport Management					HOD - Department of Sports Management	-	Generated Funds
							Introduce Diploma and Higher Diploma in Sport Management					HOD - Department of Sports Management	-	Generated Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							Establishing the bachelor's honours degree applied sport and exercise science (ASES) programme					HOD - Department of Sports Management	-	Generated Funds
							Establishing the Sport and Recreation Management Degree					HOD - Department of Sports Management	-	Generated Funds
							Facilitate for PhD Studies - Sport management					HOD - Sport Management	-	University Funds
							Diploma in Archaeological Heritage Convert to Higher Diploma in Archaeology.					HOD- Archaeology	300	
							Introduce a new Special Dgree programme in Anthropology - (BA (sp) in Anthropology.					HOD- Archaeology	300	
							Introduce a new Dgree programme in Tourism and Cultural Resource					HOD- Archaeology	400	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							Management - (PgD,MA, MSc. In Tourism)							
							Recruiting 5 academics					HOD-Archaeology	5,000	
							To enhance the relationship between the student of Archaeology and Archaeology related stakeholders for increase the Academic training					HOD-Archaeology	150	
							To enhance the relationship between the student of Tourism and Cultural resource management and Tourism related stakeholders for increase the Academic training					HOD-Archaeology	150	
							Syllabus revision of BA (Hons) Degree Program					HOD - Social Statistics	500	University Funds
							Introduce the Diploma in Social Statistics					HOD - Social Statistics	350	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							Organize field research for final year social statistics students					HOD - Social Statistics	500	University Funds
							Introduce the Master program					HOD - Social Statistics	500	University Funds
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	70%	75%	100%		Syllabus revision of Post Graduate Program and Undergraduate programme					Dean/ FGS/ HOD (POLs)	300	University Funds
							Conduct a national debate between Sri Lankan Political Scientists (University young academic Political Scientists) that focusing on current issue and trends, related to Political Science degree programme in Sri Lanka (To find the opportunities and sharing the in different perception					HOD (POLs)	200	Other Grants
							Field Research for Final Year students					HOD/Economics	600	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							Syllabus Revision for Undergraduate Degree Programme					HOD/ Economics	500	University Funds
							Introduce new degree program on Information Management					Dean – FSS/Head-Department of Library and Information Science	800	University Funds
							Introduce English medium degree program					Dean – FSS/Head-Department of Library and Information Science	300	Other Grants
							Introducing interactive and innovative blended learning pedagogy and flipped classroom approach					Head/Department of Library and Information Science	200	Other Grants
							Start a new Course (Postgraduate Diploma Education in Library, Information management and					Dean – FSS/Head-Department of Library and Information Science	300	University Funds



No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
		complete the degree within prescribed time period - Internal					Honours Degree Programme							
							Curriculum revision for Post Graduate Degree Programme					Dean - FSS, HOD - History	100	University Funds
							Curriculum revision for Dillpoma Programme					Dean - FSS, HOD - History	100	University Funds
							Revision for BA and Honors Degree program to integrate new knowledge and practices Syllabus revision of Post Graduate Programme (MA/MSSc) Curriculum					Head/Department of Library and Information Science	200	Other Grants
							Revised the teaching and learning methods.					HOD - Geography Senior Professors	200	University Funds
1.2	1.1.2 To enhance the accessibility of the university to a diverse student population, including students with	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal				1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Introducing BA Degree in Library & Information Management (BLIS) for those who obtain Higher Diploma in Library &					UGC/VC/Dean-FSS Head-Department of Library and Information Science	200	Other Grants

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
	special needs and those from other countries, to the university						Information Science							
							Introducing the certificate course for Library Attendants OR for those who have minimum educational qualifications as an entry point to Diploma in Library and Information Science					UGC/VC/Dean-FSS Head-Department of Library and Information Science	300	Other Grants
							Introduction to Zoom lecture series for student incollaboration with foreign Universites					Head-Department of Library and Information Science	100	Other Grants
							Start collaborative activities and program with stakeholders national and International					Head-Department of Library and Information Science	300	Other Grants
							Introduce new course for Post graduate diploma					UGC/VC/Dean-FSS Head-Department of Library and	300	Other Grants

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							with collaborative stakeholders					Information Science		
							Introduce new course for Foreign students using blended learning methodology					Dean – FSS/Head-Department of Library and Information Science	200	Other Grants
							Make aware students about future challenges.					All Staff Members HOD-Geography	100	Sponsorships
			95%	98%	100%		Make awareness Programmes.					HOD-Geography	-	-
1.3	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	1	2	5	1.2.4 Provide more opportunities for the development of students' soft skills	Conducting Professional Development Programmes and Career fair/Soft skill development programmes for Department of Philosophy					HOD - Philosophy	-	
							Soft skills development program for the undergraduates of Department of International Studies					Dean-FSS/Head-Department of International Studies	300	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit					Monthly Guest Lectures, workshop and special lectures conducted by emeritus professor, discussions, connect with field specialised resource person					HOD- Archaeology	300	
		1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	25%	70%	100%		Conducting Professional & Soft Skills Training Programme for Undergraduate Students					HOD - History	50	University Funds
							Conducting Programmes to improve communication skills in English					HOD - History	N/A	
		1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	70%	75%	100%		Introduce job oriented course modules through syllabus revision, examples: Diplomacy, Political Communication, Election management and					HOD-POLS	200	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							Election propaganda and courses related to National copetitive examinations							
		1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit					Organize soft skills development workshops for BA and Honors degree students					Dean – FSS/Head-Department of Library and Information Science	100	Other Grants
							Organize an OBT for BA and Honors degree students in Library and Information Science					Head-Department of Library and Information Science	200	University Funds
							Increase the Library Development projects					Head-Department of Library and Information Science	100	Sponsorships
							Develop program for the Library Camp (annual or monthly)					Head-Department of Library and Information Science	100	Sponsorships
				4%	6%	8%	Organizing relevent program with Career Guidance Unit.					Senior Tresurer - Student Society HOD-Geography	100	Generated Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
1.4	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.9 Proportion of students in work/or further study 6 months after graduating				1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Providing internship programmes to the Department of Philosophy					HOD - Philosophy	200	University Funds
					Conduct workshop for students collaborating with relevant organizations in the industry, make necessary arrangements for undergraduates to take trainings in certain organizations - Department of Political Science						HOD(POLS)	300	Sponsorships	
					Sanjanani Media Festival conducted by the Department of Mass Communication and the Mass Communication Student Association (9 Million)						HOD / Mass Communication	60	University Funds	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
							"PR Zone" conducted by the Department of Mass Communication and the Public Relations and Media Management Student Union. (9 Million)					HOD / Mass Communication	600	University Funds
		1.3.9 Proportion of students in work/or further study 6 months after graduating	12%	25%	90%		Conducting the Internship Programme for undergraduate students					HOD - History	50	University Funds`
							Conduct the internship Program to undergraduates					HOD - Social Statistics		
			70%	70%	100%		Strengthening Internship program for students					HOD-POLS	100	University Funds
							Conduct workshop and seminars to identify and intergrate students with experts of					CGU and Political Sciencce students society	100	Generated Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							the government institutions and private sector							
							Arrange Internationally Internship programs to achieve foreign exposure					Head-Department of Library and Information Science	500	Other Grants
							Encourage them to find Employment Oppertunities.					Senior Lecturers HOD-Geography		
1.5	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.10 Percentage of satisfaction of the students on quality of teaching survey				1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Assess the quality of teaching through student feedback forms & evaluate the quality of teaching					HOD - Philosophy	100	University Funds
							Assess the quality of teaching that using and evolution form based on semesters					HOD-Archaeology		
							Assess the quality of teaching through student feedback forms and improving teaching methods lecture					HOD-Archaeology		

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
			65%	100%	100%		Assess the quality of teaching that using an evaluation form based on semester					HOD-POLS	50	University Funds
							Assess the quality of teaching through student feedback forms/peer review & improving, scrutinizing teaching methods lectures					Head-Department of Library and Information Science	100	Other Grants
							Arrange workshops for the staff to allow the participation in out side workshops for staff					Head-Department of Library and Information Science	100	University Funds
			80%	90%	95%		Training Program and Questinoier Survey to get feedback					HOD-Geography	50	University Funds
1.6	1.1.6 To promote the health and well-being of students	1.3.10 Proportion of students who participate in sport activities				1.2.7 provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for	Introducing extra curricular Activities to the Department of Philosophy (Mental Health Programmes:Yog					HOD - Philosophy	100	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
						leadership and formal recognition of their extra curricula activities	a, Relaxation programmes..etc)							
		1.3.12 Proportion of students who participate in aesthetic activities					Conducting the exhibition of GFPT (Golden Foot Print of Tourism), Community Based Tourism Project, Buildup tourism and Archaeology Society in Few Schools, Propose Archaeological Herotage Society for School students					HOD- Archaeology	750	
		1.3.11 Proportion of students who participate in sport activities					Excavation and Survay in Colombo Disctrict for Archaeology and Anthropology Students					HOD- Archaeology	500	
		1.3.12 Proportion of students who participate in aesthetic activities					Introduce and Outbound training, Hotel visit for tourism Student					HOD- Archaeology	500	
		1.3.12 Proportion of students who	50%	75%	90%		Conducting History Day					HOD - History, History Students Union	425	Sponsorships

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		participate in aesthetic activities												
		1.3.10 Proportion of students who participate in sport activities					Assess the quality of teaching through student feedback forms & improving, scrutinizing teaching methods lectures					HOD - Social Statistics		
		1.3.10 Proportion of students who participate in sport activities					Outbound Training Programme for Undergraduates					HOD- Economics	550	University Funds
		1.3.10 Proportion of students who participate in sport activities		100%	100%		Introduce annual department Day at the department level. This day includes games between students and staff members.					HOD (POLs)/ political science student union	100	University Funds
		1.3.10 Proportion of students who participate in sport activities					Organizing Annual sport festival (BASH) with the collaboration of Physical Education Department and					Head- Department of Library and Information Science	100	Sponsorships

