

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

Faculty – General Administration													
1	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to,	72.11%	73%	75%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Construction of workshop	University Funds	VC/R/WE/AR/GA	6,000			
		-Library facilities					Construction of vehical park	University Funds	VC/R/WE/AR/GA	5,000			
		-Welfare facilities					Landscaping Guesthouse	University Funds	VC/R/WE/AR/GA	2,000			
		-IT facilities					Development of internal roads (F4 Building Premises,)	University Funds	VC/R/WE/AR/GA	3,000			
		-Medical facilities					Security raser wire	University Funds	VC/R/WE/AR/GA	1,50			

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							over boundary wall			0				
							Renovation of canteens	University Funds	VC/R/WE/AR/GA	6,000				
							Construction of Waste Water Treatment Plant	University Funds	VC/R/WE/AR/GA	8,000				
							Upgrading of Electrical Panel System	University Funds	VC/R/WE/AR/GA	1,000				
							Construction of Water Sump	University Funds	VC/R/WE/AR/GA	2,000				
							Stores Upgrade	University Funds	VC/R/WE/AR/GA	2,000				

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1	2.1.1 To develop and implement a plan for Human Resource in the university	2.3.2 Average appraisal marks of the administrative officers	75%	90%	95%	2.2.1 Assess current and future recruitment needs for each department	01 No. of Works Aid for the binding work of the Payments Division	University Funds	DB/PaymentsAR/Non Academic Establishment	-				
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				2.2.1 Assess current and future recruitment needs for each department			Registrar/Bursar/AR/Non Academic Est.	Funds not Required				
3	2.1.3 To create a safe and healthy work environment for all	2.3.8 Number of programs providing support for the academic staff				2.2.5 Introduce a grievance handling unit			Registrar/Bursar	Funds not Required				

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	employees of the university													
1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	70%	80%	85%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Partitioning and renovating the payments division	University Funds	DB/PaymentsWE/AR / General Administration	500				
							Acquire and replace office furniture and equipment to the Accounts division, salaries and loans division,	University Funds	DB/Supplies, DB/Payments, SAB/Salaries, AB/Accounts	9,045				

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							supplies division and payments division								
		5.3.1 Staff satisfaction with Infrastructure development	50%	65%	80%	5.2.2 Evaluate current systems (systems audit) and improve them	Review the existing structure, functions and performance of the finance division and if necessary introduce structural reforms to enhance efficiency	University Funds	Bursar	1,000					

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		5.3.2 Number of work manuals prepared	60%	65%	75%	5.2.2 Evaluate current systems (systems audit) and improve them	Review the existing manual of procedures and revise them	University Funds	Bursar	-					
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	i. Renovation of Staff Quarters	University Funds	VC/R/WE/AR/GA	4,000					
							Tiling of examination Division floor area	University Funds	VC/R/WE/AR/GA, SAR/Exam	1,000					

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		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	Obtaining office equipment to cater to the needs of existing staff	University Funds	SAR/R&P DB/Supplies	613				
2	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.4 Staff satisfaction with the ICT based working environment	50%	75%	85%	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Introduce and implement fully computerized financial system to carry out work smoothly and efficiently	University Funds	Bursar, AB/Accounts	25,000				

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			65%	85%	95%		Introduce and implement a fixed asset register	University Funds	Bursar, AB/ FGS	5,000	-	--	--	-
			65%	85%	95%		Introduce a new digital document management system	University Funds	Bursar, SAB/Salaries & Loans	5,000	-	--	--	-
2	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.2 Number of work manuals prepared				5.2.2 Evaluate current systems (systems audit) and improve them	To update the existing manual of procedures	University Funds	SAR/R&P	5	-	-	5	-
		5.3.2 Number of work manuals prepared				5.2.3 Introduce a fully computerized and integrated MIS system for all the	To make available the procedures manual as an interactive softcopy	University Funds	Director/ICT SAR/R&P	2	-			

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						administrative divisions of the university	version to each employee in the branch							
		5.3.2 Number of work manuals prepared				5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Make available the Year Planner as an interactive softcopy to the university community.	University Funds	Director/ICT SAR/R&P	3				
3	5.1.3 To develop a Financial Administration System which is timely, responsive and	5.3.5 Percentage of utilization of budgetary allocations	70%	75%	85%	5.2.5 Streamline the process of administering scholarship fund and external research	Introduce and implement a mechanism to administer scholarship funds and	University Funds	Bursar, AB/Accounts	-				

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	accurate, while assuring the integrity and promoting accountability in order to optimize utilization of resources.		70%	75%	85%	grants	research grants								
			70%	75%	85%	5.2.7 Maximum utilization of funds received to the university	Prepare action plans and procurement plans for all source of funds and timely monitoring financial and physical progress of the activities in procurement plan	University Funds	Bursar, DB/Supplies	-					

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FACULTY: FACULTY OF COMMERCE AND MANAGEMENT STUDIES

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

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%	92%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Launching new degree programme in Auditing and Forensic Accounting and required staff training and creating a separate study unit.		Head/DOA	-	200	-	-	-
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Obtaining departmental status for the degree program in Auditing and Forensic Accounting in 2023		Head/DOA	-	-	-	-	-

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		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Degree Launching Ceremony for Accounting Information System in 2022		Head/DOA	-	300	-	-	-
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Creating a separate unit for the degree program in Accounting Information Systems in 2024		Head/DOA	-	-	-	-	-
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Obtaining departmental status for the degree program in Accounting Information Systems in 2025		Head/DOA	-	-	-	-	-

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		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Conducting guest lecturers/ seminars to enrich current business knowledge of students	University Funds	Head/DOA	60	80	100	100	100
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Strengthen the Web based teaching and learning system (LMS)		Head/DOA	-	-	-	-	-
		1.3.4 Percentage of preparation of comprehensive LMS pages				1.2.1 Introduce and conduct innovative, quality and attractive study programs	Conducting guest lecturers/ seminars to enrich current business knowledge of students		Head/DFIN	-	-	-	-	-

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		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Conduct seminar on importance of continuous professional development and education		Head/DFIN	-	-	-	-	-
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introducing two Master Degree Programmes	University Funds	Head/DFIN	50	-	-	-	-
		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	3	3	4	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introducing online certificate courses	University Funds	Head/DFIN	25	-	-	-	-

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		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	3	3	4	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introducing one diploma programme		Head/DFIN	-	-	-	-	-
		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	3	3	4	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introducing two new specialisation areas to the existing degree programme: Digital Marketing and Marketing Analytics	University Funds	Head/DMM	100	10	15	20	25
		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	3	3	4	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introducing Diploma in Digital Marketing	University Funds	Head/DMM	50	-	-	-	-

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		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduce People Analytics Degree (with a launching ceremony)	University Funds	Head/HRM	200	-	-	-	-
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduce the certificate course in people skills	University Funds	Head/HRM	50	70	70	80	80
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%	1.2.2 Revise the existing curricula to meet national and international needs	Showcasing events reflecting the learning outcomes in Business Technology	University Fund	Head/DCFM	100	150	50	-	-

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		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introducing new postgraduate programmes (Master of Management, MBA Computing etc.)		Dean/FCMS	-	-	-	-	-
		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	3	3	4	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introducing PHD SPLIT programmes	University Fund	Dean/FCMS	600	1,000	1,150	1,200	1,300
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Conducting Business Simulation (synthesizing and developing business acumen)	University Fund	Head/DCFM	50	50	50	50	100

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		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Conducting workshop on Business Planning and a competition for Entrepreneurship specializing students	University Fund	Head/DCF M	100	-	-	-	400
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Enhance the Industrial Learning through experts - Business Technology (BT) Talks	University Fund	Head/DCF M	100	100	100	100	100
2	1.1.2 To enhance the accessibility of the university to a diverse student population, including students with special needs	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduced Tourism Management Degree Program		Head/DCF M	-	-	-	-	-

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and those from other countries, to the university	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Introduced Business Analytics Degree Program		Head/DCF M	-	-	-	-	-
	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%	1.2.2 Re vise the existing curricula to meet national and international needs	Restructuring the course structure to increase the students' choices in selecting course modules		Head/DCF M	-	-	-	-	-
	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Conduct meeting with finance stakeholder cell	University Funds	Head/DFIN	150	200	200	250	250

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		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Conducting Internship in Accounting Program and Dissertation in Accounting Program with the final year undergraduates of the department		Head/DOA and Coordinators (Internship & Dissertation)	-	-	-	-	-
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Maintaining digital recording and evaluation system (DRES) for internship programme		Head/DOA and Coordinators (Internship & Dissertation)	-	-	-	-	-
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Introducing online internship evaluation system to all the departments	University Funds	Dean/FCMS	10	15	16	18	20

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		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Organizing Investment Week	University Funds	Head/DFIN	600	600	750	750	800
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Conducting field trips, field work, workshops and industry/research tours/ factory visits	University Funds	Head/DFIN	1,000	1,000	1,000	1,000	1,000
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Conducting credit based field trips, field work, workshops & industry/research tours/ factory visits	University Funds	Head/DCFM	100	300	300	500	500

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		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Conducting the field visit for each degree programme	University Fund	Head/DMM	300	900	950	960	970
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Organizing annual the field visit	University Funds	Head/DOA/S.T - ASAK	200	200	200	200	200
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Conducting Kusalatha day	University Funds	Head/Dfin	150	150	200	200	250

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		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Conducting sports day "Pinnacle"	University Funds	Head/DFIN	150	150	250	250	300
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Organizing inter university quiz competition	University Funds	Head/DFIN	50	75	75	100	100
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Organizing inter department debate competition	University Funds	Head/DFIN	50	75	75	100	100

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		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Conducting the brand simulation game	University Funds	Head/DMM	15	16	17	17	18
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				1.2.4 Provide more opportunities for the development of students' soft skills	Conducting certificate course on ERP software	University Fund	Head/DCFM	50	50	100	100	100
		1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit					Skill Development Workshops (CV Writing, How to face an Interview etc.)		Head/DOA	-	75	100	100	100

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		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Conducting the Diploma in people skills program for undergraduates with the collaboration of industry	University Funds	Head/DMM	100	110	120	130	140
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Conducting the Diploma in Enterprise Resource program for undergraduates with the collaboration of industry	University Funds	Head/DMM	100	110	120	130	140
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Conduct an Outward Bound Training (OBT) for undergraduates	University Funds	Head/DMM	250	250	260	260	270

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		1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit					Conducting HRIS training for the students in collaboration with HBS	University Funds	Head/HRM	75	100	100	120	120
		1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit					Purchasing equipments required for digital-based teaching & learning	Project - AHEAD	Head/HRM	500	300	300	500	500
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	85%	90%	95%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Organizing the annual career fair "Career Prospects in Accounting".	University Funds	Head/DOA/Coordinator (Internship)	40	50	75	75	75

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		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	95%		Organizing Internship Felicitation Ceromony "IDeA Night". (Felicitation of Internship Partners as a corporate image building activity.)	University Funds	Head/DOA/Coordinator (Internship)	200	200	400	500	500
		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	95%		Maintaining the MoUs signed with professional accounting institutions and potential employers.		Head/DOA/Coordinator (Internship)	-	-	-	-	-

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		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	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	85%	90%	95%		Internship Certificate Awarding Ceremony	University Funds	Head/DFIN	600	600	700	700	800
		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	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	85%	90%	95%		Conducting three factory visits per specialisation area program per annum	University Funds	Head/DMM	20	25	30	32	33

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	95%		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%	95%		Introducing a Job Portal to the FCMS		Dean/FCMS , Heads of the Departments	60	70	80	90	95
		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	95%		Annual payment of the liscence fees for the SAP UAP	University Funds	Dean/FCMS	1,000	1,100	1,200	1,300	1,400
		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	95%		Internship certificate awarding ceremony	Project - AHEAD	Head/HRM	200	300	300	400	400

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	95%		Field trips/visits, field works, and industry research tours for students	University Funds	Head/HRM	600	800	800	1,000	1,000
		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	95%		Facilitate and printing of Internship Record Book	University Funds	Head/HRM	300	400	400	500	500
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	80%	95%	90%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Conducting guest lecturers/ seminars to enrich current business knowledge of students	University Fund	Head/DCF M	150	150	150	200	200

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	80%	95%	90%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	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	80%	95%	90%	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	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	80%	95%	90%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Obtaining student feedback and peer evaluation each semester		Head/HRM	N/A	-	-	-	-
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	80%	95%	90%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Conducting external reviews on teaching and learning materials		Dean/FCMS and All Heads	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

6	1.1.6 To promote the health and well-being of students	1.3.11 Proportion of students who participate in sport activities	35%	40%	45%	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 sports day	University Fund	Head/DCF M	100	100	100	100	200
		1.3.11 Proportion of students who participate in sport activities	35%	40%	45%		Conducting Health Camp and Physical Fitness/Health-Check up program	University Fund	Head/DCF M	100	100	150	150	150

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		1.3.11 Proportion of students who participate in sport activities	35%	40%	45%		Conducting music therapy, meditation and other socio-emotional skill development activities	University Fund	Head/DCF M	100	150	150	200	200
		1.3.11 Proportion of students who participate in sport activities	35%	40%	45%		Improve the activities of Accountancy Student's Association (ASAK): Journal, Organizing Forums and Workshops for corporate image building		Head/DOA	-	-	-	-	-
		1.3.11 Proportion of students who participate in sport activities	35%	40%	45%		Launch of Achiever Accountant Journal	University Funds	Head/DOA / S.T - ASAK	100	100	100	100	100

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		1.3.11 Proportion of students who participate in sport activities	35%	40%	45%		Organizing "Challenge" - annual sports day	University Funds	Head/DOA / S.T - ASAK	50	100	100	100	100
		1.3.11 Proportion of students who participate in sport activities	35%	40%	45%		Outbound training program	University Funds	Head/DOA / S.T - ASAK	100	200	300	300	300
		1.3.11 Proportion of students who participate in sport activities	35%	40%	45%		Maintenance of the department gymnasium	University Funds	Head/DOA / S.T - ASAK	50	50	50	50	50
		1.3.12 Proportion of students who participate in aesthetic activities	35%	40%	45%		Conducting the Stylish Marketer Fashion Show	University Funds	Head/DMM	600	600	600	600	600
		1.3.11 Proportion of students who participate in sport activities	35%	40%	45%		Conducting the Marketing Premier League (MPL)		Head/DMM	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		1.3.11 Proportion of students who participate in sport activities	35%	40%	45%		Collaborate with inter faculty study programs		Head/DMM	-	-	-	-	-
		1.3.11 Proportion of students who participate in sport activities	35%	40%	45%		Annual Sports day	University Funds	Head/HRM	150	200	200	250	250
		1.3.11 Proportion of students who participate in sport activities	35%	40%	45%		Conducting outbound trainings	University Funds	Head/HRM	300	400	400	600	600
		1.3.12 Proportion of students who participate in aesthetic activities	70%	80%	90%		Two Mental relaxation therapy programmes for students	University Funds	Head/HRM	50	100	100	150	150
		1.3.12 Proportion of students who participate in aesthetic activities	70%	80%	90%		HR 3Ds Talent Show	University Funds	Head/HRM	400	600	600	800	800

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		1.3.12 Proportion of students who participate in aesthetic activities	70%	80%	90%		Awarding a medal for the outstanding performer	Generated Funds	Head/HRM	20	30	30	30	30
		1.3.13 Number of programs conducted by Kalana Mithuru Sewana	5	7	8	1.2.8 Strengthen personal support for students	Conducting academic and career counselling to the undergraduates		Head/DMM	-	-	-	-	-
		1.3.13 Number of programs conducted by Kalana Mithuru Sewana	5	7	8		Appointing an academic mentor for every student		Head/HRM	N/A	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

7	1.1.7 To enhance international opportunities for student learning.	1.3.17 Number of exchange /link programs for students	1	1	2	1.2.10 Provide exchange/link programs with international higher educational institutions	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	1	2	1.2.10 Provide exchange/link programs with international higher educational institutions	Organizing workshops to enhance knowledge of students on higher education opportunities exists in local and foreign context		Head/DFIN	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		1.3.17 Number of exchange /link programs for students	1	1	2	1.2.10 Provide exchange/link programs with international higher educational institutions	Enhance academic linkage with a foreign university	University Funds	Head/HRM	300	400	400	500	500
8	1.1.8 To improve infrastructure facilities	-IT facilities				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Purchase of equipments	University Fund	Head/DCF M	500	300	600	500	800

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		-IT facilities				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Establishing a Innovation Lab of DCFM	University Fund	Head/DCFM	200	300	500	500	800
		-IT facilities				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Upgrading the Business knowledge center as research center	University Fund	Head/DCFM	1,000	-	300	400	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		-IT facilities				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Establishing self-content development lab	University Fund	Head/DCF M	200	300	500		450
		-IT facilities				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Purchase of Personal Computers, Laptops and printers for lecturers	University Funds	Head/DOA	400	300	300	300	300

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		-IT facilities				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Purchase furniture for Department	Generated Funds	Head/DFIN	2,000	-	-	-	-
						1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Maintenance of the CPMG classroom	University Funds	Head/DMM	500	100	150	300	100

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		-IT facilities				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Purchase furniture and necessary equipment	University Funds	Head/DMM	300	400	400	400	400
						1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Purchase required equipment (Notebook Computers, multimedia projectors, network equipment etc.)	University Funds	Head/DMM	600	700	700	700	800

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		-IT facilities				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Establish IT Centre for HRM students	University Funds	Head/HRM	1,000	500	500	800	800
		-IT facilities				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	New Building - FCMS	University Funds	Dean/FCMS	700,000	700,000	700,000	700,000	700,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

						1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Setting up of SMART Classroom facility	University Funds	Dean/FCMS	5,000	2,000	2,000	2,000	2,000
		-IT facilities				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Setting up of Results Processing Unit	University Funds	Dean/FCMS	400	100	100	100	100

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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

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				2.2.1 Assess current and future recruitment needs for each department	Obtaining more academic carder positions for the department		Head/DFIN	0	0	0	0	0
		2.3.5 Academic Staff to student ratio					Sending the carder requirements of academic staff to the for approval of the authorities		Head/DMM	0	0	0	0	0
						2.2.2 Establish a succession plan for key positions within each department	Developing a succession Plan		Head/HRM	0	0	0	0	0

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		2.3.8 Number of programs providing support for the academic staff	5	10	15	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	University Funds	Head/HRM	50	100	150	200	200
		2.3.8 Number of programs providing support for the academic staff	5	10	15	2.2.8 Establish support/training programs for administrative officers and other related staff	Four Professional Development Workshops	University Funds	Head/HRM	200	300	300	400	400

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		2.3.8 Number of programs providing support for the academic staff	5	10	15		Provide funds for workshops participated by the academic staff members (maximum 05 persons)	University Funds	Head/HRM	100	200	200	300	300
		2.3.8 Number of programs providing support for the academic staff	5	10	15	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)	Project - AHEAD	Head/DOA	0	20	50	50	50

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		2.3.8 Number of programs providing support for the academic staff	5	10	15		Participation of staff members for short courses, training programmes etc...	University Funds	Head/DOA	50	150	150	150	150
		2.3.8 Number of programs providing support for the academic staff	5	10	15		Sending staff members for masters and MPhil		Head/DFIN	0	0	0	0	0
		2.3.11 Number of faculty carrying out national or international roles/tasks	4	5	7		Encourage professional and academic development through paying exemptions, membership fees, subscriptions, examination fees etc.	University Funds	Head/DFIN	250	250	250	250	250

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		2.3.14 Number of student & staff mobility programs	0	1	1		Participate academic staff for continuous professional development programs	Generated Funds	Head/DFIN	50	50	100	100	100
		2.3.8 Number of programs providing support for the academic staff	5	10	15		Sending staff members for PhD		Dean/FCMS , Head/DFIN	0	0	0	0	0
		2.3.8 Number of programs providing support for the academic staff	5	10	15		Sending staff members for higher degrees by research	University Funds	Dean/FCMS , Head/DMM	10,000	10,000	10,000	10,000	10,000
		2.3.8 Number of programs providing support for the academic staff	5	10	15		Conducting workshops for enhancing knowledge of the academic staff	University Funds	Head/DMM	15	16	17	18	19

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		2.3.8 Number of programs providing support for the academic staff	5	10	15		Conducting modern teaching and learning workshops at DCFM	University Fund	Head/DCFM	25	25	50	50	50
		2.3.8 Number of programs providing support for the academic staff	5	10	15		Training opportunities for academic supporting staff	University Fund	Head/DCFM	25	25	0	0	50
		2.3.9 Number of programs providing support for the administrative and non-academic staff	1	2	3		Conduct workshops for clerical and technical staff	University Fund	Head/DCFM	50	0	50	0	100

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

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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	3.3.5 Number of Workshops, Lectures, Conferences, Seminars & Symposiums on Heritage	10	15	20	3.2.1 Develop the university's research profile to be of national and international importance.	Publication of semi-annual peer reviewed Journal of Business and Technology	University Fund	Head/DCF M	180	200	200	300	300
		c. Department Level	1	2	2		Launching the "International Journal of Accountancy "	University Funds	Head/DOA	200	0	0	0	0
		3.3.3 Number of Research Conferences / Symposia funded by the Research Council	6	7	8		Organizing student research symposium	University Funds	Head/DFIN	100	100	150	150	200
		c. Department Level	1	1	1		Publication of Finance Review Magazine	University Funds	Head/DFIN	100	100	100	150	150
		v. Funding for publication charges					Student staff joint research		Head/DFIN	0	0	0	0	0

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		v. Funding for publication charges					Encourage academic staff to obtain local/ foreign funded research grants		Head/DFIN	0	0	0	0	0
		c. Department Level	2	2	2		Publication and Indexing of semi-annual peer reviewed Journal of Finance	University Funds	Head/DFIN	300	0	0	0	0
		3.3.3 Number of Research Conferences / Symposia funded by the Research Council	6	7	8		Conducting the International Research Symposia in Marketing	University Funds	Head/DMM	500	500	600	600	700
		v. Funding for publication charges					Publication of research articles in foreign conferences	University Funds	Head/DMM	1000	1100	1100	1200	1200

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		c. Department Level	2	2	2		Publishing the Sri Lanka Journal of Marketing	University Funds	Head/DMM	200	200	200	200	200
		c. Department Level	2	2	2		Indexing Sri Lanka Journal of Marketing	University Funds	Head/DMM	200	200	200	200	200
		3.3.3 Number of Research Conferences / Symposia funded by the Research Council	6	7	8		Collaborative research publications on undergraduate and post-graduates researches	University Funds	Head/HRM	200	300	300	400	400
		3.3.3 Number of Research Conferences / Symposia funded by the Research Council	6	7	8		Annual undergraduate research symposia	University Funds	Head/HRM	200	400	400	500	500
		v. Funding for publication charges					Indexing Kelaniya Journal of Management	University Funds	Dean/FCMS, Editor KJM	125	500	500	500	500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		v. Funding for publication charges					Conduct ICBI		Dean/FCMS	1000	5000	5000	5000	5000
		v. Funding for publication charges					Case Study Development	University Funds	Dean/FCMS, Director CMR	2000	10000	10000	10000	10000
2	3.1.2 To improve the university rank in world university rankings	3.3.3 Number of Research Conferences / Symposia funded by the Research Council	6	7	8	3.2.1 Develop the university's research profile to be of national and international importance.	Indexation of KJHRM	University Funds	Head/HRM	200	300	300	400	400
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.	75	80	90	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Participation for international research conference	University Funds	Head/DOA	900	900	900	900	900

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	75	80	90		Journal publications		Head/DOA	0	0	0	0	0
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	75	80	90		Printing ICARE Magazine	University Funds	Head/DOA	100	100	100	100	100
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	75	80	90		Printing the journal of case studies in accounting		Head/DOA	0	0	0	0	0

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	75	80	90		Awarding the best research students		Head/DOA	0	0	0	0	0
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	75	80	90		Renewal of Grammarly software	University Funds	Head/HRM	120	200	200	300	300
		b. Total Publications in non-index journals	70	75	80		Launch a magazine on HRM	University Funds	Head/HRM	150	200	200	300	300
		b. Total Publications in non-index journals	70	75	80		One Book Chapter Publication by the academic staff	University Funds	Head/HRM	100	200	200	300	300

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

4	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	5	6	7	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	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	200	300	300	300	300
		3.3.9 Number of collaborative research projects	5	6	7		Creating two links with research institutes for interdisciplinary research	University Funds	Head/HRM	200	300	300	400	400

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

5	3.1.5 Strengthen the University e-library system					3.2.7 Increase facilities for research activities	Setting up of e-library	University Funds	Dean/FCMS	800	400	400	400	400
							Elsavier journal subscription	University Funds	Dean/FCMS	500	2750	2750	2750	2750
							Access to international databases (Bloomberg, Data stream, Orbis etc.)	University Funds	Dean/FCMS	5000	25000	25000	25000	25000
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	Conducting YBTER congress	University Fund	Head/DCFM	150	200	200	200	400

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		3.3.13 Number of Research development activities undertaken by faculties & university					Conducting the Undergraduate symposium	University Fund	Head/DCF M	100	150	150	200	200
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS														
1	4.1.1 To increase the number of consultancy services / projects provided by the university to the community	4.3.4 Number of research commercialized	10	15	20	4.2.1 Establish innovation centre and business incubation centre	Establish university-industry collaboration facility	University Funds	Dean/FCMS	500	500	500	500	500
2	4.1.2 To increase the number of supportive services for national development.	4.3.5 Number of consultancies and testing services	15	16	17	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Organizing workshops for trade unions and industry partners		Head/DFIN	0	0	0	0	0

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		4.3.5 Number of consultancies and testing services	15	16	17		Collaborative services for National Examinations in the form of examiners.		Head/DFIN	0	0	0	0	0
		4.3.5 Number of consultancies and testing services	15	16	17		Conduct two consultancy programmes for the industry	University Funds	Head/HRM	100	200	200	300	300
		4.3.5 Number of consultancies and testing services	15	16	17		Conducting Soft-skills development programmes for school students and undergraduates	University Funds	Head/HRM	250	300	300	400	400
		4.3.5 Number of consultancies and testing services	15	16	17		Collaborative services for National Examinations in the form of examiners.		Head/DOA	0	0	0	0	0

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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	10	12	14	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Entrepreneurial Clustering and Networking initiative	University Fund	Head/DCF M	100	200	200	200	300
		4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	10	12	14		Entrepreneurship Cell	University Fund	Dean/FCMS, Heads of the Departments	50	55	56	57	58
		4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	10	12	14		Annual Industry forum of Business Technology	University Fund	Head/DCF M	100	150	150	200	200

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	10	12	14		Signing MOUs with employers to upgrade the Internship Programme	University Funds	Head/HRM	100	150	150	200	200
4	4.1.4 To increase Social Responsibility Activities.	4.3.12 Number of corporation related activities	15	20	25	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Conducting Finance Summit	University Fund	Head/DCF M	150	150	200	200	200
		4.3.12 Number of corporation related activities	15	20	25		Conducting Entrepreneurship day	University Fund	Head/DCF M	150	150	200	200	200

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		4.3.12 Number of corporation related activities	15	20	25		Conducting investor day	University Fund	Head/DCF M	100	100	200	200	200
		4.3.12 Number of corporation related activities	15	20	25		Community Based Project activities to enhance social engagement of students	University Fund	Head/DCF M	150	150	200	200	200
		4.3.12 Number of corporation related activities	15	20	25		Conducting Stock Market Challenge Quiz	University Fund	Head/DCF M	200	200	200	300	300
		4.3.11 Number of image building activities	5	5	5		Organizing social responsibility activity with ASAK students.	University Funds	Head/DOA	50	50	50	50	50
		4.3.11 Number of image building activities	5	5	5		Update the A/L database developed by the Department		Head/DFIN	0	0	0	0	0