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
							Alumini Association							
		1.3.10 Proportion of students who participate in sport activities	10%	20%	50%		Make awareness Programmes and encourage to participate to sports.					HOD-Geography	-	-
		1.3.10 Proportion of students who participate in sport activities				1.2.8 Strengthen personal support for students	Establishing a separate Study room and practical library for students to practice, read and discuss					Head-Department of Library and Information Science	100	University Funds
		1.3.10 Proportion of students who participate in sport activities				1.2.9 Provide more medical care services for the improvement of student's health	Arrange the Medical camp Arrange the relaxation program for students (for stress management)					Head-Department of Library and Information Science	100	Sponsorships
1.7	1.1.7 To enhance international opportunities for student learning.	1.3.16 Number of exchange /link programs for students	0%	20%	50%	1.2.10 Provide exchange/link programs with international higher educational institutions	Providing Opportunities to participate international Conferences, Symposiums, Training and					DEAN/FSS-HOD - Philosophy	1,000	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							workshops/ Department of Philosophy							
							Students exchange programmes and admitting foreign students - Department of Sociology					HOD-Sociology	-	Other Grants
							Signing MOU with International Universities					Head- Department of Library and Information Science	100	University Funds
							Organize International Conference in collaboration with foreign universities					Head- Department of Library and Information Science	500	University Funds
			0%	2	3		Develop Relationships with International HEI.					HOD- Geography	50	University Funds
1.8	1.1.8 To improve infrastructure facilities	1.3.18 Student satisfaction with regard to,	95%	95%	100%	1.2.11 Enhance the physical infrastructure to increase capacity,	Purchase office equipments to the Department of Philosophy					DEAN/FSS- HOD- Philosophy	1,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
						quality and sustainability of teaching and learning environment	Enhance the capacity of teaching environment - Department of Sport Management					HOD - Sport Management	1,000	University Funds
		1.3.18 Student satisfaction with regard to,					Furniture, Lab & Office Equipment					HOD / Mass Communication	500	
		-Welfare facilities					Enhance the resources for students' Digital Multimedia Skills. Upgrade the Audio-Visual Studio as Digital Multimedia Complex (DMC) – (250 Million)					HOD / Mass Communication	900	
		-IT facilities					Establishing Digital Printing Unit (DPU) – (4 Million)					HOD / Mass Communication	4,000	
		1.3.18 Student satisfaction with regard to,					New building for office of the Department of International Studies					Dean-FSS/Head-Department of International Studies	4,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		-Welfare facilities					New 08 cubicles for the staff members of the Department of International Studies					Dean-FSS/Head-Department of International Studies	200	University Funds
		-Welfare facilities					A lunch room and a rest room					Dean-FSS/Head-Department of International Studies	100	University Funds
		1.3.18 Student satisfaction with regard to,					Increase the 3 Lecture Hall with A/C (1 Room with sounds) 10×10ft. Space with A/C room for photo documentation with audio visualizing archaeology					HOD-Archaeology	5,500	
		1.3.18 Student satisfaction with regard to,					20×15 space for store room, 20×12ft space for conservation lab					HOD-Archaeology	5,500	
		-Library facilities					Tourism books for students referring					HOD-Archaeology	400	
		-Welfare facilities					20×15 space for painting room, map store cupboard, 3					HOD-Archaeology	1,520	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							cupboards, 2 multimedia, Television 55", Dry Cabinet for Cemara							
		-IT facilities					one digital screen, Desktop computer 02, Lap top 02, Multi Purpose Photocopy 01, Printer 01					HOD-Archaeology	1,350	
		-Medical facilities					First aid					HOD-Archaeology	10	
		-Welfare facilities					10 bulb between 75 and 150 Lux, 6 CCTV camera for museum security					HOD-Archaeology	600	
		-Welfare facilities					10 text pannels (5×3)					HOD-Archaeology	60	
		-Library facilities					Three bookstore cupboards for departmental Library					HOD-Archaeology	250	
		-Library facilities					Tourism text books for students reference					HOD-Archaeology	400	
		1.3.18 Student satisfaction with regard to,					Field Work Tool kit and equipments, other things ( Beads, Soil and Minerals Muncell Color Books), Drone					HOD-Archaeology	2,245	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source	
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000		
							camera, Portable aluminium Tripod for DSLR Camera, Dumpy Level 02, Total Station 01, Digital Scale 01, Digital Caliper 02, Measuring Survey Tape 02,Lacer Distance Meter (200m), Handheld GPS Navigation Unit, Ranging Rods								
		1.3.18 Student satisfaction with regard to,					Introduce and Outbound training for Archaeology Student					HOD- Archaeology	250		
		1.3.18 Student satisfaction with regard to,	20%	90%	100%		Introduce an Out Bound Training Programme					HOD - History	50	University Funds	
							Purchasing equipments related to technical aids (Smart Class Room)					HOD - History	100	University Funds	
		-IT facilities	30%	50%	95%		Establishing a Study Room (Ceylon Room) for students to tracing					HOD - History	230	University Funds	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

							inscriptions, read maps and discuss							
		welfare facilities					New Building for Department of Social Statistics					VC/ Dean – FSS/ Head – Department of Social Statistics	Based of the estimation	University Funds
		welfare facilities					Patrician the Department, 1 Photocopy Machine					Head - Department of Social Statistics	1,000	University Funds
		welfare facilities	60%	70%	100%		Purchase office equipment and furniture such as, two desktop computers Hard drives, Monitor, Key board, Modern), Laptop - 4, Pen Drives - 5, Tab -01,					HOD (POLs)/ political science student union	700	University Funds
		-IT facilities					Purchasing Four Desktop Computers					HOD-Economics	1,200	University Funds
		-Welfare facilities					Building Smart Class Room					HOD-Economics	2,500	University Funds
		-Welfare facilities					Purchasing one Photocopy Machine					HOD-Economics	800	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

		-Welfare facilities					New building for the Department					Head-Department of Library and Information Science	10,000	University Funds
		-Library facilities					Renovate students' practical library at the main library premises – Chairs 50, Tables, 3 Stand Fans, 3 Flip boards, 1 Whiteboard (Here we have to use SMART Library concept) with a view to purchase software, tools and model library of digitization.					Head-Department of Library and Information Science	400	University Funds
		-IT facilities					Purchase 25 desktop computers, UPS, 3 AC Machines, 2 Projectors, to improve the newly establish department computer lab and Purchase Digital screen for department conference					Head-Department of Library and Information Science	800	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

							room IT facilities for the Plam leaf research library							
							Develop Lecture Rooms.					HOD-geography	1,000	University Funds
							Develop Sanitary Facilities.					HOD-Geography	700	University Funds
							Develop Student Common Rooms.					HOD-Geography	500	University Funds

**GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY**

2.1	2.1.1 To develop and implement a plan for Human Resource in the university	2.3.1 Average appraisal marks of the academic staff	60%	60%	100%	2.2.1 Assess current and future recruitment needs for each department	Recruit eight academic staff members and two non academic staff members- Department of Political Science					Dean/FSS/HOD (POLS)	200	University Funds
							Initiate the PhD study program development fund - Department of Sociology					HOD- Sociology	-	University Funds
		2.3.1 Average appraisal marks of the academic staff					Recuriting 05 academic staff members					UGC/VC/Dean-FSS/Head- Department of International Studies	3,000	Other Grants
							Recruit quified acadamic staff 02 cardres					HOD- Archaeology	2,000	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
							Recruiting of 3 permanent academic and 2 non-academic staff members					UGC/VC/Dean- FSS/Head-Department of Social Statistics		
							Recruiting of 2 Temporary Lecturers					Dean- FSS/Head-Department of Social Statistics		
							Recruiting of 4 permanent academic and 2 non-academic staff members					VC/ Dean FSS/HOD-Economics	-	-
							Recruiting of 3 Temporary Lecturers					VC/ Dean FSS/HOD-Economics	-	-
							Recruitment of 14 academic and 2 non-academic staff members					DEAN/FSS-HOD/PHIL	-	University Funds
							Recruit staff according to the increasing ratio of the students					Head-Department of Library and Information Science	200	University Funds
							According to introduce new degree program allocate the 10 carder position					Head-Department of Library and Information Science	200	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							Provide training for non academic staff					Head-Department of Library and Information Science	200	University Funds
							Propose to Recruit new 05 Permenat Staff Members					HOD-Geography	-	-
2.2	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff					2.2.2 Establish a succession plan for key positions within each department	Create teacher - exchange programme with focusing courses related to anthropology					HOD-Archaeology	300	
		2.3.1 Average appraisal marks of the academic staff				2.2.3 Evaluate a performance appraisal system for all staff members and recognize outstanding performance	2.3.1 Average appraisal marks of the academic staff					HOD-Archaeology	300	
		2.3.1 Average appraisal marks of the academic staff	5%	30%	85%	2.2.4 Identify proper mechanisms to enhance job rotation, job enlargement and job enrichment of employees within the university	Traning acadamic and non acadamic staff through workshop, seminas.					HOD- History	50	University Funds
						2.2.7 Establish support/training programs for probationary academic staff	Conducting training programs for academic staff					Head-Department of Library and Information Science	200	Other Grants

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							Attending National and International workshops and programs					Head-Department of Library and Information Science	200	University Funds
							Conduct 5S training and workshops for non-academic staff in collaboration with National Productivity & secretariat					Head-Department of Library and Information Science	200	University Funds
						2.2.9 Increase opportunities for professional/academic development of staff	Provide financial support for lecturers to complete their PhDs - Department of Sociology					Director/ Staff Development Center/ HOD - Sociology	-	University Funds
		2.3.8 Number of programs providing support for the academic staff					4 staff members expected to earn PhD Create teacher exchange programs with International LIS departments, Train academic & nonacademic staff through workshops,					Head-Department of Library and Information Science	400	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

							seminars & conferences							
							Create teacher exchange programs with International LIS departments,					Head-Department of Library and Information Science	200	University Funds
							Train academic & nonacademic staff through workshops, seminars & conferences					Head-Department of Library and Information Science	200	University Funds

GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING														
3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.1 Number of grants provided for academic staff to facilitate research.				3.2.1 Develop the university's research profile to be of national and international importance.	Expanding the scope of Communication Research Unit (CRU) and Centre Media and Human Rights (CMHR)					HOD / Mass Communication	2,000	
		a. By Research Council					Research Symposium on Mass Communication and Public Relations &					HOD / Mass Communication	1,000	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
							Media Management							
		i. Sabbatical leave research fellowships					Asian Congress for Media and Communication (ACMC) - 2022					HOD / Mass Communication	2,000	
		3.3.1 Number of grants provided for academic staff to facilitate research.					Grants for foreign travel, registration for the conferences and funding for publication charges for the staff members					Dean-FSS/Head-Department of International Studies	3,000	University Funds
		c. Department Level					Initiating information hub related to archaeology and tourism					HOD-Archaeology	400	
		3.3.3 Number of Research Conferences / Symposia funded by the Research Council					Organizing national undergraduates research symposium on archaeology, anthropology and tourism via online					HOD-Archaeology	400	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							To upload publication to the web page and to purchase a plagiarism checker for the department facilitate web master to developed the update the departmental web					HOD- Archaeology	150	
		3.3.4 World rank (in Webometrics)					To maintain quality and originality of the departmental staff research papers and articles that purchase a plagiarism checker					HOD- Archaeology	200	
		3.3.1 Number of grants provided for academic staff to facilitate research.	5%	85%	90%		Organizing a National Undergraduate Research Symposium in History					HOD - History, History Students Union	100	University Funds
		v. Funding for publication charges	50%	90%	95%		Journal of History (Ithihasika Lekhana Sangrahalaya) both printed and online version					HOD - History	100	University Funds
		3.3.5 Number of Workshops, Lectures,	3%	40%	60%		Workshop on Oral History Writing					HOD - History	20	Generated Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		Conferences, Seminars & Symposiums on Heritage												
		3.3.5 Number of Workshops, Lectures, Conferences, Seminars & Symposiums on Heritage					Continuously proceed with National Research Conference on Applied Social Statistics (NRCASS)					Head-Department of Social Statistics	600	University Funds
		ii. Innovative pilot research grants					Journal of Social Statistics (JSS)					Head-Department of Social Statistics	200	University Funds
		iii. Foreign travel grants					Continuously proceed with International Conference on Applied Social Statistics (ICASS)					Head-Department of Social Statistics	1,000	University Funds
		v. Funding for publication charges					Final Year thesis abstract publication					HOD/Economics	400	University Funds
		3.3.2 Number of Awards funded by the Research Council					Working Paper series					HOD/Economics	400	University Funds
		3.3.1 Number of grants provided for academic staff to facilitate research.	30%	30%	50%		Representing International Research Conference					HOD/PHIL - Director of Research Council	-	-

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		3.3.1 Number of grants provided for academic staff to facilitate research.					Continuously proceed with International Conference on Library & Information Management (ICLIM)					Head-Department of Library and Information Science	300	University Funds
							Organized Student Symposia					Head-Department of Library and Information Science	200	University Funds
		a. By Research Council					Publish two research journals (One for Staff of the Department (VIDARTHI) and outside professionals and the other for undergraduates (LIBRARY SCIENCE))					Head-Department of Library and Information Science	200	University Funds
		ii. Innovative pilot research grants					Foreign travel for the 10 academic staff					Head-Department of Library and Information Science	3,000	University Funds
							Registration fees for local symposia with regarded to Temporary staff					Head-Department of Library and	50	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
											Information Science			
		v. Funding for publication charges					Publication charges for 12 academic staff				Head-Department of Library and Information Science	800	University Funds	
		3.3.2 Number of Awards funded by the Research Council					Conduct 8th national research project				Head-Department of Library and Information Science	200	University Funds	
3.3	3.1.3 Increase publications in local and international refereed/indexed academic journals	3.3.6 Number of articles published in journals from the research grant supported by the Research Council.				3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Restart of the Sri Lanka Journal of Mass Communication – (1 Million)				HOD / Mass Communication	1,000		
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	2	3	5		Annual Journal in Philosophy, Standred Text Book in Philosophy, Peer Review Journal in Psychology, Journal for Peace Studies, Index Journal (Quarterly)				HOD/PHIL - Research and publication Unit	300	University Funds	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.					Starting high impact factor journal					Head-Department of Library and Information Science	300	University Funds
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	4	8	10		Training Program.					HOD-Geography	-	-
3.4	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects				3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	MOU among international universities - Department of Sport Management					HOD - Sports Management	200	University Funds
							Introducing research culture in the department / Conducting Undergraduate Research Conference - Department of Philosophy					DEAN/ FSS-HOD/PHIL	500	University Funds
		3.3.9 Number of collaborative research projects					Journal of Academic Research					Head-Department of Social Statistics	200	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		3.3.9 Number of collaborative research projects					Full paper proceeding of National Research Conference on Applied Social Statistics (NRCASS)					Head-Department of Social Statistics	100	University Funds
		b. National					National Economics Research Conference					HOD-Economics	600	University Funds
		3.3.9 Number of collaborative research projects					Conduct collaborative research with stakeholders					Head-Department of Library and Information Science	300	University Funds
3.5	3.1.5 Strengthen the University e-library system	3.3.10 Number of staff having google scholar h-index (The status of h-index value vary with Faculties/disciplines according to UGC circular 2018/05)				3.2.6 Make the university's research findings available to the wider community	E- Journal for the Department of Philosophy					HOD-Philosophy	50	University Funds
3.6	3.1.6 Promote public-private partnership in research and in development and commercialization	3.3.13 Number of Research development activities undertaken by faculties & university				3.2.8. Recognize and promote industrial research culture	Proceed Academic peer reviewed journal in archaeology, anthropology and tourism Volume 2, Issue I and I					HOD-Archaeology	400	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

	n of new products	3.3.13 Number of Research development activities undertaken by faculties & university					Conduct internal students research with private partnership					Head-Department of Library and Information Science	400	Other Grants
		i. Faculty of Commerce and Management					To refer students for Organize stakeholders libraries					Head-Department of Library and Information Science	200	Sponsorships

**GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS**

4.1	4.1.1 To increase the number of consultancy services / projects provided by the university to the community	4.3.1 Number of inventions/ innovations				4.2.1 Establish innovation centre and business incubation centre	Design a package type training workshop (three day) on Palm leaf manuscript preservation and management Design a package type training workshop (Five day) Book binding, preservation, conservation and library disaster management					Dean FSS/ Head-Department of Library and Information Science	300	University Funds
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No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
4.2	4.1.2 To increase the number of supportive services for national development.	4.3.5 Number of consultancies and testing services	3%	75%	90%	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Conducting a Seminar Series related to History Teachers and Master Teachers in the schools of rural areas					HOD - History, History Students Union	60	Generated Funds
							Organize training programs on developing librarians (School/Public) competencies for the digital age					Dean FSS/ Head- Department of Library and Information Science	500	Sponsorships
							Conduct a seminar series for A/L students related to information Literacy to make future ready students					Dean FSS/ Head- Department of Library and Information Science	300	Sponsorships
4.3	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry				4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Professional Discussions with Reputed Professionla Bodies related to the subject field - Department of Philosophy					HOD- Department of Philosophy	100	University Funds
							Introduce collabarative programme					HOD - Department of Sports and	100	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							with the Ministry of Sports					Recreation Management		
							Organize stakeholders meeting and workshop, seminars, awareness programs with subject related institutions and agencies					Head-Department of Library and Information Science	300	Other Grants
		4.3.14 Number of proposals to be sponsored for departmental image building activities				4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Organize Library development projects					Head-Department of Library and Information Science	300	Other Grants
		4.3.9 Number of articles/other publications and media programs coordinated		2	4		Organize awareness program.					HOD-Geography	50	University Funds
4.5	4.1.5 To improve the image of the university	4.3.14 Number of proposals to be sponsored for departmental image building activities				4.2.6 Introduce a brand guideline to the university.	International Mental Healthday Celebration Programme / Celebrating World Philosophy day / Celebrating International Day of Peace					HOD - Philosophy	500	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
							Conduct a Seminar series related to archaeology, anthropology and tourism					HOD- Archaeology	70	University Funds
							Conduct in archaeology and tourism base seminars for o/l student in the school of rural areas					HOD- Archaeology	150	University Funds
							Introducing teacher training in all district					HOD- Archaeology	350	
							Award ceromoney for archaeology and tourism expert in sri lanka					HOD- Archaeology	350	
							One day workshop on archaeology and heritage for school students					HOD- Archaeology	70	
							Help to develop museum and library facilities in on the privillage school					HOD- Archaeology	250	
							Conducting "Phronesis Mind" Inter School and Inter					Head – Department of Social Statistics	500	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							Departmental Quiz Competition							
			75%	80%	80%		Conduct a Advance level seminar for the selected school in rural area under the new revised A/L Political Science syllabus, Conduct A/L Teacher training programme under the reviced Political science syllabus, Conduct Workshop for local government representatives					HOD (POLS)	200	University Funds
							Keeping relationship with outside Organizations					HOD- Geography	50	University Funds
4.6	4.1.6 To increase awareness of the study programs offered by the university	4.3.15 Number of awareness activities about gender related issues				4.2.7 Promote cohesion among different ethnic and religious communities within the university	Organizing ethnic and religious harmony and cultural programmes - Department of Philosophy					HOD - Philosophy	100	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							Film series based on Gender Equality and discussions related to same field					HOD -POLS	200	University Funds
4.7	4.1.7 To enhance the social and intercultural harmony	4.3.15 Number of awareness activities about gender related issues				4.2.9 Enhance cultural, religious, recreational activities in the university	Conducting Inter Cultural Awareness Programmes and Programme to ensure practical involvement in Eco-Cultural Programmes					HOD - History, History Students Union	100	Generated Funds
						4.2.10 Strengthen Alumni Associations in the university.	Conducting annual event of Library and Information Science Alumni Association					Head-Department of Library and Information Science	300	Sponsorships
4.8	4.1.8 To enhance the concept of Green University.	4.3.18 Green Metric Ratio				4.2.11 Develop a better atmosphere in the University in a sustainable manner	Environmental Programmes - Department of Philosophy					HOD-Philosophy	100	University Funds
				2	4		Encourage students to participate in Voluntary Programmes.					HOD-Geography	-	-
<b>GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT</b>														