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		4.3.11 Number of image building activities	5	5	5		Organize charity projects		Head/DFIN	0	0	0	0	0
		4.3.11 Number of image building activities	5	5	5		Organizing annual get together of the Alumni association	Sponsorships	Head/DFIN	500	500	700	700	800
		4.3.11 Number of image building activities	5	5	5		Annual USR activity under the HR 3D programmes	Project - AHEAD	Head/HRM	100	120	120	150	150
		4.3.11 Number of image building activities	5	5	5		Conducting the USR project by the first year undergraduates		Head/DMM	0	0	0	0	0
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	5	5	5	4.2.6 Introduce a brand guideline to the university.	Publication of Glimpse Magazine	University Fund	Head/DCF M	150	200	200	300	300

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		4.3.14 Number of proposals to be sponsored for departmental image building activities	5	5	5	4.2.6 Introduce a brand guideline to the university.	Futurepreneur Magazine	University Fund	Head/DCF M	150	200	200	300	500
		4.3.14 Number of proposals to be sponsored for departmental image building activities	5	5	5		Conducting the HR Summit	University Funds	Head/HRM	500	600	600	600	600
		4.3.14 Number of proposals to be sponsored for departmental image building activities	5	5	5		Promoting the activities of the department under a PR unit	University Funds	Head/DMM	400	450	460	470	480
6	4.1.6 To increase awareness of the study programs offered by the					4.2.7 Promote cohesion among different ethnic and	Organizing 'Dansala' project with ASAK students	University Funds	Head/DOA	0	0	0	0	0

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

	university					religious communities within the university	Activities to promote cohesion among different ethnic and religious communities organized by the student association.	University Funds	Head/HRM	100	150	150	200	200
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	Outbound training for students	University Funds	Head/DFIN	300	300	500	500	500

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

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

1	5.1.1 To develop an efficient system of governance	5.3.2 Number of work manuals prepared	1	2	5	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Introduction of student management system	University Fund	Head/DCFM	25	50	50	50	50
		5.3.2 Number of work manuals prepared	1	2	5	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Introduction of document management system	University Fund	Head/DCFM	25	50	50	50	50

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		5.3.2 Number of work manuals prepared	1	2	5	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	University Funds	Head/HRM	1000	300	300	400	400
		5.3.2 Number of work manuals prepared	1	2	5	5.2.2 Evaluate current systems (systems audit) and improve them	Maintaining the ISO certification and ISO compliance	University Funds	Head/DMM	350	20	25	350	25
		5.3.2 Number of work manuals prepared	1	2	5	5.2.2 Evaluate current systems (systems audit) and improve them	Obtain ISO certification for the department	University Funds	Head/DFIN	200	200	200	0	0

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		5.3.2 Number of work manuals prepared	1	2	5	5.2.2 Evaluate current systems (systems audit) and improve them	Obtain AACSB accreditation to the Faculty of Commerce and Management Studies	University Funds	Dean/FCMS	500	600	700	800	900
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FACULTY :		FACULTY OF COMPUTING AND TECHNOLOGY													
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT															
1	1.1.1 To provide students with high quality educational programs 1.1.4 To develop relationships with employers to help graduates achieve	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	0%	0%	60%	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, Advanced Software Engineering, IT, IS, ICT, Engineering Technology,	University Fund	Dean and HoDs/FCT	Not Applicable	5000				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

	gainful and timely employment						<p>Bio Systems Technology and Textile Science to meet international standards.</p> <p>Obtain the services of external examiners for all exams</p> <p>Establish the remaining four, proposed departments: Department of Human Centered Computing, Department of Computational Mathematics and</p>		Dean and HoDs /FCT	*To be decided later	Not Applicable					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Intelligent Systems, Department of Network and Security Engineering, and Department of Data Science and Engineering.		Deans and HoDs/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,		Dean and HoDs/FCT	Not Applicable	Not Applicable

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							HCI, Scientific Computing and other 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		Dean and HoDs/FCT	Not Applicable	Not Applicable				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Introduce specializations for the BET degree programme in Material and Process Engineering, Industrial Automation and Robotics, Sustainable Technologies and other emerging areas in ET		Dean and HoDs/FCT	Not Applicable	Not Applicable			
							Conducting Physics and Chemistry Practical classes for BICT and BET students at NIE, ITUM or NAITA	University Fund	Dean, AR and HoDs/FCT	4,500	18,000			

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Conducting Electronic Practical classes for BICT and BET students at NIE, ITUM or NAITA	University Fund	Dean, AR and HoDs/FCT	1,500	6,000
							Conducting Engineering Practical and Workshop for the BET students at NAITA . ITUM, Open University or Korean Tec.	University Fund	Dean, AR and HoDs/FCT	3,000	12,000
							Six months industrial training programme for undergraduate students with NAITA		Dean/FCT and HoDs, IICfCT /Director	Not Applicable	Not Applicable

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Introduction of new undergraduate 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, Cyber Security and Networking.		Dean and HoDs/FCT	Not Applicable	Not Applicable				
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							B.Sc. Hons in Computational Mathematics, B.Sc. Hons in Computational Statistics								
							Establishing new Departments /Units for Technology degree programmes		Dean and HoDs/FCT	Not Applicable	Not Applicable				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Introduced new undergraduate degree programmes in technology: Introduction of Bachelor of Hons in Bio Systems Technology and Textile Science and Technology degree		Dean and HoDs/FCT	Not Applicable	Not Applicable				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							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/Game software development/ Animation/GIS/Bio Informatics/Chemometrics/Computational Biology and other emerging multi-		Deans of relevant faculties and HoDs	Not Applicable	Not Applicable				
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							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	University Fund	Dean and HoDs/FCT	10,000				20,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							IESL and CCSL					
							Outbound training and field visits for undergraduate students	University Fund	Dean/FCT, IICfCT /Director	500		2,000
		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	2	4	8		Introduction of postgraduate degree programmes: M.Sc. in/Master of Computer Science, M.Sc. 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		Dean FCT and HoDs/FCT	Not Applicable		Not Applicable

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							of/M.Sc. in Cyber Security, Master of/M.Sc. in Computer Science and Engineering MSc /Master of degree in Technology related areas; MSc /Master of degree in Emerging Computer Science related areas								
							Postgraduate degrees leading to Ph.D., MPhil in the field of Computing/Computer Science/Computer Science & Engineering/I		Dean FCT and HoDs	Not Applicable	Not Applicable				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							T and in the field of Technology.						
2	<p>1.1.2 To enhance accessibility of the university to a diverse student population, including students with special needs and those from other countries, to the university</p> <p>1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment</p>	1.3.2 Percentage of students who complete the degree within prescribed time period -	0%	0%	10%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their	To offer computing related degree programmes (BIT, BCS, BSE, etc..) through partnership between FCT and recognized national/international institutes		Dean FCT/ HoDs/FCT, / Heads of recognized institutes	Not Applicable	Not Applicable		

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		External				full potential								
						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/FCT and HoDs and CDCE/Director	Not Applicable		Not Applicable		
							Introduction of external degree programmes in Computer Science, Advanced Software Engineering, IT and IS		Dean/FCT and HoDs and CDCE/Director	Not Applicable		Not Applicable		
							Introduction of short courses in the field of computing and in field of technology		Dean/FCT and HoDs	Not Applicable		Not Applicable		

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Introduction of diploma/higher diploma courses in the fields of computing and technology		Dean/FCT and HoDs	Not Applicable	Not Applicable
3	1.1.3 To increase the employability of graduates from the university 1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	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	University Fund	Dean/FCT, IICfCT/Director	250	1000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			0	3	15	1.2.5 Provide opportunities for students to obtain practical experience in industry, where applicable	Mentoring programme for undergraduate students of the faculty	University Fund	Dean/FCT HoDs/IICfCT/Director	500	2000
			2	6	30		Conduct series of industrial lectures by the industry professional practitioners in order to enhance students' knowledge and understanding of the corporate sector.	University Fund	Dean/FCT IICfCT /Director	250	1000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			0	3	8		Introduce the vocational skills development certification courses	University Fund	Dean, HoDs /FCT IICfCT /Director	500	1000
		1.3.8 Number of New Business Development Funds Granted	0	3	10		Integrating innovation competitions, business plan competitions, and pitch competitions to the relevant course units	University Fund	Dean, HoDs /FCT IICfCT /Director	500	2000
			0	2	10		Bootcamp on technology entrepreneurship	University Fund	Dean, HoDs /FCT IICfCT /Director	1,000	2,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

4	1.1.7 To enhance international opportunities for student learning.	1.3.16 Number of exchange /link programs for students	0	2	4	1.2.9 Provide exchange/link programs with international higher educational institutions	Development of Industrial based Research laboratories.	Other Grants	Dean/FCT and HoDs	10,000	40,000
5	1.1.8 To Improve infrastructure facilities	1.3.17 Student satisfaction with regard to,				1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Rehabilitation of the rented building at Peliyagoda and maintain internal computer network and the established internet connection between the University	University Fund	Dean, AR/FCT, Engineer	4,000	16,000
		-Library facilities	20%	50%	85%		Rent payment for the rented building at Peliyagoda	University Fund	Dean, AR/FCT, Engineer	30,000	1,00,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		-Welfare facilities	20%	50%	85%		Rent a new building for all laboratories necessary for the Faculty (VV Karunarathna land and building)	University Fund	Registrar, Dean/FCT, Project Manager, Engineer	36,000	1,80,000
		-IT facilities	75%	80%	85%		Construction of the building complex of the land acquired at Mudunela	Other Grants	Registrar, Dean/FCT, Project Manager, Engineer ADB/DPD	12,10,000	2,420,000
							Furniture for student area	University Fund	Dean/FCT/AR/FCT DB/Supplies	300	-
							Furniture and other facilities for Security, Marshall and driver	University Fund	Dean/FCT/AR/FCT DB/Supplies	2,500	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Furniture and equipment for staff rooms, dean office, department offices and library	University Fund	Dean/FCT/AR/FCT DB/Supplies	2,500	10,000
							Furniture for the specialization labs of the BICT, BET and BSc. in CS degree programmes (at the new rented building)	University Fund	Dean/FCT/AR/FCT DB/Supplies ADB/DPD	50,000	
							Equipment for the specialization labs of the BET degree programmes	Other Grants	Dean/FCT/AR/FCT DB/Supplies ADB/DPD	3,060	-
							Furniture for the library	Other Grants	Dean/FCT/AR/FCT DB/Supplies ADB/DPD	1,027	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Equipment for the Physics, Chemistry, and Engineering laboratories	Other Grants	Dean/FCT/AR/FCT DB/Supplies ADB/DPD	1,07,500	4,30,000
							Purchasing library books, journals, and necessary library licensed software and purchasing licensed software for all course units offered	Other Grants	Dean/FCT/AR/FCT DB/Supplies ADB/DPD	9,000	40,320
							CCTV camera for Paliyagoda premises	Other Grants	Dean/FCT/AR/FCT DB/Supplies ADB/DPD	5,400	

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Audio visual equipment for FCT	Other Grants	Dean/FCT/AR/FCT DB/Supplies ADB/DPD	13,500	
							Purchasing software for all degree programmes conducted by FCT	Other Grants	Dean/FCT/AR/FCT DB/Supplies ADB/DPD	16,200	
							Purchasing equipment/furniture for laboratories/workshops/class rooms/staff rooms/administration for the new building at Mudunela	Other Grants	Dean/FCT/AR/FCT DB/Supplies ADB/DPD	-	1,69,380
							Purchase of a bus and van	University Fund	Dean, AR/FCT, AR/General Admin, DB/Supplies	-	50,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Construction of new hostels and purchase furniture and equipment	University Fund	Dean, AR/FCT, AR/General Admin, DB/Suppliers	-	1,00,000
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GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY

1	2.1.1 To develop and implement a plan for Human Resource in the university 2.1.2 To recruit and retain highest quality of academic, administrative and non-academic staff	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.		Dean /FCT, HoDs/FCT	Not Applicable	Not Applicable
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

						2.2.2 Establish a succession plan for key positions within each department	CPD training for staff	University Fund	Dean /FCT, HoDs/FCT	2,000	5,000
		2.3.5 Academic Staff to student ratio	1 : 31	1: 26	1 :11		Obtain additional carder positions for the B.Sc. Hons Computer Science, BICT and BET degree programmes Lecturers (Probationary /Senior) and Assistant Librarian		Dean /FCT, HoDs/FCT	Not Applicable	Not Applicable
							Obtain additional carder position for non-academic staff, Technical		Dean/FCT AR/FCT and HoDs	Not Applicable	Not Applicable

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Officer, Management Assistant, Lab Attendant, Works Aid, Welder, Fitter, Mechanist , Library Information Assistant							
							Obtain new carder position for academic support staff, Assistant Network Manager, Systems Engineer, Programmer, Systems Analyst cum programmer		Dean /FCT, HoDs/FCT	Not Applicable				Not Applicable

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

2	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	2.3.9 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	Training programmes for administrative/non-academic staff members to develop their skills	University Fund	Dean /FCT, AR/FCT, HoDs/FCT	2,000	5,000
		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	Other Grants	Dean /FCT, NELRC/Director, HoDs/FCT	10,000	20,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Gaming, Virtual Reality							
							Purchasing equipment for the NELRC	Other Grants	Dean /FCT, NELRC/Director, HoDs/FCT	3,000				
			1	1	5		Training programmes for staff members in student centered learning and teaching pedagogy	University Fund	Dean /FCT, HoDs/FCT	1,000			4,000	

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			0	2	10		Short term training programs for academic staff members	Other Grants	Dean /FCT, HoDs/FCT ADB/DPD	8,840	35,360
			1	3	5		Long term training programmes for academic staff members (Ph.D.)	Other Grants	Dean /FCT, HoDs/FCT ADB/DPD	10,800	61,200

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

1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at	3.3.1 Number of research grants awarded by academic staff.	0	2	5	3.2.1 Develop the university's research profile to be of national and international importance.	Establishment of the Research Centre for Nano Technology, Data Science, Language Engineering,	University Fund	Dean/FCT, HoDs/FCT	2,000	8,000
		a. Internal Grants/Treasury Grants	0	2	5						

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

	least 10% from the University capital budget as research grants	b. External Grants	0	2	5		Cyber Security, Artificial Intelligence, Geo Informatics, Computational Mathematics (These centres will contribute to the e-Learning Centre(NELRC))							
2	3.1.2 Increase publications in local and international refereed/indexed academic	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 Collaborate research with international Universities and train staff members.	University Fund	Dean /FCT, HoDs/FCT	2,000	5000			

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

	journals											
		3.3.13 Number of Research development activities undertaken by faculty	0	2	6	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	-		50000
		3.3.11 Number of conference papers (Local or Foreign)	10	20	30		Annual Research Conference in Computing and Technology	University Fund	Dean/FCT, All HoDs, Coordinator	1,000		4000
		3.3.3 Number of Research Conferences / Symposia funded by the Research	1	1	1		Travel grants for staff to present research findings local/international	University Fund	Dean, HoDs/ FCT	500		6000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		Council					onal conferences. Support cost for membership for professional bodies					
3	3.1.3 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	0	2	6	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Establishment of four research laboratories to conduct IoT training and purchasing furniture, equipment and software	Other Grants	Dean /FCT, NELRC/Director	20,000	40000	
							Promote MPhils on E-Learning	Other Grants	Dean /FCT, NELRC/Director	6,000	24,000	
							Submit proposal for international university partnerships under the ADB STHKD	Other Grants	Dean /FCT, HoDs/FCT ADB/DPD	12,590	17,87,400	

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							project (competitive based)					
							Submit proposal for industry collaboration under the ADB STHKD project (competitive based)	Other Grants	Dean /FCT, HoDs/FCT ADB/DPD	9,853	17,90,000	

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

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 an 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	Other Grants	Dean /FCT, Director IICfCT	5,000	20,000	
		4.3.2 Number of patents applied	0	1	5							
		4.3.3 Number of support programs proposed to	0	2	8							

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		promote Innovation.					entrepreneurs and Accelerator to commercialize the research innovations by the faculty members.							
		4.3.4 Number of research commercialized	0	1	5		Perform contract research and development/consultancies /fee-levy training programs							
		4.3.5 Number of consultancies and testing services	0	3	5									
2	4.1.2 To increase the number of supportive services for national development. 4.1.3 To increase the links with professional	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	Other Grants	Dean /FCT, HoDs/FCT, Director/II CfCT	500	800			

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

	bodies, industry, social organizations and other stakeholders.					4.2.3 Participate in national planning activities and national examinations.	Resources persons in teacher training programmes		HoDs/FCT and All staff	Not Applicable	Not Applicable
		4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	0	18	18		Support the University and National education by providing online materials for blended learning	Other Grants	Dean /FCT, NELRC/Director	1,000	4,000
							Establishing the Studio		Dean/FCT, NELRC/Director		5000
							Provide blended learning/e-learning training and organise conferences to promote	Other Grants	Dean /FCT, NELRC/Director	500	2,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							design, develop and deliver digital contents						
			1	1	5		Developing interactive multimedia based e-learning material to offer NVQ level 2-5 English and ICT syllabuses.	Other Grants	Dean /FCT, NELRC/Director	3,000			9,000
							Payment for staff at the NELRC	Other Grants	Dean /FCT, NELRC/Director	4,500			18000
			0	2	4		Introducing e-learning as a course unit for various degree programs		Dean /FCT, NELRC/Director	Not Applicable			Not Applicable

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			0	1	3		Introduction of certificate courses and diplomas on instructional designing, game and animation, Audio/video editing, Graphics designing		Dean /FCT, NELRC/Director	Not Applicable	Not Applicable				
3	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.7 Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	0	3	9	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/II CfCT	Not Applicable	Not Applicable				
							Activities to promote IEEE Student Chapter	University Fund	HoDs / Dean, coordinator /FCT	500	2,000				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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	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	University Fund	Dean /FCT, AR/FCT	1,000	2,500
2	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.1 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 divisions of the university	Develop MIS for the FCT	University Fund	Dean /FCT, AR/FCT	10,000	Not Applicable
3	5.1.3 To develop a Financial Administration System which is	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		Dean /FCT, AR/FCT	Not Applicable	Not Applicable

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

	timely, responsive and accurate, while assuring the integrity and promoting accountability in order to optimize utilization of resources.					5.2.7 Maximum utilization of funds received to the university	Monitoring and Controlling all Academic activities of the Faculty		Dean /FCT, HoDs/FCT	Not Applicable	Not Applicable				
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FACULTY : FACULTY OF GRADUATE STUDIES														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1	1.1.1 To provide students with high quality educational programs	1.3.4 Number of PhD, DBA, MPhil programs offered through FGS.	0	3	10	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduction of Master of Health Service Management Degree Program	Generate d Funds	VC/ Dean/ FGS Chair/ BOS	2,000	3,000	4,000	5,000	5,000
							Introduction of Master of Health Economics Degree program	Generate d Funds	VC/ Dean/ FGS Chair/ BOS	2,000	3,000	4,000	5,000	5,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Introduction of Master of Health Statistics Degree program	Generated Funds	VC/ Dean/ FGS Chair/ BOS	2,000	3,000	4,000	5,000	5,000
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GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY

1	2.1.1 To develop and implement a plan for Human Resource in the university	2.3.8 Number of the programs providing support for the academic staff	0	2	10	2.2.9 Increase opportunities for professional/academic development of staff	Conduct Post Graduate coordinators /Heads Training in association with Staff Development Unit	Generated Funds	Dean/FGS SAR/FGS AB/FGS	1,000	1,000	1,000	1,000	1,000
							Supervisor's/ Examiner's training	Generated Funds	Dean/FGS SAR/FGS AB/FGS	1,000	1,000	1,000	1,000	1,000
2	2.1.1 To develop and implement a plan for Human Resource in the university	2.3.9 Number of programs providing support for the administrative and non-	0	1	5	2.2.8 Establish support / training programs for administrative officers and	Staff development training / workshops	Generated Funds	Dean/FGS SAR/FGS AB/FGS	300	500	500	500	500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		academic staff				other related staff								
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GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING

1	3.1.2 To improve the university rank in world university rankings	3.3.12 Number of university publications	1	3	15	3.2.1 Develop the university's research profile to be of national and international importance.	Printing of the FGS Journal	Generate d Funds	Dean/FGS SAR/FGS AB/FGS	300	300	300	300	350
							Printing of the IPRC Abstract Volume	Generate d Funds	Dean/FGS SAR/FGS AB/FGS	300	300	300	300	350
		3.3.13 Number of research development activities undertaken by faculties and University					Conducting Skill Development Programme for MPhil/PhD students	Generate d Funds	Dean/FGS SAR/FGS AB/FGS	1,250	1,250	1,500	1,500	2,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

	3.1.3 Increase publications in local and international refereed/indexed academic journals	3.3.3 Number of research conference/symposia funded by the research council	0	1	5	3.2.1 Develop the university's research profile to be of national and international importance.	Conducting International Postgraduate Research Conference	Generated Funds	Dean/FGS SAR/FGS AB/FGS	3,000	3,500	4,000	4,500	4,500
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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	75%	77%	80%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Installing Pantry cupboards and wash basin in the lunchroom	Generated Funds	Dean/FGS SAR/FGS Works Engineer & AR, General Administration	50	0	0	500	250
2	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure	75%	77%	80%	5.2.1 Improve infrastructure facilities and	Renovation of the Record Room	Generated Funds	Dean/FGS SAR/FGS AB/FGS	1,000	0	0	500	250

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		development				maintenance service to provide a conducive working environment for all employees	Renovation of the Bursar Office	Generated Funds	Dean/FGS SAR/FGS AB/FGS	500	500	500	500	250
							Renovatin of the Board Room	Generated Funds	Dean/FGS SAR/FGS AB/FGS	3,000	3,000	3,000	3,000	3,000
							Fixing of new curtains	Generated Funds	Dean/FGS SAR/FGS AB/FGS	200	0	0	0	700
							Wall Painting	Generated Funds	Dean/FGS SAR/FGS AB/FGS	200	0	0	0	200
							Purchasing of 05 Laptop	Generated Funds	Dean/FGS SAR/FGS AB/FGS	300	300	400	400	500
							Purchasing of 02 BTU 36000 A/C machines	Generated Funds	Dean/FGS SAR/FGS AB/FGS	700	0	200	200	300
							Purchasing of 02 Identity Card Printing Machine	Generated Funds	Dean/FGS SAR/FGS AB/FGS	300	0	0	0	300
							Purchasing of 01 Scanner	Generated Funds	Dean/FGS SAR/FGS AB/FGS	200	200	200	200	0

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Purchasing of 02 Duplex network printers	Generate d Funds	Dean/FGS SAR/FGS AB/FGS	300	300	300	300	200
							Purchasing of 10 Pen Drives	Generate d Funds	Dean/FGS SAR/FGS AB/FGS	150	150	150	150	0
							Purchasing of External Hard Disk	Generate d Funds	Dean/FGS SAR/FGS AB/FGS	100	0	0	150	100
3	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	75%	77%	80%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Purchasing of 01 Cupboard (Medium)	Generate d Funds	Dean/FGS SAR/FGS AB/FGS	120	0	0	150	100
							Purchasing of 01 Executive Table	Generate d Funds	Dean/FGS SAR/FGS AB/FGS	100	0	0	0	200
							Purchasing of 01 Executive Chair Bursar Office	Generate d Funds	Dean/FGS SAR/FGS AB/FGS	50	0	0	0	50
							Purchasing of Clerical Tables	Generate d Funds	Dean/FGS SAR/FGS AB/FGS	65	65	65	65	50

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Purchasing of Clerical Chairs	Generated Funds	Dean/FGS SAR/FGS AB/FGS	18	18	18	18	50
							Purchasing of Visitors Chairs Bursar Office	Generated Funds	Dean/FGS SAR/FGS AB/FGS	100	0	0	0	350
							Purchasing of 01 Lunch Table and 10 chairs	Generated Funds	Dean/FGS SAR/FGS AB/FGS	200	0	0	0	200
							Purchasing with installation for FGS Board Room	Generated Funds	Dean/FGS SAR/FGS AB/FGS	2,000	0	0	0	2,000
							Purchasing Laminating Machine	Generated Funds	Dean/FGS SAR/FGS AB/FGS	100	0	0	0	100
							Purchasing Colour 01 Printer Bursar Office	Generated Funds	Dean/FGS SAR/FGS AB/FGS	100	0	0	0	100
							Purchasing 03 Computers Bursar Office	Generated Funds	Dean/FGS SAR/FGS AB/FGS	500	0	0	0	500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Purchasing Photocopy Machine	Generate d Funds	Dean/FGS SAR/FGS AB/FGS	500	0	0	0	500
4	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	75%	77%	80%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Purchasing/ Development of IT System/software	Generate d Funds	Dean/FGS SAR/FGS AB/FGS	3,000	1,000	1000	1000	1,000
							Construction of New Garage and Entrance Gate	Generate d Funds	Dean/FGS SAR/FGS AB/FGS	800	0	0	0	800

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

FACULTY : HUMANITIES														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
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%	5%	15%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduce Post Graduate (M.A.) course in Translation studies	University Funds	HoD Ling/Dean - FGS	100	100	100	-	-
			60%	61%	70%		Introducing the new MA programme	University Funds	HoD English	200	200	200	200	200

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			15%	25%	100%		Introduce BA Honours in Spanish		HoD Modern Languages	-	-	-	-	-
			65%	70%	100%		Introduce BA Japanese Language and Culture		HoD Modern Languages	-	-	-	-	-
			85%	90%	100%		Introduce new BA Hons in Japanese Studies (separate UGC intake)		HoD Modern Languages	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			2%	40%	80%		Conduct 2 workshops on Research Methodology for final year Honours students	University Funds	HoD Modern Languages	10	10	10	10	10
			50%	52%	55%		Staff retreats	University Funds	HoD English	300	300	300	300	300
			60%	70%	80%		Provide scholarships	Sponsorships	HoD Pali/Dean	NA	NA	NA	NA	NA
			50%	100%			Curriculum revision		HoD Pali/Dean	-	-	-	-	-
			5%	20%	80%		Introducing B.Ed (Hons) degree programme		Unit Head Education	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			5%	25%	80%		Introduce BA degree with Education subject		Unit Head Education	-	-	-	-	-
			0%	20%	80%		Introducing post graduate diploma in Education Program		Unit Head Education	-	-	-	-	-
			90%	95%	98%		Engage external Resource persons including retired professors to conduct seminars	University Funds	HoD Sinhala/Director Research Centre Hu	100	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			55%	60%	80%		Increase the number of registration and hours for DELT-ESL courses		HoD DELT	-	-	-	-	-
			40%	50%	98%		B.A. Degree Programme in Yoga Philosophy		HoD Sanskrit & Eastern Studies	-	-	-	-	-
			30%	55%	95%		Diploma in Yoga Philosophy		HoD Sanskrit & Eastern Studies	-	-	-	-	-
			45%	65%	95%		Diploma in Vastuvidya		HoD Sanskrit & Eastern Studies	-	-	-	-	-
			20%	20%	98%		Diploma in Astrology		HoD Sanskrit & Eastern Studies	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			20%	20%	98%		M.A. Degree Program in Sanskrit		HoD Sanskrit & Eastern Studies	-	-	-	-	-
			83%	84%	88%		B.A. Honours Degree Programme in Sanskrit Buddhism	University Funds	HoD Sanskrit & Eastern Studies	300	150	150	150	150
			83%	84%	88%		B.A Honours Degree Programme in Vāstuvidya	University Funds	HoD Sanskrit & Eastern Studies	100	150	150	150	150
			20%	30%	50%		International Conference on Sanskrit and Eastern Studies	University Funds	HoD Sanskrit & Eastern Studies	1,000	1,000	1,000	1,000	1,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			20%	30%	45%		Revising Current Syllabus of Diploma in Sanskrit to enhance the Quality	University Funds	HoD Sanskrit & Eastern Studies	100	100	1,001	100	100
			20%	30%	50%		B.A. Honours Degree Programme in Sanskrit Buddhism	University Funds	HoD Sanskrit & Eastern Studies	100	150	150	150	150
			20%	30%	50%		Senior Visiting Fellow Programme	University Funds	HoD Sanskrit & Eastern Studies	600	600	600	600	600
			20%	30%	50%		Field Trip	University Funds	HoD Sanskrit & Eastern Studies	300	300	300	300	300