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development				5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Four Building (with lecture halls an lecturers cabins), Purchase office equipment three desktop computers, Multimedia, 01 Laptop, one Printors (Colour), Scanner (mini), Comfertable four Chairs and Tables(For lecuterer cabins), Pen Drives 05,					Dean/FSS/HOD (POLs)	1,000	University Funds
		5.3.1 Staff satisfaction with Infrastructure development					05 laptops, 05 desktops , 05 Tables, 05 Executive chairs, 05 bookshelves					Dean-FSS/Head-Department of International Studies	2,000	University Funds
		5.3.1 Staff satisfaction with Infrastructure development					Establishing counseling center for the departmnet					DEAN/FSS-HOD/PHIL	500	University Funds
		5.3.1 Staff satisfaction with Infrastructure development					Purchasing Office equipmnets for Academic and Non-academic staff					DEAN/FSS-HOD/PHIL	1,000	University Funds
					0%		20%	30%	Making request from Higher Level Authorities.					HOD-Geography

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

5.2	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.3 Number of computer based programmes developed				5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	IT lab for the department					DEAN/FSS-HOD/PHIL	500	University Funds
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CAREER GUIDANCE UNIT														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.3 To increase the employability of graduates	1.3.7 Number of Employability enhancement programs conducted		20	24	1.2.4 Provide more opportunities for the development of students' soft skills	Online Career Development Workshops Series					Director/CGU & Academic Career Guidance	1,100	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
	from the university.	by Career Guidance Unit									Advisors of relevant Faculty			
							Career Development training for staff of CGU				Director/CGU	300	University Funds	
							Virtual Career Counselling and Career Plan Development Programme				Director/CGU & Academic Career Guidance Advisors of Faculties of Humanities and Social Sciences	500	University Funds	
							Building & Structure (Painting CGU office and Training Centre				Director/CGU	250	University Funds	
							CGU Name Board				Director/CGU	75	University Funds	
							Plant & Machinery (Air Conditioners for CGU Office & Training Centre)				Director/CGU	1,820	University Funds	
							Plant & Machinery (Ceiling Fans)				Director/CGU	7	University Funds	
							Furniture, Lab & Office Equipment				Director/CGU	1,550	University Funds	
							Books & Periodicals				Director/CGU	100	University Funds	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

							Best Speaker Contest					Director/CGU	400	University Funds
							Entrepreneurship Development Program					Director/CGU	25	University Funds

**GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS**

4.1	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	1	1	1	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Virtual Career Fairs – Faculty wise					Director/CGU CGU faculty coordinators	1,100	University Funds
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**Faculty of Commerce and Management Studies /CAREER GUIDANCE UNIT**

**GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT**

1.1	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit		10	15	1.2.4 Provide more opportunities for the development of students' soft skills	CV Clinic					Director/CGU & Academic Career Guidance Advisor of FCMS	–	–
							How to face an Interview						–	–
							Soft skills Development Programme						–	–
							Student Mentoring Program						–	–
							Career Development Workshops						–	–
							Developing Thinking Pattern						–	–

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		1.3.8 Number of New Business Development Funds Granted					Prepare undergraduate for the Industry						-	-
							Online Counselling Program						-	-
							Entrepreneurship Development Program for Faculty students through the Departments						-	-
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS</b>														
4.1	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry		3	4	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Get partnerships for Online Job Portal					Director/CGU & Academic Career Guidance Advisor of FCMS	-	-
							Register Students in to Job Portal to create the link between student and the industry						-	-
							Register Students in to Job Portal to create the link between student and the industry						-	-
<b>Faculty of Social Sciences /CAREER GUIDANCE UNIT</b>														
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT</b>														
1.1	1.1.3 To increase the employability of graduates	1.3.7 Number of Employability enhancement programs conducted		6	9	1.2.4 Provide more opportunities for the development of students' soft skills	Inroducing Study programs					Director /CGU & Academic Career Guidance	-	-
							workshop on lifelong learning						-	-

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
	from the university.	by Career Guidance Unit					C.V Clinic					Advisor of Faculty of Social Sciences	-	-
							online career development workshop						-	-
							workshop on leadership						-	-
							organizing an awareness program						-	-
<b>Faculty of Humanities /CAREER GUIDANCE UNIT</b>														
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT</b>														
1.1	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit		12	15	1.2.4 Provide more opportunities for the development of students' soft skills	<b>Level I - Awareness Stage</b>					Director /CGU & Academic Career Guidance Advisor of Faculty of Humanities		
							Become familiar with university resources						-	-
							Online workshop on improving communication skills and soft skills						-	-
							Online workshops on professional development						-	-
							Online workshop on developing ICT, leadership, and teamwork skills						-	-
							Participating in community projects						-	-
							<b>Level II - Exploration Stage</b>							

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
							<b>Online workshop on employability of graduates in Humanities</b>						-	-
							Develop language, computer or specialized skills						-	-
							Seek leadership roles in the group activities, organizations or events						-	-
							Establish a strong work ethic and team attitude among the undergraduates						-	-
							Examine internship/co-operative opportunities						-	-
							<b>Level III/IV - Experience and Decision making Stage</b>							
							Serve in leadership roles or get involved in career related community projects/programs						-	-
							Register with CGU and Employment Services and						-	-

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							participate in Virtual Career Fairs							
							Learn about job search and interviewing techniques						–	–
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS</b>														
4.1	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry		2	4	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Initiate conversation with faculty members about career trends, opportunities and requirements in each field of study					Director /CGU & Academic Career Guidance Advisor of Faculty of Humanities	–	–
							Develop a career network with professionals, family, friends, batchmates and faculty members who are in a position to assist with employment						–	–
<b>Faculty of Science /CAREER GUIDANCE UNIT</b>														
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT</b>														
1.1	1.1.3 To increase the	1.3.7 Number of Employability		12	15	1.2.4 Provide more opportunities	<b>Level I - Awareness Stage</b>					Director /CGU &	–	–

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
	employability of graduates from the university.	enhancement programs conducted by Career Guidance Unit				for the development of students' soft skills	Become familiar with university resources / How to use maximum of university life.					Academic Career Guidance Advisor of Faculty of Science	-	-
							Improve communication skills						-	-
							Create a professional style resume						-	-
							Develop ICT, leadership and teamwork skills- Outbound Training						-	-
							Participating in voluntary service or community projects						-	-
							Personal Development Programs-Person perception, Goal setting, Value of individual						-	-
							<b>Level II - Exploration Stage</b>							
							Develop language, computer or specialized skill						-	-
							Seek leadership roles in the group activities, organizations or events						-	-

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
							Establish a strong work ethic and team attitude among the undergraduates						-	-
							Examine internship/co-operative opportunities						-	-
							Enhance Emotional Intelligence-Active Listing Practice, People Skills, Relationship skills						-	-
							<b>Level III/IV - Experience and Decision making Stage</b>							
							Serve in leadership roles or get involved in career related community projects/programs						-	-
							Register with CGU and Employment Services and participate in Career Fair						-	-

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	

**GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS**

4.1	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry		2	4	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Initiate conversation with faculty members about career trends, opportunities and requirements in each field of study					Director /CGU & Academic Career Guidance Advisor of Faculty of Science	-	-
							Develop a career network with professionals, family, friends, batch mates and faculty members who are in a position to assist with employment							-

**Faculty of Medicine /CAREER GUIDANCE UNIT**

**GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT**

1.1	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit		5	8	1.2.4 Provide more opportunities for the development of students' soft skills	Virtual workshop on stress management					Director /CGU & Academic Career Guidance Advisor of Faculty of Medicine	-	-
							Lectures on planning of life from the student period to the future goal						-	-
							Virtual Workshop on Soft Sills Development						-	-

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							Lectures on available carrier pathways for medical students						-	-
							How to groom yourself – Basic principles- Virtual workshops/lectures						-	-
<b>Faculty of Computing and Technolgy/CAREER GUIDANCE UNIT</b>														
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT</b>														
1.1	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit		4	7	1.2.4 Provide more opportunities for the development of students' soft skills	Conduct FCT-Career Boot Camp (FCT-CBC) – A series of workshops/webinars/seminars to improve soft skills of the students					Director /CGU & Academic Career Guidance Advisor of FCT	-	-
							Conduct FCT-Professional Development Program (FCT-PDP) – Certificate program to train the students with the industry specific hard skills in engineering and computing technologies.						-	-
							Conduct FCT-Internship Prep Program (FCT-IPP)						-	-

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							– A series of awareness programs and mentoring sessions to prepare students for the internship.							
							Continue the leadership and Team building program for the students					–	–	
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS</b>														
4.1	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry		3	6	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Develop an online job portal for networking and internship/ job search					Director /CGU & Academic Career Guidance Advisor of FCT	–	–
							Increase the number of industry partners for the internship program						–	–
							Faculty Career Fair						–	–

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

**CENTRE FOR GENDER STUDIES**

**GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT**

1.1	1.1.6 To promote the health and well-being of students	1.3.13 Number of programs conducted by Centre for Gender Studies	500	700	1000	1.2.7 provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra curricula activities	Awareness Program on SGBV for Students- webinar					CGSUK	50	University Funds
			300	500	1000		International Women Day University Activity					CGSUK	100	University Funds
			N/A	300	N/A		Workshop on SGBV & Cyber Bullying					CGSUK	100	University Funds
			400	500	700		Gender Club Activities					CGSUK	150	University Funds
			300	400	500		Oration					CGSUK	30	University Funds
			3000	3000	3000		Orientation for fresher's					CGSUK	100	
			3000	3000	3000		Documentary of Gender Sensitivity education environment					CGSUK	500	University Funds
1.2	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to,				1.2.11 Enhance the physical infrastructure to								

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

		-Library facilities	25%	50%	60%	increase capacity, quality and sustainability of teaching and learning environment						CGSUK	25	University Funds	
		-Welfare facilities													
		-IT facilities													
		-Medical facilities													

**GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY**

2.1	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.2 Average appraisal marks of the administrative officers				2.2.1 Assess current and future recruitment needs for each department	Personnel Emolument (Co-ordinator )					CGSUK	480	University Funds
							CGSUK Meetings (Advisory / Steering /Gender Club/ Guest)					CGSUK	50	University Funds
				50	100	200		Training programs for Non-academic on Gender Mainstreaming					CGSUK	50
2.2	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff	100	200	300	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Inter-university Awareness programs for Temporary /Probationary/Assistant / Lecturer					CGSUK	150	University Funds

**GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING**

	3.1.6 Promote public-private partnership in research and in development and	d. Others	N/A	200	N/A	3.2.8. Recognize and promote industrial research culture	Undergraduate writing competition (Research paper/ Extended Essays)					CGSUK	150	University Funds
		d. Others		100	200		300	Annual Journal					CGSUK	50

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	

	commercialization of new products	d. Others	1	1	1		Rsearch					CGSUK	500	University Funds
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**GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS**

4.1	4.1.7 To enhance the social and intercultural harmony	4.3.15 Number of awareness activities about gender related issues	N/A	100	N/A	4.2.8 Promote gender equity and equality	Pubic event - Ending Child Marriages –School programme –North Central province					CGSUK	100	University Funds
			N/A	200	N/A		Booklet on Cyber Violence against Women with CERT					CGSUK/CERT	50	University Funds
			N/A		N/A		Awareness Program on Gender Mainstreaming for Kindergarden Teachers					CGSUK	300	University Funds
			N/A		N/A		Awareness Program on Gender Mainstreaming for School Teachers					CGSUK	200	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	

<b>CENTRE FOR HERITAGE STUDIES</b>														
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT</b>														
1.1	1.1.8 To improve infrastructure facilities	1.3.18 Student satisfaction with regard to,				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment								
		-IT facilities					Purchasing laptop for Centre for Heritage Studies					Director/Centre for Heritage Studies	160	University Funds
		-Welfare facilities					Purchasing Equipment and Furniture for Centre for Heritage Studies					Director/Centre for Heritage Studies	40	University Funds
<b>GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>														
3.1	3.1.2 To improve the university rank in world university rankings	3.3.5 Number of Workshops, Lectures, Conferences, Seminars & Symposiums on Heritage	7	12	16	3.2.1 Develop the university's research profile to be of national and international importance.	Heritage Lecture Series					Director/Centre for Heritage Studies	140	University Funds
							"Hands on Heritage" Workshop Series					Director/Centre for Heritage Studies	210	University Funds
							Archaeology Manual Series					Director/Centre for Heritage Studies	100	University Funds
							"Yugathara" Journal					Director/Centre for Heritage Studies	100	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

							Seminar on Heritage					Director/Centre for Heritage Studies	100	University Funds
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**GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS**

4.1	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.8 "Heritage for All" Outreach programs				4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	"Heritage for all" outreach programme					Director/Centre for Heritage Studies	150	University Funds
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No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

**INTERNATIONAL AFFAIRS**

**GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT**

1.1	1.1.1 Increase the number of student exchange programmes	1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	foreign students 99%	100%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Increase the number of exchange programmes, staff and student mobility, Virtual Student Mobility, collaborative projects with overseas partner universities, Increase exchange programmes through EU funded Erasmus+ projects, partner universities and donor agencies					Director, Centre for International Affairs	500	Generated Funds
		1.1.7 To enhance international opportunities for student learning.	15%	18%	20%	1.2.10 Increase exchange programmes through EU funded Erasmus+ projects, partner universities and donor agencies	Increase Student exchange and mobility programmes					Director, Centre for International Affairs	500	Generated Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
1.2	1.1.2 To enhance the accessibility of the university to a diverse student population, including students with special needs and those from other countries, to the university	1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	foreign students 99%	100%	100%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Virtual Student Mobility and student exchange programmes					Director, Centre for International Affairs	500	Generated Funds
1.5	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.10 Percentage of satisfaction of the students on quality of teaching survey	Foreign students 70%	75%	80%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Survey and feedback from the international and local students after reviewing the virtual and onsite mobility opportunities, scholarships and awards received by students facilitated and coordinated by the Centre for International Affairs					Director, Centre for International Affairs	100	Generated Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
1.7	1.1.7 To enhance international opportunities for student learning.	1.3.16 Number of exchange /link programs for students	20	25	35	1.2.10 Provide exchange/link programs with international higher educational institutions	Strive for new partnerships with high ranked overseas universities for collaborative research and staff exchange, staff training, submit joint proposals with partners for EU funded Erasmus+ projects for capacity building					Director, Centre for International Affairs	1,000	Generated Funds
		International: domestic students' ratio	5.80 %	7%	10%	1.2.10 Provide exchange/link programs with international higher educational institutions	Promotion of certificate, diploma and postgraduate programmes					Director, Centre for International Affairs	1,000	Generated Funds
		International students' satisfaction with regard to the experienced gained	80%	82%	85%	1.2.10 Provide exchange/link programs with international higher educational institutions	Provide a reading room, conducting orientation programmes, cultural exchange programmes and field visits, international alumni activities					Director, Centre for International Affairs	2,000	Generated Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
			35	40	70		Increase the number of local student volunteers to assist exchange and full time international students on arrival and initial settling in, Training programmes for student					Director, Centre for International Affairs	200	Generated Funds
1.8	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to,	foreign students	foreign students	foreign students	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Cultural exchange, orientation , field visits and alumni activities					Director, Centre for International Affairs	500	Generated Funds
		-Library facilities					Equipping the existing IT laboratory for international students					Director, Centre for International Affairs	2,000	Generated Funds
		-Welfare facilities	75%	80%	85%									
		-IT facilities	75%	80%	85%									
	To improve overall visibility and accessibility of the Centre to local and overseas staff and students	1.3.18 Student satisfaction with regard to,	60%	70%	80%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Redesign and restructure the website of Centre for International Affairs for more visibility & user friendly approach: funding by Erasmus+TOOLKIT Project					Director, Centre for International Affairs	600	Other Grants

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	

GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY														
2.1	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.8 Number of programs providing support for the academic staff	8	10	15	2.2.9 Increase opportunities for professional/academic development of staff	Academic staff mobility, training programmes, virtual staff mobility, guest lectures (onsite/virtual)					Director, International Affairs	1,000	Generated Funds
		2.3.9 Number of programs providing support for the administrative and non-academic staff	3	5	8	2.2.8 Establish support/training programs for administrative officers and other related staff	Administrative staff mobility, training programmes					Director, International Affairs	1,000	Generated Funds
		2.3.14 Number of student & staff mobility programs	18	20	25	2.2.7 Establish support/training programs for probationary academic staff	Student mobility, scholarships & grants, virtual mobility programmes, training programmes, guest lectures (onsite/online)					Director, International Affairs	1,000	Generated Funds
2.2	To create sufficient administrative staff positions for international activities at the Centre for International Affairs	2.3.9 Number of programs providing support for the administrative and non-academic staff	2	3	5	2.2.9 Increase opportunities for professional/academic development of staff	Increase number of staff positions for Centre for International Affairs to support all activities related to international cooperation, student affairs and projects, writing of					Director, Centre for International Affairs	2,000	Generated Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

							preproject proposals and project management							
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<b>GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>														
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3.1	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	6	8	12	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Conducting joint research and projects with local and overseas universities					Director, Centre for International Affairs	2,000	Generated Funds
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No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	

**CENTRE FOR BRAND IMAGE DEVELOPMENT**

**GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS**

4.1	4.1.5 To improve the image of the university	4.3.14 Number of proposals to be sponsored for departmental image building activities				4.2.6 Introduce a brand guideline to the university.	Organize departmental image building activities					Director/CBID	1,250	University Funds
							Tokens Printing on University Corporate Brand Icons					Director/CBID	700	University Funds
							Conducting two workshops on educating brand identity & stakeholder relationship development programs					Director/CBID	80	University Funds
							Developing a university brand manual					Director/CBID	375	University Funds
							Printing visiting cards for faculty members and administrative officers					Director/CBID	500	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	

**COMMUNICATION AND MEDIA UNIT**

**GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT**

1.1	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.9 Proportion of students in work/or further study 6 months after graduating	0%	95%	100%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Providing Internship opportunities at the Communication & Media Unit of the University					Director, Communication & Media Unit	1,200	
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**GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS**

1.3	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	0%	1	1	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Media Summit with University Community & Heads of National Medias					Director, Communication & Media Unit	800	
			0%	1	1		Awareness Program for Journalists					Director, Communication & Media Unit	500	
1.4	4.1.4 To increase Social Responsibility Activities.	4.3.12 Number of corporation related activities	0%	95%	100%	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Initiating NEMADALA E-Newspaper & Updating daily					Director, Communication & Media Unit	20	
		4.3.12 Number of corporation related activities	0%	95%	100%		Intiating theWeb Radio & Daily Broadcasting					Director, Communication & Media Unit	20	



No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

**COORDINATING CENTER FOR STUDENTS WITH DISABILITY**

**GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT**

1.1	1.1.2 To enhance the accessibility of the university to a diverse student population, including students with special needs and those from other countries, to .	1.3.1 percentage of students who complete the degree within prescribed time period - Internal	80%	80%	95%	1.2.2 Revise the existing curricula to meet national and international needs	Continue accessible IT course for students with visual impairment					Director/CCSD & ICT	NA	-
							Provide reasonable accommodation at lectures and examinations					Director/CCSD	NA	-
1.6	1.1.6 To promote the health and well-being of students	1.3.14 Student satisfaction on activities conducted by Coordinating Center for Students with Disability	70%	80%	90%	1.2.8 Strengthen personal support for students	Procure the necessary assistive devices for current and potential undergraduates with disabilities					Director/CCSD	NA	-
							Begin and carry out the audio books project					Director/CCSD	50	University
							Organize workshops and lectures on various topic related to disability					Director/CCSD	20	University

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

1.8	1.1.8 To improve infrastructure facilities	1.3.14 Student satisfaction on activities conducted by Coordinating Center for Students with Disability	0	1	1	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Make suggestions to change the existing buildings as per the annual accessibility audits					Director/CCSD	50	University
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**GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY**