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			10%	30%	100%		Introduce BA Honours Graphic Design Degree	University Funds	HoD Fine Arts	100	100	100	100	100
			10%	30%	100%		Introduce BA Honours Digital Design	University Funds	HoD Fine Arts	100	100	100	100	100
			0%	25%	100%		BA Honours in Christian Studies		HoD WCC&CC	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

					100%		Including a teaching and assessment component in English for subjects that are delivered solely in Sinhala/Tamil or any other language		Dean/Project Coordinator AHEAD	-	-	-	-	-
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

				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 Coordinator AHEAD	-	-	-	-	-
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

					100%		Enhancing the availability of digital technology for teaching, learning and assessment		Dean/Project Coordinator AHEAD	-	-	-	-	-
		1.3.4 Percentage of preparation of comprehensive LMS pages	75%	78%	100%		Introduce LMS activities for all TESL courses		HoD DELT	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			80%	90%	90%		Conducting guest lecturers/ seminars to enrich Cinema and Television knowledge of students	University Funds	Unit Head, Drama & Theater and Image Arts Unit	100	100	100	100	100
			50%	90%	100%		Conducting Field work / Factory Visits and industry/research tours related to the Film, Television, Drama and image Arts	University Funds	Unit Head, Drama & Theater and Image Arts Unit	500	500	500	500	500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			60%	80%	90%		Organizing guest seminars related to the Drama and Image Arts discipline	University Funds	Unit Head, Drama & Theater and Image Arts Unit	100	100	100	200	100
			20%	80%	90%		Developing instructional manuals	University Funds	Unit Head, Drama & Theater and Image Arts Unit	600	100	200	100	200
			30%	70%	90%		Introducing a MA Degree programme in Image Arts	University Funds	Unit Head, Drama & Theater and Image Arts Unit	3,000	2,000	2,000	2,000	2,000
			30%	90%	90%		Introducing a MA Degree programme in Film & Television Studies	University Funds	Unit Head, Drama & Theater and Image Arts Unit	6,000	3,000	3,000	3,000	3,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			50%	90%	90%		Introducing a Higher Diploma Course in Photography	University Funds	Unit Head, Drama & Theater and Image Arts Unit	2,000	1,000	1,000	2,000	2,000
			10%	40%	50%		Introduce and conduct Diploma in Sound Production	University Funds	Unit Head, Drama & Theater and Image Arts Unit	2,000	1000	1,000	1,000	1,000
			100%		100%		Revising the subjects/ curriculum offered to the General Degree Program in Image Arts/ Drama and Theatre	University Funds	Unit Head, Drama & Theatre and Image Arts Unit	-	-	-	-	600

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			70%	100%			Establishing new Department : Department of Theatre, Film & Television	University Funds	Unit Head, Drama & Theater and Image Arts Unit	10,000		6,000	6,000	6,000
			50%	90%	90%		Establishing three (03) new units: 1. Drama & Theatre Arts Unit 2. Film & Television Unit 3. Image Arts Unit under the Department of Theatre, Film and Television	University Funds	Unit Head, Drama & Theater and Image Arts Unit	8,000	2,000	2,000	2,000	4,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			20%	90%	90%		Enhance E-learning resources with international collaboration		Unit Head, Drama & Theater and Image Arts Unit	-	-	-	-	-
			20%	80%	90%		To offer film & Television related degree programmes through partnership between FOH and recognized relevant International Academic institutions	University Funds	Unit Head, Drama & Theater and Image Arts Unit	2,000	2,000	2,000	2,000	2,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			96%	97%	98%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Academic Retreats for students	University Funds	HoD English	200	200	200	200	200
			50%	51%	55%	1.2.2 Revise the existing curricula to meet national and international needs	Changing the name of the department		HoD English	-	-	-	-	-
			0%	20%	70%		Introducing a certificate course in Hindi for Fine Arts		HoD Hindi/Dean Hu	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	0%	30%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduce BA (Hons.) in Tri-lingual Studies	University Funds	HoD Ling/Dean-Humanities	200	100	100		
			20%	25%	60%		Offer a new compulsory DELT course in the 2nd year for BA students	University Funds	HoD DELT	150	150	150	200	200

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

					100%		Design and conduct a standardized online placement test bank based on UTEL Benchmarks	Project - AHEAD	Dean/Project Coordinator AHEAD		-	NA	NA	NA	
					100%		Design an English certificate course for undergraduates who are placed at the English proficiency level of UTEL Benchmark 4 and below	Project - AHEAD	Dean/Project Coordinator AHEAD		-	-	NA	NA	NA

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024
					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	Project - AHEAD	Dean/Project Coordinator AHEAD	-	-	NA	NA	NA

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		1.3.2 Percentage of students who complete the degree within prescribed time period - External	80%	100%		1.2.2 Revise the existing curricula to meet national and international needs	Revising the syllabus of Diploma in Trilingual Studies	Generated Funds	HoD Ling/Coordinator - Tril Diploma/Dean-Humanities	100	-	-	-	-
		1.3.2 Percentage of students who complete the degree within prescribed time period - External	10%	100%		1.2.2 Revise the existing curricula to meet national and international needs	Revising the syllabus of the MA in Linguistics	Generated Funds	HoD Ling/Coordinator - MA Ling/Dean - FGS	300	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		1.3.2 Percentage of students who complete the degree within prescribed time period - External	0%	100%		1.2.2 Revise the existing curricula to meet national and international needs	Revising the syllabus of the Diploma in Translation and Interpretation	Generated Funds	HoD Ling/Coordinator-DTRI/Dean-Humanities	200	-	-	-	-
			70%	85%	95%		Revise curriculum of BAHons degree		HoD Hindi/Dean Hu	-	-	-	-	-
			97%	98%	99%		Revise current syllabus to enhance the quality	University Funds	HoD Sinhala	100	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		1.3.2 Percentage of students who complete the degree within prescribed time period - External	0%	100%		1.2.2 Revise the existing curricula to meet national and international needs	Revising the syllabus of the Diploma in Tamil	Generated Funds	HoD Ling/Coordinator - DTML/Dean - Humanities	200	-	-	-	-
			55%	60%	90%		Revise DELT and TESL curricula	University Funds	HoD DELT	100	150	150	200	200
					100%		Revise curricula according to latest developments and research in the field in order to update content	Project - AHEAD	Dean/Project Coordinator AHEAD	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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	13%	40%	85%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Preparing Audio-video learning materials	University Funds	HoD Hindi/Dean Hu	150	100	50	50	50
						1.2.1 Introduce and conduct innovative, quality and attractive study programs	Diploma in Music and Music Composition	Generated Funds	HoD Fine Arts	500	500	500	500	500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Diploma in Dance and dance Choreography	Generated Funds	HoD Fine Arts	100	-	-	-	-
							Diploma in Graphic Design	Generated Funds	HoD Fine Arts	100	500	500	500	500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024
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	50%	100%	100%	1.2.4 Provide more opportunities for the development of students' soft skills	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.	University Funds	HoD Ling/Dean - Humanities/ Research Council - Chairman	500	500	500	500	500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			1%	20%	60%		Soft skills development programme	University Funds	HoD Hindi/Director or CGU	200	200	200	200	200
							Publication of students' translation	University Funds	HoD Hindi/Dean	150	150	150	150	150
			10%	30%	80%		Publication of Cultural Studies Magazine by the department students	University Funds	HoD Modern Languages	150				
			50%	60%	75%		Internship programme	University Funds	HoD English	200	200	200	200	200

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			40%	50%	60%		New Courses to enhance entrepreneurship, Creative thinking and Interdisciplinarity of the study material	University Funds	HoD English	300	300	300	300	300
			40%	45%	65%		Conduct soft skills building programmes for ESL students	University Funds	HoD DELT	20	30	30	40	40
			50%	55%	75%		Monthly guest lectures and workshops (Perkumpulan)	University Funds	HoD DELT	60	60	70	70	80

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			20%	30%	45%		Publication of Sanskrit and Vāstuvidya Magazine by the Students	University Funds	HoD Sanskrit & Eastern Studies	200	200	200	200	
			20%	30%	40%		Workshop on reaserch methods (for final year students).	University Funds	HoD Sanskrit & Eastern Studies	100	100	100	100	100
			20%	50%	100%		Seminars on soft skills	University Funds	HoD WCC&CC	25	25	25	25	25

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			10%	30%	50%		Conduct annual cultural event : Geetabhivandana(To enhance ability of literary criticism on Sanskrit song		HoD Sanskrit & Eastern Studies	-	-	-	-	-
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

					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.	Project - AHEAD	Dean/Project Coordinator AHEAD	-	-	NA	NA	NA
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

					100%		Raise awareness on inclusivity and develop cutting edge teaching, learning and assessment to prepare students to engage with diversity(Project - AHEAD	Dean/Project Cordinator AHEAD	-	-	NA	NA	NA
			30%	90%	90%		Conduct graduate employability survey	University Funds	Unit Head, Drama & Theater and Image Arts Unit	300	100	100	100	100
			40%	80%	90%		Conducting skill based workshops	University Funds	Unit Head, Drama & Theater and Image Arts Unit	200	200	200	200	400

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			50%	70%	90%		Promote extracurricular activities and group works among students	University Funds	Unit Head, Drama & Theater and Image Arts Unit	600	200	200	200	200
			60%	90%	90%		Conduct seminar on importance of continuous professional development and education with the collaboration of professional bodies	University Funds	Unit Head, Drama & Theater and Image Arts Unit	900	500	500	500	500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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	25%	40%	75%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Internship programme for students	University Funds	HoD Hindi/Dean	-	-	100	100	100
			2%	25%	65%		Maintaining an online communication platform to link students with stakeholders	University Funds	HoD Hindi/Dean	30	20	10	10	10

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			10%	20%	40%		Establishing money generating creative/ entrepreneurial projects for students of the department	University Funds	HoD English	5,000	3,000	2,000	1,000	1,000
			75%	80%	90%		Introducing internships for final year students	University Funds	HoD Sinhala	100				
			0%	25%	75%		Introduce Industry training in to the existing Curriculum		HoD Fine Arts	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

				100%			Create a policy framework with regard to internship to design, manage and maximize the benefits of internships for General Degree students	Project - AHEAD	Dean/Project Coordinator AHEAD	-	-	-	-	-
				100%			Develop a mechanism to meet the needs of the students via an Internship Coordinating Unit(Project - AHEAD	Dean/Project Coordinator AHEAD	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

				100%			Organise career fairs for the Faculty, conduct workshops and panel discussions 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	Project - AHEAD	Dean/Project Coordinator AHEAD	-	-	-	-	-
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							insights into the types of work available in different sectors(
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			20%	70%	90%		Organizing workshops to Knowledge students on higher education opportunities exists in local and foreign context	University Funds	Unit Head, Drama & Theater and Image Arts Unit	500	200	200	200	200
			70%	80%	90%		Internal student mobility programme with foreign universities	University Funds	Unit Head, Drama & Theater and Image Arts Unit	6,000	6,000	6,000	7,000	7,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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	University Funds	HoD Hindi/Dean/Director SDC	100	100	100	100	100
			15%	17%	25%		Student satisfaction survey	University Funds	HoD English	100	100	100	100	100
			70%	80%	90%		Students feedback and peer observations		HoD Pali/Dean	-				
			55%	60%	80%		Develop online course material	University Funds	HoD DELT	100	150	150	200	200

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Obtain peer reviews from the staff members		HoD Fine Arts	-				
6	1.1.6 To promote the health and well-being of students	1.3.10 Proportion of students who participate in sport 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	University Funds	HoD Hindi/Direct or Arts Council	1,200	1,000	1,000	1,000	1,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			60%	62%	65%		Annual Literary Festival (KELF)	University Funds	HoD English	300	300	300	300	300
			50%	55%	65%		ESA activities	University Funds	HoD English	300				
							Annual study tours	University Funds	HoD Pali/Dean	150	150	150	150	150
							Pali and Buddhist studies students society		HoD Pali/Dean	-				
							Annual study tour for foreign students	Generated Funds	HoD Pali/Dean	1,200		1,200		1,200

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Annual Creative programs by the students belonging to the following student societies registered through the Department of Fine Arts; 1. Academic Players 2. Film and Television Club 3. Performing Arts Students' Society 4. Visual Arts Students' Society	Sponsorships	HoD Fine Arts	1,000	1,000	1,000	1,000	1,000
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Conduct Annual Cultural Festival	Sponsorships	HoD Fine Arts	1,500	1,500	1,500	1,500	1,500
			70%	71%	75%	1.2.8 Strengthen personal support for students	Reading week (for each semestre)		HoD English	-				
							Provide personal/ academic/ student counselling where necessary	Other Grants	HoD Fine Arts	-				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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	Establishing collaborative programmes (student+Lecturer exchange programmes) with prestigious Indian universities	University Funds	HoD Hindi/Director or Centre for Relations	3,000	2,000	3,000	2,000	3,000
							Conducting guest lectures, seminars, discussions and workshops	University Funds	HoD Hindi/Director or Centre for Relations	400	400	400	400	400

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							10-day workshop at an Indian Higher Education Institute for the academic staff members	University Funds	HoD Hindi/Director Centre for Relations	3,000	3,000	3,000	3,000	3,000
			0%	15%	40%		Establishing International collaborations: Student and staff exchange	Other Grants	HoD English	5,000	5,000	5,000	5,000	5,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			0%	40%	80%		Introduce a foreign Cultural Exchange programme (for all 6 Honours programmes)	University Funds	HoD Modern Languages	1,200	1,200	1,200	1,200	1,200
			70%	75%	100%		Hosting foreign students in TESL program and becoming part of student exchange programs		HoD DELT	-				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			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 transformative therapy for patients with mental disorders-Ferozsons Pharmaceuticals Limited, Pakistan	Sponsorships	HoD Fine Arts	-	10,000	10,000	10,000	10,000
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			0%	25%	75%		Digital Music Archive: RILM International Centre, New York-University of Kelaniya (Department of Fine Arts)		HoD Fine Arts	-	-	-	-	-
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

8	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to,	0%	5%	20%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Space for the department, documentary center, Language Laboratory, Simultaneous Translation training lab, Office equipments , computers and laptops	University Funds	HoD Ling/Dean-Humanities	10,000	10000	10,000	10000	10000
		-Library facilities	70%	80%	90%					150	100	100	80	80

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		-Welfare facilities	3%	20%	50%		Upgrading an existing room as a language laboratory for Hindi	Sponsorships	HoD Hindi/Dean	1,200	1000	900	700	500
		-IT facilities	7%	50%	75%		Increasing classroom facilities	University Funds	HoD Hindi/Dean	800	600	400	300	300
		-Medical facilities	0%	15%	50%		Establishing two dedicated lecture rooms for the DoE	University Funds	HoD English	3,000	3,000			
			60%	70%	100%		Training to upgrade/improve engagement and use of the LMS	University Funds	HoD English	200	200			

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			0%	10%	50%		Construction of a well equipped language lab (50 seats)	University Funds	HoD Modern Languages	-	-	-	5,000	5,000
			0%	10%	50%		Construction of an extension to K 16	University Funds	HoD Modern Languages	-	-	-	5,000	5,000
			0%	80%	100%		Reorganizing office space (1st floor) K 16	University Funds	HoD Modern Languages	500				
			15%	50%	90%		Increase multimedia facilities in the classrooms	University Funds	HoD Pali/Dean	2,000	2,000	2,000	2,000	2,000
			15%	25%	80%		Building a new hostel for foreign students	University Funds	HoD Pali/Dean	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			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 projector with screen)	University Funds	Unit Head Education	1,500	-	-	-	-
			10%	80%	100%		Furnishing the office room, partitioning, floor tiles	University Funds	Unit Head Education	300	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			0%	30%	80%		Purchasing library books	University Funds	Unit Head Education	200	-	-	-	-
			75%	78%	85%		Renovate existing and new cabins for academic staff, network access for computer lab, renovate student study rooms	University Funds	HoD Sinhala	1,500	-	-	-	-
			10%	20%	65%		Construction of a well equipped language lab (80 seats)	University Funds	HoD Sanskrit and Eastern Studies	3,000	500	500	500	500
			25%	35%	75%		Library books	University Funds	HoD WCC&CC	600	600	600	600	600

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			30%	70%	90%		Full equipped film and television production studio facility	University Funds	Unit Head, Drama & Theater and Image Arts Unit	24,000	10,000	10,000	20,000	10,000
			20%	70%	90%		Full equipped sound and music post-production studio facility	University Funds	Unit Head, Drama & Theater and Image Arts Unit	12,000	12,000	6,000	6,000	8,000
			20%	80%	90%		film and sound editing suit facility for student practicals	University Funds	Unit Head, Drama & Theater and Image Arts Unit	6,000	3,000	3,000	3,000	10,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

				100%		Obtain services of skilled resource persons to map and redesign the overall learning environment	Project - AHEAD	Dean/Project Coordinator AHEAD	-	-	-	-	-
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GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY

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%	10%	50%	2.2.1 Assesses current and future recruitment needs for each department	Recruiting more staff members with specialised knowledge	University Funds	HoD English	1,000	1,000	1,000	1,000	1,000
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			30%	50%	80%		Recruitment of probationary lectures, chair professors and technical officer		HoD Pali/Dean	-	-	-	-	-
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			20%	30%	60%		Establishment of six separate language units within the department with more cadre positions for academic and non academic staff: Japanese Studies Unit, German Studies Unit, French Studies Unit, Chinese Studies Unit, Russian Studies Unit,		HoD Modern Languages	-	-	-	-	-
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Korean Studies Unit											
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			10%	30%	80%		Establishment of Department of Education		Unit Head Education	-	-	-	-	-
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			20%	50%	100%		Create new cadre positions and recruit new academic staff and supportive staff: Lecturer Gr. 1 - 1, Lecturer Probationary 1, Temporary Assistant Lecturers (fixed) 2, Technician 1, Management Assistant 1, Laborer 1		Unit Head Education	-	-	-	-	-
			10%	20%	95%		Five Story Building	University	HoD Sanskrit &	9,00	150	150	150	150

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Funds	Eastern Studies	0					
			20%	30%	45%		Increase the number of staff with postgraduate qualification	University Funds	HoD Sanskrit & Eastern Studies	200	200	200	200	200
			20%	30%	45%		Staff attending local and international conferences, workshops, symposia	University Funds	HoD Sanskrit & Eastern Studies	500	500	500	500	500
			7%	12%	16%		Increase the permanent carders of academic staff		HoD Sanskrit & Eastern Studies	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

					100%		Technical Grade	University Funds	HoD Sanskrit & Eastern Studies		-	-	-	-
							Academic support staff	University Funds	HoD Sanskrit & Eastern Studies		-	-	-	-
							Establish an Internship Coordinating Unit	Project - AHEAD	Dean/Project Coordinator AHEAD	-	-	NA	NA	NA

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

				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.	Project - AHEAD	Dean/Project Coordinator AHEAD	-	-	NA	NA	NA
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Short training courses for staff on chosen research/subject areas in foreign universities of high standing to upgrade knowledge	University Funds	Unit Head, Drama & Theater and Image Arts Unit	600	200	200	200	200
							Continue workshops to improve the quality and knowledge of academic staff	University Funds	Unit Head, Drama & Theater and Image Arts Unit	400	100	100	100	100

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							PhD research facility for academic staff	University Funds	Unit Head, Drama & Theater and Image Arts Unit	16,000	8,000	8,000	8,000	8,000
							MPhil postgraduate facility for academic staff	University Funds	Unit Head, Drama & Theater and Image Arts Unit	2,000	1,000	1,000	1,000	2,000
			20%	50%	100%	2.2.3 Evaluate a performance appraisal system for all staff members and recognize outstanding performance	Staff attending international and local conferences, workshops, symposia	University Funds	HoD DELT	700	800	850	900	1,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		2.3.7 Doctorate to bachelor's ratio	25%	40%	60%	2.2.2 Establish a succession plan for key positions within each department	Increase the number of staff with postgraduate qualifications	University Funds	HoD English	200	200	200	200	200
2	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic	2.3.1 Average appraisal marks of the academic staff				2.2.1 Assess current and future recruitment needs for each department	Request new cadres based on the subject requirement		HoD Fine Arts	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

	staff		30%	40%	60%		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, Drama & Theater and Image Arts Unit		-	-	-	-
			40%	80%	80%		Recruiting two new members for non-academic and clerical staff		Unit Head, Drama & Theater and Image Arts Unit		-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			1%	10%	55%	2.2.3 Evaluate a performance appraisal system for all staff members and recognize outstanding performance	Annual Appraisal programme		HoD Hindi - Dean	-	-	-	-	-
			30%	45%	75%		Workshops to develop departmental policies related to work ethics, inclusivity, standards of conduct	University Funds	HoD DELT	30	30			

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Propose suitable academic and non-academic members for Vice Chancellor's awards and other suitable awards		HoD Fine Arts		-	-	-	-
		2.3.5 Academic Staff to student ratio	20%	20%	80%	2.2.2 Establish a succession plan for key positions within each department	Propose a recruitment criteria based on the subject expertise instead of student: teacher ratio		HoD Fine Arts	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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	15%	40%	60%	2.2.5 Introduce a grievance handling unit	Expansion of department space	University Funds	HoD Pali/Dean	2,000	2,000	2,000	2,000	2,000
			0%	10%	30%	2.2.9 Increase opportunities for professional/academic development of staff	Opportunities for foreign training-for academic staff- short term/ summer schools etc	University Funds	HoD English	5,000	5,000	5,000	5,000	5,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			5%	70%	100%		Conduct 2 professional development training workshops for probationary and temporary assistant lecturers	University Funds	HoD Modern Languages	20	-	-	-	-
			5%	70%	100%		Conduct 2 workshops on E Learning for the academic staff	University Funds	HoD Modern Languages	20	-	-	-	-
			0%	20%	70%		Bi-monthly workshops on ELT practice	University Funds	HoD DELT	20	25	25	30	30

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			10%	20%	80%		Introduce recreative programs for University academics	Sponsorships	HoD Fine Arts	-					
					100%		Conduct seminars, training, workshops for staff to help develop innovative teaching and learning practices including blended learning based on OBE-LCT	Project - AHEAD	Dean/Project Coordinator AHEAD	-		NA	NA	NA	

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			20%	40%	40%		Implement a performance appraisal system for all academic staff members	University Funds	Unit Head, Drama & Theater and Image Arts Unit	4,000	100	100	100	100
		2.3.9 Number of programs providing support for the administrative and non-academic staff				2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Introduce a Recreative music/ dance programs for Administrative/ Non-academic and technical staff	Sponsorships	HoD Fine Arts	NA	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			20%	70%	90%		Conduct an online seminar series related to Photography, Film and Television, Drama and Theatre for the school teachers and students			-	-	-	-	-
		2.3.11 Number of faculty carrying out national or international roles/tasks				2.2.9 Increase opportunities for professional/academic development of staff	Encourage staff members to participate in National/International Conferences	Other Grants	HoD Fine Arts	300	300	300	300	

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		2.3.14 Number of student & staff mobility programs	10%	20%	60%	2.2.7 Establish support/training programs for probationary academic staff	Nominate all probationary lecturers to participate in staff development and other required mobility programs	University Funds	HoD Fine Arts	100	100	100	100	
4	2.1.4 To create learning opportunities and to increase support (financial) for all categories	2.3.8 Number of programs providing support for the academic staff	15%	40%	60%	2.2.5 Introduce a grievance handling unit	Workshops / training programs	University Funds	HoD Pali/Dean	1,000	1,000	1,000	1,000	1,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

	of staff to obtain relevant requisite academic or professional qualifications		0%	30%	50%		Foreign training for academic staff	University Funds	HoD Pali/Dean	1,000	1,000	1,000	1,000	1,000
			0%	50%	90%		Providing computers /Academic staff	University Funds	HoD Pali/Dean	2,000	2,000	2,000	2,000	2,000
				25%	75%		Seminars by Invited Senior Fellows from reputed international Universities	Generated Funds	HoD WCC&CC	600	600		600	600

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			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	University Funds	HoD Hindi/Director Kalana Mithuru	20	20	20	20	20
			65%	70%	100%	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	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			20%	35%	70%		'Bharatiya Sanskritika Sittam-Audio-visual/musical Programme	University Funds	HoD Hindi/Dean	100	50	100	50	50
			55%	60%	90%	2.2.8 Establish support/training programs for administrative officers and other related staff	Providing short English Language programs for non-academic staff	University Funds	HoD DELT	40	40	40	50	50
			3%	10%	55%	2.2.9 Increase opportunities for professional/academic	Discussion forum for academic staff to share new knowledge	University Funds	HoD Hindi/Dean	20	15	20	15	20

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

						development of staff	Conduct Annual Research symposia in the Department with the participation of other subject experts/ stake holders	Other Grants	HoD Fine Arts	500	600	600	600	
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GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING

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	3.3.1 Number of grants provided for academic staff to facilitate research.	52%	60%	85%	3.2.1 Develop the university's research profile to be of national and international importance.	Programmes to encourage academic staff to obtain local/foreign funded research grants	University Funds	HoD Hindi/Direct or FRC/Chairman Research Council	300	300	300	300	300
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

University capital budget as research grants			100%	100%		Pramudita journal (Annual publication)	University Funds	HoD Pali	150	150	150	150	150
		0%	100%	100%		Annual Research Symposium	University Funds	HoD Pali	300	300	300	300	300
			100%	100%		Publish "Sarada" refereed journal (Annual publication)	University Funds	HoD Pali	150	150	150	150	150
		0%	10%	100%		Annual undergraduate research forum on ELT	University Funds	HoD DELT	500	600	600	700	700
	a. By Research Council	0%	60%	100%		Publish commemorative volumes.	University Funds	HoD Ling/Dean - Humanities/Chairman - Research	200	200			

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

									Council					
		i. Sabbatical leave research fellowships	0%	10%	50%		Awareness programme about research awards and standards of research	University Funds	HoD Hindi/Direct or FRC/Chairman Research Council	50	50	50	50	50
			25%	50%	100%		Sabbatical research	University Funds	HoD WCC&CC	1,000	1,000	1,000	1,000	1,000
		ii. Innovative pilot research grants	75%	100%	100%		Annual Publication of <i>Vides Basaa Sahitya Sangraha</i>	University Funds	HoD Modern Languages	200				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		iii. Foreign travel grants	0%	25%	100%		International Conferences abroad	University Funds	HoD WCC&CC	600	600	600	600	600
		v. Funding for publication charges	20%	30%	60%		Encourage staff members to publish in Indexed journals	University Funds	HoD Fine Arts	100	100	200	250	
			25%	35%	100%		Publication of the Departmental Monograph Series - Krisansa	University Funds	HoD WCC&CC	600	600	600	600	600

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			20%	60%	90%		Conducting the three (03) undergraduate symposium on drama & Theatre, Image Arts, and Film & Television	University Funds	Unit Head, Drama & Theater and Image Arts Unit	1,000	1000	1000	1000	1000
			10%	40%	80%		Build research links with foreign universities and research institutes	University Funds	Unit Head, Drama & Theater and Image Arts Unit	4,000	4000	4000	4000	5000
			20%	50%	90%		Staff - Student Joint Research	University Funds	Unit Head, Drama & Theater and Image Arts Unit	2,000	1000	1000	1000	1000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			50%	80%	90%									
			20%	80%	90%									
			30%	80%	90%									