2.1	2.1.4 To create learning opportunities and to increase support(financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.8 Number of programs providing support for the academic staff	1	1	2	2.2.7 Establish support/training programs for probationary academic staff	Conduct workshops/ training programmes to create an accessible teaching-learning environment					Director/CCSD	50	University
		2.3.9 Number of programs providing support for the administrative and non-academic staff	0	1	2	2.2.8 Establish support/training programs for administrative officers and other related staff	Conduct disability sensitization workshop/ training programmes					Director/CCSD	50	University

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	

**DEPARTMENT OF PHYSICAL EDUCATION**

**GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT**

1.6	1.1.6 To promote the health and well-being of students	1.3.10 Proportion of students who participate in sport activities	Primary Level	50%	50%	1.2.7 provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra curricula activities	Proposed Swimming pool					Actg. Director of PE	350,000	University Funds
			All the Sports activities and events were not held due to the COVID-19 pandemic situation of the country	35%	65%		Re-construction of strength room				9,500			
				30%	70%		Relaying Basketball and Netball courts				1,000			
				25%	75%		Installing flood light for netball and tennis court				1,200			
				60%	40%		Ground (II) Development				5,000			
				100%			Purchase office good				3,500			
				70%	30%		Installing hard surface badminton court for kannangara boys hostel and Bandaranayaka girls hostel				1,000			
				70%	30%		Installing fitness center to hostels (Pagnarama and Bikshu hostel)				7,500			
				100%	40%		Re-construction of Bathroom and Toilets in Physical				900			

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

							Education office premises							
				100 %			Purchase New Competition Type Basketball Post for New Gymnasium						5,500	
				100 %	100%		Purchase Sports good and kits						8,500	
				100 %	100%		Fresher's Sports programme and Induction						300	
				100 %	100%		Inter Faculty Sports programme						250	
				100 %	100%		Captains Workshop						400	
				100 %	100%		Inter University Sports Programme						1,850	
				100 %	100%		Participation International level sports Activities						4,000	
				25%	40%		FISU Healthy Campas Project						4,000	
				100 %	100%		Colours Awards - 2020						850	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	

**INFORMATION AND COMMUNICATION TECHNOLOGY CENTRE**

**GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT**

1.3	1.1.3 To increase the employability of graduates from the university.					1.2.4 Provide more opportunities for the development of students' soft skills	Introduce additional supplementary IT courses for students					Director/ICTC	500	University Funds
1.8	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to,				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Enhancing level of reliability of critical IT-based systems					Director/ICTC	20,000	University Funds
		-IT facilities					Expand and enhance coverage of WiFi network					Director/ICTC	30,000	University Funds
							Expand Fiber backbone of the university					Director/ICTC	40,000	University Funds
							Upgrading computer laboratories					Director/ICTC	30,000	University Funds

**GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT**

5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development				5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Developing and enhancing IT infrastructure to support efficient system of governance					Director/ICTC	30,000	University Funds
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No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	

5.2	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.3 Number of computer based programmes developed				5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Procurement of systems					Vice-Chancellor, Registrar, Bursar, Director/ ICTC	30,000	University Funds
						5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Develop information systems					Vice-Chancellor, Registrar, Bursar, Director/ ICTC	10,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	

**KALANAMITHURU SEWANA**

**GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT**

6	1.1.6 To promote the health and well-being of students	1.3.13 Number of programs conducted by Kalana Mithuru Sewana	1	3	4	1.2.8 Strengthen personal support for students	Regular counselling				Director-KMS		
							Certificate course in Peer Counseling				Director-KMS	100	University Funds
							Conducting mental health awareness program and Workshops				Director-KMS	400	University Funds
							Printing of Mental Health Awareness and guidance book				Director-KMS		
							Printing of Awareness and guidance leaflet				Director-KMS	50	University Funds
							Hiring consultant/senior psychological counselor to strengthen the KMS services and activities				Director-KMS	100	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

**GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY**

3	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff	0	3	5	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Conducting workshops for academic staff					Director-KMS	300	University Funds
							Training of Counsellors for their Continuous professional development in the field of counselling						100	University Funds
								Purchase of required Machinery and equipment						100

**GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS**

4	4.1.4 To increase Social Responsibility Activities.	4.3.11 Number of image building activities	0	2	3	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	School Counseling Teachers training program /Workshop					Director-KMS	200	University Funds
							University Counselors Forum						200	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

**LIBRARY**

**GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT**

1.8	1.1.8 To improve infrastructure facilities	-Library facilities	74.5%	75%	76%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Acquire core collections of textbooks, e-books, periodicals & e-resources					Librarian	11,000	University Funds
		-Library facilities					Purchasing RFID based library automation solution					Librarian	7,200	University Funds
							Implementing collaborative learning environment					Librarian	2,500	Generated Funds
		-Welfare facilities					Development and implementation of information commons					Librarian	6,600	University Funds
		-IT facilities					Providing Plagiarism detection service					Librarian	3,600	University Funds
		-Medical facilities					Implementing a Discovery service					Librarian	3,000	University Funds
							Development of ICT infrastructure facilities of the library					Librarian	7,600	University Funds
							Establishment of Students facilities					Librarian	2,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							Establishment and refurbishment of library Bookshop					Librarian	1,000	Generated Funds
							Library Automation for Medical Faculty					Librarian	75	University Funds
							Rewiring of the old Library Building					Librarian	4,000	University Funds
							Development of information lounge for emeritus professors					Librarian	1,500	University Funds
							Library Automation for Main Library					Librarian	450	Generated Funds
<b>GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY</b>														
2.4	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.8 Number of programs providing support for the academic staff				2.2.8 Establish support/training programs for administrative officers and other related staff	Providing training for library staff via workshops, seminars etc.					Librarian	1,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

**GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING**

3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.1 Number of grants provided for academic staff to facilitate research.				3.2.1 Develop the university's research profile to be of national and international importance.	Publishing research articles and participating in academic conferences					Librarian	1,500	University Funds
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**GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT**

5.1	5.1.1 To develop an efficient system of governance	5.3.2 Number of work manuals prepared				5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Prepare instructional library handbook					Librarian	1,000	University Funds
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No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

MEDICAL CENTRE															
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT															
1.6	1.1.6 To promote the health and well-being of students	1.3.18 Student satisfaction with regard to medical facilities	76%	78%	85%	1.2.9 Provide more medical care services for the improvement of student's health	Maintenance & Enhance facilities of ETU ( Emergency Treatment Unit)					CMO	1,000	University Funds	
							Maintenance & Enhance facilities of Day treatment Unit / OPD service					CMO	1,500	University Funds	
							Furbish Auditorium and conduct health education program.					CMO	2,000	University Funds	
							Renovate & Improve Dental care Facilities and services					CMO	2,000	University Funds	
							Enhance Pharmacy and Laboratory facilities					CMO	1,500	University Funds	
							Staff Career Development & training Program( Local & Foreign)					CMO	1,000	University Funds	
								Enhance Aurvedic medical care facilities & Services					CMO	500	University Funds
								Commencement of Counselling services and Awareness programmes for students and staff.					CMO	1,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

**RESEARCH COUNCIL**

**GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING**

3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	<b>3.3.1 Number of grants provided for academic staff to facilitate research.</b>	<b>9</b>	<b>29</b>	<b>54</b>	3.2.1 Develop the university's research profile to be of national and international importance.	Evaluation, selection and providing research grant					Chairman/ Research Council	19,200	<b>Generated Funds</b>
		a. By Research Council												
		i. Multidisciplinary Research Grant	1	4	10									
		ii. Innovative pilot research grants	2	5	11									
		iii. Foreign travel grants	3	10	15									
		iv. Strengthening Research Outputs	3	6	12									
		v. Foreign Travel Grants / Registration Fees reimbursement for facilitate Undergraduate Students	0	4	6									
		b. Internal research Grants provided by Research & Publications committee												
		<b>3.3.3 Number of Research Conferences /</b>	<b>10</b>	<b>30</b>	<b>46</b>		Encourage academic staff to disseminate					Chairman/ Research Council	8,250	<b>Generated Funds</b>



No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

3.3	3.1.3 Increase publications in local and international refereed/indexed academic journals	<b>3.3.6 Number of articles published in journals from the research grant supported by the Research Council.</b>				3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Provide opportunities for researchers to publish their research in international journals					Chairman/ Research Council	6,000	Generated Funds
		a. Indexed	13	20	30									
		b. Non- Indexed	1	0	0									
3.5	3.1.5 Strengthen the University e-library system	3.3.11 Number of conference papers	940	1000	1400	3.2.6 Make the university's research findings available to the wider community	Regularly update e-repository with e-publications					Chairman/ Research Council	100	Generated Funds
		Number of Journal Articles	416	450	500									Generated Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

STAFF DEVELOPMENT CENTRE														
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY														
2.3	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff	2	2	2	2.2.7 Establish support/training programs for probationary academic staff	Induction programme for probationary lecturers (2 cycles)					Director/SDC	1,600	University Funds
		2.3.8 Number of programs providing support for the academic staff	3	6	6	2.2.9 Increase opportunities for professional/academic development of staff	Online Continuous Professional Development Seminars for Academic Staff (06)					Director/SDC	60	University Funds
		2.3.8 Number of programs providing support for the academic staff	2	4	6	2.2.9 Increase opportunities for professional/academic development of staff	Continuous Professional Development Workshops for Academic Staff (04)					Director/SDC	300	University Funds
		2.3.9 Number of programs providing support for the administrative and non-academic staff	1	2	4	2.2.8 Establish support/training programs for administrative officers and other related staff	Programs/workshops for Administrative Officers					Director/SDC	350	University Funds
		2.3.9 Number of programs providing support for the administrative and non-academic staff	2	7	10	2.2.9 Increase opportunities for professional/academic development of staff	Language Training Program for Non - academic/ academic support staff (01)					Director/SDC	100	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							Skills development programs/ workshops for non-academic/ academic support staff (04)					Director/SDC	400	University Funds
							Programs/ workshops for Technical staff (01)					Director/SDC	100	University Funds
							Workshop for Library Staff (01)					Director/SDC	40	University Funds
		2.3.10 Level of satisfaction the participants towards the programs organized by Staff Development Unit					Repairing furniture and equipment of SDC Auditorium					Director/SDC	400	University Funds
							Purchase Furniture, Lab and Office Equipment (AC,Furniture,Laptop)					Director/SDC	800	University Funds
<b>Faculty of Commerce &amp; Management Studies</b>														
2.3	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff	2	2	2	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Organizing physical and mental health programs for academic staff					Coordinator FCMS- SDU	100	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		2.3.8 Number of programs providing support for the academic staff	4	4	4	2.2.7 Establish support/training programs for probationary academic staff	Self-Directed CPD Program for Probationary Lecturers					Coordinator FCMS- SDU	150	University Funds
		2.3.8 Number of programs providing support for the academic staff	2	2	2	2.2.9 Increase opportunities for professional/academic development of staff	Establishing faculty value profile / resource Pool and training plan					Coordinator FCMS- SDU	50	University Funds
		2.3.9 Number of programs providing support for the administrative and non-academic staff	2	2	2	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Organizing physical and mental health programs for other staff					Coordinator FCMS- SDU	200	University Funds
2.4	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.8 Number of programs providing support for the academic staff	6	6	6	2.2.9 Increase opportunities for professional/academic development of staff	Teaching and Learning competency development Program/ Coaching and mentoring programs for Junior staff					Coordinator FCMS- SDU	100	University Funds
		2.3.9 Number of programs providing support for the administrative and non-academic staff	2	2	2	2.2.8 Establish support/training programs for administrative officers and other related staff	Skills and competency development Program					Coordinator FCMS- SDU	200	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

		2.3.11 Number of faculty carrying out national or international roles/tasks	1	2	2	2.2.9 Increase opportunities for professional/academic development of staff	Management Education Teaching Learning Assesments Forum and Conference					Coordinator FCMS- SDU	500	University Funds
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### Faculty of Science

2.4	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification	2.3.8 Number of programs providing support for the academic staff	7	8	12	2.2.7 Increase opportunities for professional/academic development of staff	Workshop on Reference Management					Co-ordinator/ Science, Director/SDC	20	University Funds
							Workshop on Curriculum Development according to SLQF guidelines					Co-ordinator/ Science, Director/SDC	50	University Funds
							Professional Development Programs (5 programs)					Co-ordinator/ Science, Director/SDC	500	University Funds
							Outbound training activities to develop leadership and teamwork skills for Academic staff					Co-ordinator/ Science, Director/SDC	1100	University Funds
							Workshop on Best Practices in Teaching and Learning					Co-ordinator/ Science, Director/SDC	50	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
							Workshop on Assesments Development according to SLQF guidelines					Co-ordinator/ Science, Director/SDC	35	University Funds
	2.3.9 Number of programs providing support for the administrative and non-academic staff	3	6	9	2.2.8 Establish support/training programs for administrative officers and other related staff	Certificate course in Communication English						Co-ordinator/ Science, Director/SDC	20	University Funds
Training programmes for use of new technological devices											Co-ordinator/ Science, Director/SDC	25	University Funds	
Training Program on Computer literacy											Co-ordinator/ Science, Director/SDC	25	University Funds	
Workshop on good works ethics and values											Co-ordinator/ Science, Director/SDC	25	University Funds	
Training Program on computer hardware assembly and networking											Co-ordinator/ Science, Director/SDC	25	University Funds	
Professional Development Programs (2programs)											Co-ordinator/ Science, Director/SDC	100	University Funds	
Training Program on Administrative Procedures and Office Management											Co-ordinator/ Science, Director/SDC	25	University Funds	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	

Faculty of Humanities														
2.3	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff	2	4	8	2.2.5 Introduce a grievance handling unit	Introduce Massive Online Open Source Courses relevant to Probationary and Temporary Staff Members of the Faculty of Humanities (MOOCS)					Coordinator, Humanities Director/ SDC	250	University Funds
							Workshop on Publishing your work on reputed Journals for the academic staff					Coordinator, Humanities Director/ SDC	250	University Funds
							Workshop on Personal Grooming for the Probationary & Temporary staff of the faculty of Humanities					Coordinator, Humanities Director/ SDC	250	University Funds
							Workshop on Outcome Based Education to Temporary and Probationary staff of the faculty of Humanities					Coordinator, Humanities Director/ SDC	250	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
2.4	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.8 Number of programs providing support for the academic staff	1	2	4	2.2.5 Introduce a grievance handling unit	Provide professional and mental wellbeing support through mentoring support to academic and non-academic staff members of the faculty of Humanities					Coordinator, Humanities Director/ SDC	250	University Funds
							Conduct series of workshops for non academic staff members of the faculty of Humanities on identified skills					Coordinator, Humanities Director/ SDC	250	University Funds
<b>Faculty of Social Science</b>														
2.4	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or	2.3.8 Number of programs providing support for the academic staff	5	7	10	2.2.7 Establish support/training programs for probationary academic staff	Out Bound Training for staff					Coordinator/ Social Science, Director/SDC	800	University Funds
							Staff Development program of FSS for probationary lecturers and tempory lecturers. (II)					Coordinator/ Social Science, Director/SDC	100	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	
	professional qualifications						Staff Development program of FSS for probationary lecturers and tempory lecturers. (II)					Coordinator/ Social Science, Director/SDC	150	University Funds
						2.2.9 Increase opportunities for professional/academic development of staff	Workshops on Research Data Analysis for Academic Staff					Coordinator/ Social Science, Director/SDC	150	University Funds
							Project Management for Academic Staff					Coordinator/ Social Science, Director/SDC	150	University Funds
							Training programmes for enhancing knowledge of academic staff for working with LMS					Coordinator/ Social Science, Director/SDC	150	University Funds
							Staff Development for senior academic staff					Coordinator/ Social Science, Director/SDC	250	University Funds
		2.3.9 Number of programs providing support for the administrative and non-academic staff	-	2	10	2.2.8 Establish support/training programs for administrative officers and other related staff	Career Development program for non - academic staff					Coordinator/ Social Science, Director/SDC	200	University Funds
							Computer Skills (Non Academic Staff)					Coordinator/ Social Science, Director/SDC	50	University Funds
<b>Faculty of Medicine</b>														

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
2.3	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff	0	6	12	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Monthly programmes for maintaining mental wellness (eg; yoga/ mindfulness etc)					Director/ SDC & Co-ordinator/ Medicine	120	University Funds
2.4	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.8 Number of programs providing support for the academic staff	1	2	2	2.2.7 Establish support/training programs for probationary academic staff	Workshops on assessment methods					Director/ SDC & Co-ordinator/ Medicine	100	University Funds
			2	5	5		Research skills development workshops					Director/ SDC & Co-ordinator/ Medicine	100	University Funds
			0	1	1		Engagement programme for extended clinical staff of the MBBS programme					Director/ SDC & Co-ordinator/ Medicine	100	University Funds
			0	1	1		Workshop on clinical training for extended faculty of the BSc Speech and Hearing Sciences					Director/ SDC & Co-ordinator/ Medicine	300	University Funds
			0	1	1		Outbound training programme					Director/ SDC & Co-ordinator/ Medicine	800	University Funds
			2	4	4		Continuous Professional Development Seminars					Director/ SDC & Co-ordinator/ Medicine	180	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		2.3.9 Number of programs providing support for the administrative and non-academic staff	0	1	1	2.2.8 Establish support/training programs for administrative officers and other related staff	Continous Professional Development Programme for technical officers/ laboratory staff					Director/ SDC & Co-ordinator/ Medicine	75	University Funds
			0	1	1		Continous Professional Development Programme for non-academic staff					Director/ SDC & Co-ordinator/ Medicine	75	University Funds
			0	1	1		Professional etiquette and social skills training programme					Director/ SDC & Co-ordinator/ Medicine	150	University Funds
<b>Faculty of Computing &amp; Technology</b>														
2.4	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or	2.3.8 Number of programs providing support for the academic staff	1	2	4	2.2.5 Introduce a grievance handling unit	Workshops on designing learning centered nstruction with a special focus on blended and online teaching for permanent, temporary and extend staff (4 workshops)					Coordinator / FCT Director/SDC	400	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	

	professional qualifications	2.3.9 Number of programs providing support for the administrative and non-academic staff	1	2	4	2.2.9 Increase opportunities for professional/academic development of staff	Training programmes for skills development (ICT, language and soft skills) of temporary lecturers/non-academic staff(1 program)					Coordinator / FCT Director/SDC	100	University Funds
			1	2	4		Training on laboratory safety and other occupation related areas for temporary lecturers /non-academic staff (1 program)					Coordinator / FCT Director/SDC	100	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	

**UNIVERSITY STATISTICS AND DATA MONITORING UNIT**

**GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT**

1.5	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.10 Percentage of satisfaction of the students on quality of teaching survey				1.2.6 Conduct an annual,comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Exit Survey					Director/ USDMU	50	University Funds
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey				1.2.6Conduct an annual,comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Drop out survey					Director/ USDMU	100	University Funds
1.8	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to,				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Annual University performance surveys							
		-Library facilities	89%	90%	93%							Director/ USDMU	Not applicable	
		-Welfare facilities	74%	75%	80%							Director/ USDMU	Not applicable	
		-IT facilities	80%	85%	90%							Director/ USDMU	Not applicable	
		-Medical facilities	80%	85%	90%							Director/ USDMU	Not applicable	

**GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY**

2.1	2.1.2 To recruit and retain the highest quality of academic,	2.3.2 Average appraisal marks of the administrative officers	60%	62%	65%	2.2.1 Assess current and future recruitment needs for each department	Recruit permanent staff members (UMN)					Director/ USDMU	Not applicable	
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No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	

	administrative and nonacademic staff	2.3.2 Average appraisal marks of the administrative officers	60%	62%	65%	2.2.3 Evaluate a performance appraisal system for all staff members and recognize outstanding performance	Employee satisfaction survey					Director/ USDMU	50	University Funds
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**GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS**