Staff-student research and publication of a journal	University Funds	Unit Head, Drama & Theater and Image Arts Unit	1,500	2000	2000	2000	2000
Organizing the International Conferences for Drama & Theatre, Image Arts, and Film & Television	University Funds	Unit Head, Drama & Theater and Image Arts Unit	6,000	4000	4000	4000	4000
Publishing a journals for Drama & Theatre, Image Arts, and Film & Television	University Funds	Unit Head, Drama & Theater and Image Arts Unit	6,000	3000	3000	4000	4000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			70%	80%	90%		Maintaining a photographic Educational website: helio.kln.ac.lk with 3D virtual Exhibition	University Funds	Unit Head, Drama & Theater and Image Arts Unit	100	100	100	100	100
			20%	80%	90%		Arrange academic writing workshops	University Funds	Unit Head, Drama & Theater and Image Arts Unit	100	100	100	100	100
			10%	60%	80%		Providing opportunities for the staff to published their papers in refereed academic journals	University Funds	Unit Head, Drama & Theater and Image Arts Unit	400	400	400	400	400

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			80%	90%	90%		Conducting a Professional and Amateur Drama festival	University Funds	Unit Head, Drama & Theater and Image Arts Unit	1,000	600	600	600	600
			20%	60%	80%		Funds for international research conference, workshops, and symposium participation	University Funds	Unit Head, Drama & Theater and Image Arts Unit	400	600	600	600	600
		3.3.4 World rank (in Webometrics)	75%	80%	100%	3.2.1 Develop the university's research profile to be of national and international importance.	Monthly Research Group meetings for ELT academic staff		HoD DELT	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

2	3.1.2 To improve the university rank in world university rankings	3.3.2 Number of Awards funded by the Research Council				3.2.1 Develop the university's research profile to be of national and international importance.	Foreign Training	University Funds	HoD WCC&CC	1,000	1,000	1,000	1,000	1,000
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.	50%	70%	100%	3.2.4 Attract and retain high quality researchers and research students.	Launch the first TESL Association Academic Journal	University Funds	HoD DELT	300	-	-	-	-
		3.3.7 a. Total Publications in top journals	80%	90%	100%		Staff to publish in local and international journals	University Funds	HoD DELT	100	150	150	200	200

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

4	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	0%	10%	40%	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	International research scholar - in residence at the DoE	University Funds	HoD English	600	600	600	600	600
			0%	0%	85%		Organizing an international conference	University Funds	HoD Modern Languages	-	-	-	1000	
			0%	0%	85%		Publication of a department journal	University Funds	HoD Modern Languages	-	-	-	200	

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			5%	20%	45%		Promote staff members to participate in joint research projects with international partnerships: 1. Sathyajith Ray Film & Television Institute, Kolcutta. 2. SAARC Cultural Center, Colombo	Sponsorships	HoD Fine Arts	500	500	500	500	
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			30%	30%	40%		Strengthen Industry Interaction Cell to Promote consultancies and services to public	University Funds	Unit Head, Drama & Theater and Image Arts Unit	800	1000	1000	1000	1000
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)	20%	60%	70%	3.2.6 Make the university's research findings available to the wider community	Staff participation in local and international conferences	University Funds	HoD DELT	700	800	850	900	1000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			20%	25%	35%	3.2.7 Increase facilities for research activities	Facilitate conference/publication opportunities for staff members	University Funds	HoD English	2,000	2,000	2,000	2,000	2,000
			20%	30%	60%		Publish new research findings in Nationally and internationally recognised journals Promote publishing research findings in internationally recognised languages	Other Grants	HoD Fine Arts	500	300	300	300	

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		3.3.11 Number of conference papers	5%	20%	50%	3.2.6 Make the university's research findings available to the wider community	Publish Annual Research Journal of the Department	University Funds	HoD Fine Arts	200	200	200	200	
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%	10%	40%	3.2.8. Recognize and promote industrial research culture	Promote multi-disciplinary approaches to the industry related subject disciplines: Image Arts, Film & Television	Sponsorships	HoD Fine Arts/Dean	1,000	1,000	1,000	1,000	

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		i. Faculty of Commerce and Management	30%	30%	40%		Establish a Training programme for Professional Purposes	University Funds	Unit Head, Drama & Theater and Image Arts Unit	5,000	1000	1000	1000	1000
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GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS

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%	5%	15%	4.2.1 Establish innovation centre and business incubation centre	Establish a Translation Bureau	University Funds	HoD Ling/Humanities - Dean	200	200	200	200	200
		4.3.3 Number of support programs proposed to promote Innovation.	5%	25%	60%		Teacher training workshops for teachers of O/L and A/L literature	University Funds	HoD English	500	500	500	500	500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			0%	30%	70%		Organize seminars for A/L students/oriental examinations	Other Grants	HoD Pali/Dean	500	500	500	500	500
			70%	75%	85%		With the Sinhala student association arrange seminars for AL Students	Other Grants	HoD Sinhala	100				
2	4.1.2 To increase the number of supportive services for national development.	4.3.5 Number of consultancies and testing services	20%	30%	90%	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Collaborating with the National Institute of Education for their projects		HoD Hindi/Dean	-				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			0%	30%	80%		Language improvement workshop for O/L and A/L Hindi students	University Funds	HoD Hindi/Dean/Director CBID	300	200	300	200	300
			55%	65%	85%		Language improvement workshop for Hindi school teachers	University Funds	HoD Hindi/Dean/Director CBID	150	150	150	150	150
			0%	30%	80%		Inter-school competition of Hindi language, literature and culture	University Funds	HoD Hindi/Dean/Director CBID	300	200	300	200	300

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			90%	95%	98%		Arrange cultural & Drama shows for public annual field trip & Cultural shows	University Funds	HoD Sinhala	100					
			40%	45%	70%		Participate in national examinations (English for A/Ls)		HoD DELT	-	NA	NA	NA	NA	NA

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024	2025
			10%	20%	45%		Provide consultancy Services to Government Institutes, ie. National Institute of Education, Department of Social Services, Tower Hall Foundation, National Film Corporation and other relevant Institutes	Sponsorships	HoD Fine Arts/Dean	500					
			25%	35%	100%		Seminars on Eco-thology	University Funds	HoD WCC&CC	100	100	100	100	100	

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Seminars for A/L teachers	University Funds	HoD WCC&CC	50	50	50	50	50
			20%	25%	50%	4.2.3 Participate in national planning activities and national examinations.	Staff members to get involved in National level examinations and planning activities		HoD English					
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)	University Funds	HoD Hindi/Dean/Director CGU	200	200	200	200	200

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			50%	100%	100%		Annual Manique Gunasekara oration	Univer sity Funds	HoD DELT	200	250	300	300	300
			25%	40%	100%		Seminars on Art and Culture for Personality Developme nt in Collabortio n with reputed professiona l organizatio ns	Univer sity Funds	HoD WCC&CC	100	100	100	100	100

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

						4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Establish career partnerships / training pathways with leading private organizations Mars, Hela, National Film Corporation, Rupavahini Cooperation and other related institutes and organizations	Other Grants	HoD Fine Arts/Dean/V C	500	600	600	700	
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		4.3.7 Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	10%	20%	65%		Deliver public seminars for O/L, A/L students to help ease their examinations, conduct workshops for teachers, entrepreneurs and other skill categories to promote and update the knowledge on the subject discipline	Other Grants	HoD Fine Arts/Dean/V C	500					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		4.3.8 "Heritage for All" Outreach programs	10%	20%	70%		Develop MOUs with authorities concern and conduct awareness programs on culture and its values, by restoring, promoting and exhibiting them when and where using the most appropriate medium	Other Grants	HoD Fine Arts/Dean/V C	500					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

4	4.1.4 To increase Social Responsibility Activities.	4.3.9 Number of articles/other publications and media programs coordinated	5%	20%	50%	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Hindi Certificate Course	University Funds	HoD Hindi/Dean	50	50	50	50	50
			50%	70%	90%		Hindi Diploma Course	University Funds	HoD Hindi/Dean	50	50	50	50	50
			5%	20%	50%		Hindi Higher Diploma Course	University Funds	HoD Hindi/Dean	50	50	50	50	50

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			40%	45%	65%		Conducting workshops in rural, underprivileged areas through TESL Students' Association	University Funds	HoD DELT	200	250	250	300	300
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			10%	30%	60%		Provide consultancy Services, undertaking review programs, Institutes, and degree and diploma programs to maintain and sustain the quality of educational programs offered by various institutes.	University Funds	HoD Fine Arts/Dean/V C	500					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		4.3.11 Number of image building activities	10%	20%	30%		Produce films, dramas, Ballet and Music recitals with new and innovative characteristics that can make a vital impact on the subject discipline of the society	University Funds	HoD Fine Arts/Dean/V C	1,000	1,000	1,000	1,000	
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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%	15%	25%	4.2.6 Introduce a brand guideline to the university.	Annual Alumni gathering	Sponsorships	HoD English	200	200	200	200	200
			0%	15%	80%		Round Table discussions with professional translators and the academic staff of the department	University Funds	HoD Modern Languages	50	50			
			10%	100%			Annual Cultural exhibition and evening	University Funds	HoD Modern Languages	1,000				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			0%	0%	70%		Establishing a department alumni and organize an annual get together	University Funds	HoD Modern Languages	-	-	200		
			42%	60%	100%		Training workshops for OL and AL teachers (all 6 languages)	University Funds	HoD Modern Languages	600				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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	Conduct study exchange programs between University of Kelaniya and other Institutes, Conduct industry related workshops/ programs with industry professionals	Sponsorships	HoD Fine Arts/Dean	200	500	500	600	
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			40%	60%	100%		Seminars on Peace Studies and Conflict Reconciliation in Collaboration with the University of Jaffna and the Eastern University	University Funds	HoD WCC&CC	300	300	300	300	300
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

7	4.1.7 To enhance the social and intercultural harmony	4.3.16 Student Satisfaction in gender related activities	0%	15%	100%	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)	University Funds	HoD English	100	300	300		
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Conduct Cultural performances and cross cultural productions with various partnership organizations and institutes	Sponsorships	HoD Fine Arts/Dean	500	600	600	700	
			50%	80%	90%		Support activities that strengthen communication between ethnic groups	University Funds	Unit Head, Drama & Theater and Image Arts Unit	100	100	100	100	100

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			20%	40%	100%		Build a new spaces for the department accordance to the guidelines of the green university concept	University Funds	Unit Head, Drama & Theater and Image Arts Unit	10,000	1,000	1,000	1,000	1,000
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	Conduct tree planting ceremony and environmental design activities around the Department premises	Sponsorships	HoD Fine Arts	200	300	300		

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

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	45%	55%	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	University Funds	HoD Hindi/Dean	1,600	900	500	300	100	
			75%	80%	100%		Develop office rooms and increase work space of the staff	Project - AHEAD	HoD DELT	1,000	1,000	1,000			
			60%	65%	100%		Expand DELT building	Project - AHEAD	HoD DELT	1,000	1,000	1,000			
			50%	60%	100%		12 cabin lockers	University Funds	HoD DELT	50					
			50%	60%	100%		Office tables 11	University Funds	HoD DELT	350					
							2 Bookshelves	University Funds	HoD DELT	30					

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			50%	60%	100%		11 cupboards	University Funds	HoD DELT	250				
			50%	60%	100%		10 Laptops	University Funds	HoD DELT	3,000				
			50%	60%	100%		11 High back chairs	University Funds	HoD DELT	450				
			50%	60%	100%		5 Stand fans	University Funds	HoD DELT	40				
			50%	60%	100%		2 Bookshelves	University Funds	HoD DELT	30				
			60%	70%	100%		Air Conditioners for office and auditorium	University Funds	HoD DELT	1,500		1,000		

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			5%	10%	100%		Put up a fully equipped 4 storied buiding to provide better quality studio facties to develop a friendly and effective learning envrionme nt for Visual Art & Design, Performing Arts, Image Arts and Film & Television students	Project - AHEAD	HoD Fine Arts/Dean/V C	1,200	300	300	300	300
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			5%	10%	100%		Put up a fully furnished Theatre space for Drama & Theatre and Performing Arts students	University Funds	HoD Fine Arts/Dean/V C	1,300	300	300	300	300
							Establish a new Department of Theatre and Film Studies	University Funds	HoD Fine Arts/Dean/V C	1,000	1,000	1,000	1,000	1,000
				100%			Refurbish the Computer Centre of the Department	University Funds	HoD WCC&CC	1,500				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

				100%			Refurbish the Classroom of CHCU	University Funds	HoD WCC&CC	1,500				
				100%			Refurbish the Classroom of WCCU	University Funds	HoD WCC&CC	1,500				
			40%	50%	100%		Develop office spaces for academic and non-academic staff	University Funds	Unit Head, Drama & Theater and Image Arts Unit	4,000	4,000	4,000	4,000	4,000
			20%	40%	100%		Develop store facilities for the AV equipments	University Funds	Unit Head, Drama & Theater and Image Arts Unit	12,000	6,000	6,000	6,000	6,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

FACULTY : FACULTY OF MEDICINE

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

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%	30%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Upgrading teaching / learning of Anatomy to digital and 3D modes	University Funds	0.3						
			0%	40%	75%		Improving the existing Museum for directed student learning	University Funds	0.4						

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			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)	University Funds	0.2		1.2.2	3,000					
											Revise the existing curricula to meet national and international needs						

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			0%	100%	100%	1.2.2 Revise the existing curricula to meet national and international needs	Introducing bio-ethics course as a part of MBBS programme under PDFMS as an online learning component	University Funds	Head / DME	2,000	100	100	##	100
			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	University Funds	0.4	500				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			0%	50%	75%	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	University Funds	Head/Family Medicine	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	250	250	##	250
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			10%	30%	50%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Develop new AV learning materials for the hybrid delivery of MBBS and BSc SHS programs	University Funds	0.3	1.2.1 Introduce and conduct innovative, quality and attractive study programs	1,000	1,000	##	1,000
							Young Researchers' Symposium	Generated Funds	0	-	250	300	##	300

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			0%	50%	75%		Adopting online assessment approach	University Funds	0.5	-	5,000	5,000	##	5,000
			20%	50%	100%		Improving clinical teaching component of the MBBS curriculum	University Funds	0.5	-	200	200	##	200
			0%	100%	100%		Improving clinical teaching component of the MBBS curriculum	University Funds	Head / DME	200	200	200	##	200