4.2	4.1.2 To increase the number of supportive services for national development.	4.3.5 Number of consultancies and testing services				4.2.3 Participate in national planning activities and national examinations.	Employability Survey					Director/ USDMU	100	University Funds
						4.2.3 Participate in national planning activities and national examinations.	Annual UGC MIS Survey					Assistant Statistician	Not applicable	
						4.2.3 Participate in national planning activities and national examinations.	Annual Report					Assistant Statistician	Not applicable	

**GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT**

5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	60%	62%	65%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Enhance office environment					Director/ USDMU	100	University Funds
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No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
		5.3.1 Staff satisfaction with Infrastructure development	60%	62%	65%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Enhance office infrastructure facilities					Director/ USDMU	100	University Funds
5.2	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.3 Number of computer based programmes developed	3	4	6	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Create a cloud based system to handle the data of the University					Assistant Statistician	Not applicable	
		5.3.3 Number of computer based programmes developed	3	4	6	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Awareness program on Information & Statistics in Higher Education					Director/ USDMU	100	University Funds
		5.3.3 Number of computer based programmes developed	3	4	6	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Increase digital storage facilities - Buy 5 external hard drives					Director/ USDMU	100	University Funds
		5.3.3 Number of computer based programmes developed	3	4	6	5.2.3 Introduce a fully computerized and integrated MIS system for all the	Increase digital facilities - Buy a laptop to the USDMU					Director/ USDMU	300	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
						administrative divisions of the university								

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

### FLORICULTURE RESEARCH CENTRE

#### GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING

3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.1 Number of grants provided for academic staff to facilitate research.	40%	60%	100%	3.2.1 Develop the university's research profile to be of national and international importance.	Acquisition of Fixed Assets – Laboratory Equipment, consumables, chemicals, Furniture & office equipment					Director (FRC); HOD (Plant & Molecular Biology; Dean/ Sc; DB/ supplies	500	University Funds
3.4	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	25%	50%	100%	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Repairing of the laboratory and office equipments					Director (FRC); HOD (Plant & Molecular Biology; Dean/ Sc; AR/ Gen. Admin	500	University Funds

#### GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS

4.1	4.1.1 To increase the number of consultancy services / projects provided by the	4.3.4 Number of research commercialized	25%	50%	100%	4.2.1 Establish innovation centre and business incubation centre	Industrial training - for university students, Strengthening the innovative research, 'Postgraduate research programmes					Director (FRC); HOD (Plant & Molecular Biology; Coordinator (FRC)	500	University Funds
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No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

	university to the community													
4.7	To increase the number of supportive services for national development.	4.3.7 Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	25%	50%	100%	To improve the image of the university by widening the range of economic and social engagements	Training programmes for the growers					Director (FRC); HOD (Plant & Molecular Biology; Coordinator (FRC)	100	Generated Funds

**GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT**

5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	50%	75%	100%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Aluminium doors repairs; Outside ceiling construction; Inside ceiling and wall painting; Slab water leak and sink tap drain water leaking repair (2021 activity)					Director (FRC); HOD (Plant & Molecular Biology; Dean/ Sc; AR/ Gen. Admin	700	University Funds
				100%			Water proofing the growth room, renovations and painting the FRC Building					Director (FRC); HOD (Plant & Molecular Biology; Dean/ Sc; AR/ Gen. Admin	1500	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

**QUALITY ASSURANCE CENTRE**

**GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT**

1.1	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	60%	80%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Conducting Awareness programmes on QA activities					Director/CQA, Coordinators /FQACs	120	University Funds
			20%	60%	75%		Accreditation of study programmes					All Deans, Director/CQA	3,000	University Funds
1.5	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.10 Percentage of satisfaction of the students on quality of teaching survey	50%	80%	100%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Facilitating the External review programmes: Programme Reviews (PG and EDP),					VC, Dean/ FGS, Chairperson/ BOSs, Director/CDCE, Director/CQA	1,000	University Funds

**GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT**

5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	60%	80%	100%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Acquiring necessary office equipment and stationery					Director/CQA	100	University Funds
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No.	Objectives	Key Performance Indicator	Current Year Performance (2021)	Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
				2022	2024			Q1	Q2	Q3	Q4	Designation	Rs.'000	

**TECHNOLOGY & INNOVATION SUPPORT CENTRE**

**GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT**

1.1	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period -Internal				1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introducing Certificate Course programs on Intellectual Property Management and Entrepreneurship for students.					Director/TISC	100	University Funds
1.6	1.1.6 To promote the health and well-being of students	1.3.10 Proportion of students who participate in sport activities		1	2	1.2.7 provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra curricula activities	Regularizing the Inventors' Club and formation of Entrepreneurs' club in faculty level and support to promote collaboration with the clubs in faculty level.					Director/TISC	1,000	University Funds
		Innovation and Incubation		1	1	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Establishing the Student Innovation Support Center					Director/TISC	5,000	University Funds
	1.1.3 To increase the employability of graduates from the university.	1.3.19 Number of Employability enhancement programs		2	4	1.2.12 Provide more opportunities for the development of	Conducting awareness programs to enhance the entrepreneurship skills and					Director/TISC	100	Project - AHEAD

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)		Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
			2022	2024	2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	

						students' entrepreneurial skills	startup culture among the university students.								
<b>GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY</b>															
2.1	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.2 Average appraisal marks of the administrative officers	1	1	2	2.2.1 Assess current and future recruitment needs for each department	Recruit Administrative and Licensing Assistants						Director/UBLC & Director/TISC	600	University Funds
2.3	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff	3	3	5	2.2.9 Increase opportunities for professional/academic development of staff	Conducting awareness programs for academic staff on Intellectual property management. (Patents/copyrights/trademarks/industrial designs)						Director/TISC	100	Project - AHEAD
		2.3.9 Number of programs providing support for the administrative and non-academic staff	3	1	2	2.2.8 Establish support/training programs for administrative officers and other related staff							Director/TISC	25	Project - AHEAD
2.4	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.13 Number of memorandum of understandings (MOUs) signed with the professional bodies	1	2	5	2.2.9 Increase opportunities for professional/academic development of staff	Number of MoUs signed for commercialization - oriented research collaborations and IP protection.						Director/UBLC	25	Project - AHEAD
<b>GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>															

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)		Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
			2022	2024	2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
3.4	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	1	3	5	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Facilitating university industry research Collaborations.					Director/UBLC & Director/TISC	50	Project - AHEAD	
3.6	3.1.6 Promote public-private partnership in research and in development and commercialization of new products	3.3.13 Number of Research development activities undertaken by faculties & university		5	10	3.2.8. Recognize and promote industrial research culture	Number of partnership agreements signed.					Director/UBLC	250	Project - AHEAD	
	3.1.7 Develop a research commercialization culture in the university by increasing the number of research activities with a strong commercial potential and allocating research funds for commercial validation early commercialization activities (Gap Fund)	3.3.14 Number of Commercialization grants provided for university research teams		3	8	3.2.9 Recognize and promote the research activities which progress on a commercial path beyond the level of traditional research funding	Increase the number of commercialization oriented research grants provided for university research teams.					Director/UBLC	1,500	University Funds	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)		Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
			2022	2024	2022	2024			Q1	Q2	Q3	Q4	Designation	Rs. '000	
7	3.1.8 Strengthen the Intellectual Property portfolio of the university	3.3.14 Number of Commercialized Intellectual Property		2	4	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Number of Awards given for the academic staff for Innovations					Director/UBLC	200	University Funds	
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS</b>															
2	4.1.2 To increase the number of supportive services for national development.	4.3.5 Number of consultancies and testing services	2	4	5	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Number of sponsored research agreements signed.					Director/UBLC	25	Project - AHEAD	
3	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	5	8	10	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Conduct programmes in collaboration with professional bodies and industry.					Director/UBLC	25	Project - AHEAD	
9	4.1.9 Develop a university culture that values technology transfer and commercialization, entrepreneurship, and	4.3.1 Number of inventions/ innovations	10	10	20	4.2.12 Building a university product pipeline with a valuable patent portfolio of high commercial potential	Increase the number of IP owned by the University and maintain the research portfolio while supporting to improve the awareness on IP rights among th university community.					Director/UBLC & Director/TISC	600	Project - AHEAD	
		4.3.2 Number of patents applied	7	10	20							Director/UBLC	200	Project - AHEAD	

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)		Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
			2022	2023	2022	2023			Q1	Q2	Q3	Q4	Designation	Rs. '000	
	economic development	4.3.3 Number of support programs proposed to promote Innovation.		5	10								Director/UBLC & Director/TISC	100	Project - AHEAD
		4.3.4 Number of research commercialized	0	3	4	4.2.13 Increasing the external visibility of university innovation and expand the industry network	Building strategic partnerships and links with industry partners for technology transfer.						Director/UBLC	300	Project - AHEAD
		4.3.20 Number of Non-disclosure agreements and Materials transfer agreements signed	5	10	15								Director/UBLC	150	Project - AHEAD
		4.3.21 Number of university startups companies	0	2	3	4.2.14 Establishing and operating the University's Center for Innovation with the incubator and startup support services for entrepreneurs	Establishing the Innovation and incubator for startup support services for entrepreneurs.						Director/UBLC	1,000	University Funds
		4.3.22 Number of startup funding opportunities	0	1	3	4.2.15 Establishing a startup funding scheme available through investors and others	Increase the university startups by students.						Director/UBLC	1,000	University Funds

No.	Objectives	Key Performance Indicator	Current Year Performance (2021)		Performance Target		Strategy	Activity	Timeline				Responsibility	Estimated Inputs and Costs	Fund Source
			2022	2023	2022	2023			Q1	Q2	Q3	Q4	Designation	Rs.'000	

		4.3.11 Number of image building activities	1	5	10	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Develop relationship and partnerships with public and private sector.					Director/UBLC	100	Project - AHEAD
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**GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT**

1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development				5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Refurbishment of the Permanent Space for UBL Cell					Registrar/ Works Engineer/ Director/UBLC	2,000	University Funds
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4	5.1.1 To develop an efficient system of governance	5.3.7 Number of Policy documents on Intellectual Property, Technology Commercialization and Start ups	1	5	5	5.2.8 Establishing and reviewing the university IP policy documents	Preparing Policy documents for IP, Commercialization and startups.					Director/UBLC	250	Project - AHEAD
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