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			7%	50%	75%		Upgrading the student laboratory at the Department of Parasitology	University Funds	0.5	-	1,000	1,000	##	1,000
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	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	University Funds	0.5	1.2.3 Encourage lifelong learning in order to enable students and graduate				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

										s to realize their full potential					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Development of e-portfolios for all MBBS and BSc SHS students to encourage reflection and life-long learning across all subject areas	University Funds	0	-	1,000					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

3	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	0%	25%	50%	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	University Funds	0.25	1.2.4	500	500	##	500
							Leadership and teamwork development program	University Funds	0	-	500	500	##	500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Ethnic Cohesion program for develop cultural competence in medical practice	University Funds	0	-	500	500	##	500
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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	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.	Other Grants	0	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	2,500	2,500	##	2,500
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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	Generated Funds	100	1.2.6	300	300	##	300
										Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

7	1.1.7 To enhance international opportunities for student learning.	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 Anatmoy at undergraduate and postgraduate level	Other Grants	0.5	1.2.10 Provide exchange /link programs with international higher educational institutions					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		1.3.17 Number of exchange /link programs for students				1.2.10 Provide exchange/link programs with international higher educational institutions	International elective program for students MBBS and BSc SHS students	Generated Funds	0		1.2.10 Provide exchange /link programs with international higher educational institutions	1,000	1,000	##	1,000
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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	Converting learning spaces in Hospital University Units to smart learning facilities	University Funds	0		1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

									ment					
		-Library facilities					Establish IT and internet facilities at the University Professorial Units of North Colombo Teaching Hospital.	University Funds	0	-				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Improve and develop e-repository and museum facilities to create macro and micro forensic photography collection	University Funds	0	-					
		-IT facilities	0	100			Extend Wi-Fi network in medical faculty to hostels	University Funds	100	-					

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		-Welfare facilities	0	100			Establishment of student counselling / career guidance facility with 'help desk' facility	University Funds	SAR	-					
		-Medical facilities	0	100			Establishing UMO facility at Faculty of Medicine, Ragam premises	University Funds	SAR	-					

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		-IT facilities	0	50	100	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Improving teaching/learning spaces in the faculty to smart classrooms	University Funds	50			1,000	1,000	##	1,000
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		-Welfare facilities	0	50	100	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Upgrading hostel / accommodation facilities for foreign students on fee levying basis	Generated Funds	SAR					
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GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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	Recruit 02 Management assistants to attend to academic service and income generating activities		0						
		2.3.1 Average appraisal marks of the academic staff	0%	100%	100%	2.2.1 Assess current and future recruitment needs for each department	Recruit a trained data analyst	University Funds	1						

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		2.3.5 Academic Staff to student ratio	0%	100%	100%	2.2.1 Assess current and future recruitment needs for each department	Recruit An Intensivist an Anaesthetist trained in Transplant and an Anaesthetist trained in Pain medicine	University Funds	1						
		2.3.1 Average appraisal marks of the academic staff	0%	50%	100%	2.2.1 Assess current and future recruitment needs for each department	Content developers for LMS on contract basis	University Funds	0.5		600	600	##	600	

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			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	University Funds	0.5			1,200	1,200	##	1,200
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			0	100	100		Request for a new cadre post for Lecturer (Probationary)/Senior Lecturer II (Permanent) for Health Data Science Unit to undertake new teaching responsibilities	University Funds	Head/ Health Data Science Unit						
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			0	100	100		Upgrading IT Instructor post to Lecture/senior lecturer post in The Health Data Science Unit	University Funds	Head/ Health Data Science Unit						
			0	100	100		Creating a new cadre post for programmer for the Centre for Health Informatics, Biostatistics and Epidemiology	University Funds	Head/ Health Data Science Unit						

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			0	100	100		Creating additional cadre for one Family Medicine specialist and one nutritionist	University Funds	100						
	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	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.	University Funds	50						

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

	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	University Funds	Head / DME	1,000	1,000	##	1,000
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

						2.2.9 Increase opportunities for professional/academic development of staff	Improve facilities for staff and infrastructure in the new Parasitology building	University Funds	0	2.2.9 Increase opportunities for professional/academic development of staff					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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	0	100	100	2.2.7 Establish support/training programs for probationary academic staff	Purchase of point of care reference system for the clinic	University Funds	100		150	150	##	150
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GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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.			0							
		a. By Research Council								0						
		i. Sabbatical leave research fellowships								0	-					

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		ii. Innovative pilot research grants							0	-					
		iii. Foreign travel grants							0	-					
		iv. Registration fees for local symposia							0	-					
		v. Funding for publication charges							0	-					

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

						3.2.1 Develop the university's research profile to be of national and international importance.	Build a Family Medicine and primary care research centre		0						
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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.	Improve tissue culture facilities at the haematopoietic stem cell laboratory of the Thalassaemia 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	Head/Paediatri cs	0			1,000	1,000	##	1,000
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							already generated a number of high impact publication and will continue to do so long-term.											
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Multi-disciplinary research on SGBV with National and UN Organizations		0		-						
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Development of Recombinase Polymerase Amplification assay based diagnostic platforms for infectious diseases (with Georg-August-University Goettingen, Germany). Initially to diagnose Leptospirosis.	University Funds	0	-	-	-	-	-
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			At present the colorectal division of the department of Surgery is collaborating in clinical research with international collaborative groups and have published consistently in indexed journals.	We envisage producing high quality research studies with objective reproducible data in the field of colorectal and gastro intestinal surgery using state	Become the foremost gastro intestinal medical research centre in the country and gain international recognition as a centre of excellence.		Establish research facilities for surgical subspecialties at Faculty of Medicine, e.g. cardio-respiratory and faaily, vascular, colo-rectal, etc.	Other Grants	We envisage producing high quality research studies with objective reproducible data in the field of colorectal and gastro intestinal surgery using state of the art investigatory modalities.	2,000	5,000				
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

				of the art investigator y modal ities.															
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

						3.2.7 Increase facilities for research activities	Extend the services of liver transplantation services to include the liver diseases of children and to conduct research on the area	Sponsors hips	0		3.2.7 Increase facilities for research activities				
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					Upgrading the insect rearing and culturing facility -	University Funds	0		-	1,000			

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		v. Faculty of Medicine				3.2.8. Recognize and promote industrial research culture	Enhancement of cloud based personal electronic health record system with a prescription decision support system.	University Funds	Head/Family Medicine	1,000					
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GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS

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	Establish a training laboratory in minimally invasive surgery and endoscopy using human cadavers.	Other Grants	0	4.2.1	2,000	8,000			
										Establish innovation centre and business					

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

										incubation centre					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Develop novel cadaveric model to train higher surgical 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.	Other Grants	0	-	2,000	3,000		
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Develop a vascular laboratory in the department of surgery	Other Grants	0	-					
							Establish a program for preop assessment, counselling and rehabilitation of surgical patients	Other Grants	0	-					

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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.	Payment of Government taxes for clearing equipment received through donations and maintenance of equipment (fixed assets of University)	University Funds	0	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	2,000	2,000	##	2,000
			Currently Colombo North Liver Transplantation service is	Building of a centre of excellence	National centre for liver disease including paediatric	Build a four story building with theatre, ICU and imaging facilities.	Other Grants	Building of a centre of excellence for adult and paediatric liver transplant	-					

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			the Sri Lankans biggest liver transplant and hepatobiliary service. Fatty liver and cirrhosis is going to be a pandemic in the next decade and exposure of the medical students and post graduate doctors to this developing field with inputs	for adult and paediatric liver transplant	ic and adult transplantation.														
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			from multiple sub specialities is a dire national need. Currently these services are provided through general surgical and medical wards and theatres which are grossly in adequate for a national level programme.															
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		4.3.5 Number of consultancies and testing services	10%	35%	65%	4.2.3 Participate in national planning activities and national examinations.	Establishment of molecular and parasitological diagnosis services at the Department of Parasitology	Other Grants	0.35	4.2.3 Participate in national planning activities and national examinations	2,000	1,000	##	-
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Commence the BA in Police Science as a multi-disciplinary programme with other faculties and National Police Academy, Katana after approval from the UGC	Other Grants	0		-					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Develop a certificate course in Primary Care in collaboration with Ministry of Health and other stakeholders for postgraduate education. This will be an income generating activity.	Other Grants	Head/Family Medicine	-					
		4.3.8 "Heritage for All" Outreach programs													

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	0%	75%	100%	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Conduct Anatomy practical certificate course for school science teachers	Other Grants	0.75		1,000	1,000	##	1,000
4	4.1.4 To increase Social Responsibility Activities.	4.3.11 Number of image building activities				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	University Funds	0		50	50	50	50
							Developing a public viewing museum for the general public	University Funds	0					

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Building a new facility for liver transplantation and patients with liver disease to expand the services rendered to the general public	Other Grants	Head / Surgery		#### ##	#### #			
							Patient participation committee for the University Family Practice Centre	University Funds	0	-	10	10	10	10	

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

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

	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	Improvement of student Information system	University Funds	Head / Health Data Science Unit		100	100	##	100
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

FACULTY : FACULTY OF SCIENCE														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
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 programs	60%	65%	75%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Renovation of chemistry undergraduate & research laboratories to meet international standards of safety and quality	University Funds	0.65		800	900	900	1,000
			0%	0%	75%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Commencement of a new Department as "Software & Cyber Systems Engineering".	University Funds	Dean/HOD (IM)		1,000	1,000	1,000	1,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			0%	0%	75%		Commencement of a new Department as "Sport Science".	University Funds	Dean/HOD (Chemistry, Mathematics, & Physics & Electronics)		1,000	1,000	1,000	1,000
			5%	15%	75%		Introducing B.Sc. Honors in Sports Science degree program	University Funds	Dean/HOD (Chemistry, Mathematics, & Physics & Electronics)		130,000	70,000	40,000	10,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			80%	85%	90%		Upgrading chemistry laboratories & lecture halls with teaching equipments/instruments	University Funds	0.85		600	600	700	700
		1.3.2 Percentage of students who complete the degree within prescribed time period - External	0%	50%	75%		Introducing B.Sc. Honors in Applied Chemistry degree program	University Funds	HOD/Chemistry		1,000	1,000	1,000	2,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	0%	50%	75%		Introducing postgraduate degree/ diploma programs in Analytical Chemistry	Generate d Funds	0.5		1,000	1,000	1,000	1,000
			0%	0%	50%		Introducing M.Sc. Degree program in Biochemistry	Generate d Funds	0		1,000	1,000	1,000	1,000
			90%	97%	98%		Introducing new undergraduate degree programmes/ specializations	University Funds	0.97		1,500	1,500	1,500	1,500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			90%	97%	98%	1.2.2 Revise the existing curricula to meet national and international needs	Introducing and updating course modules in current/ trending technologies	University Funds	0.97		1,500	1,500	1,500	1,500
			3	4	5	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Starting a new Master's programmes in Software Engineering, Enterprise Engineering, Business & Data Analytics	University Funds	4		3,000	3,000	1,000	1,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			90%	97%	98%		Introducing a new diploma programme	University Funds	Dean/HoD(DIM)		500	500	500	500
			90%	97%	98%		Introducing a new external degree programme	University Funds	0.97		500	500	500	500
			90%	97%	98%		Introduction of a new Bachelor's degree programme in Data Science/Analytics/Informatics (initial intake 50 students)	University Funds	0.97		500	500	500	500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			90%	97%	98%		Develop programs to improve industry/do main specific skills of undergraduates	University Funds	0.97		500	500	500	500
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			0%	40%	60%		Introduction of an Honours degree program in Computer Science and Electronic Engineering (initial intake 80 students per year) and recruit academics and non academics.	University Funds	0.4		1,000	1,000	1,000	1,000
			0%	40%	60%		Introduction of new M.Sc. program in Electronics	University Funds	0.4		100	100	100	100

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			0%	30%	70%		Intordution of new short course in Electronics	Universit y Funds	0.3		500	500	500	500
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024
			88%	91%	95%		Acquiring building space for proposed new study programme (PRMT) - sq ft2 10,000 (Expected to obtain external funds from the Ministry to introduce the new degree programme 'Bachelor of Science (Honors) in Plant Resource Management and Industry (PRMT)')	Other Grants	Dean/Science, HOD/Plant & Molecular Biology,		15,000	20,000	5,000	2,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Replacing the cartridges of the Barnstead "E-pure and B-pure" deionizers and repairing ovens, autoclaves, Gyrotory shaker	University Funds	Dean/Science, HOD/Plant & Molecular Biology,	-		900			1,000
							Repairing airconditioners	University Funds	Dean/Science, HOD/Plant & Molecular Biology,	-	100	100	100	100	100

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Development and review of the curriculum of the new proposed degree program and revision of the existing degree programs	University Funds	Dean/Science, HOD/Plant & Molecular Biology,	-					200
							Acquisition of Fixed Assets – Laboratory equipment, furniture & office equipment	University Funds	Dean/Science, HOD/Plant & Molecular Biology,	-	1,450	1,550	1,650	1,750	

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			70%	100%	100%		Acquisition of Fixed Assets – Laboratory equipment, furniture & office equipment	Project - AHEAD	Dean/Science, HOD/Plant & Molecular Biology, Project Coordinator (AHEAD)	-					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			0%	50%	80%	1.2.2 Revise the existing curricula to meet national and international needs	Introduction of new degree programme 'Bachelor of Science (Honours) in Plant Resource Management and Industry (PRMT)' - for required physical resources	Other Grants	Dean/Science, HOD/Plant & Molecular Biology, Project Coordinator (AHEAD)		12,500	12,500	12,500	12,500
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			71%	73%	76%		Develop the curricula with feedbacks received from stakeholder workshop and international reviewers	University Fund	Dean/HoD (ZEM)	-	12	12	12	14
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	3	4	5	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Conduct the M.Sc course in Aquaculture and Fisheries Management and Postgraduate diploma in Aquaculture and Fisheries Management after revising the curriculum	University Funds	Dean/Faculty of Graduate Studies/HoD (ZEM)		100	100	100	100
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	97%	100%	100%		Acquisition of fixed assets of the department: Laboratory equipments	University Funds	1		500	500	500	500
			0%	50%	75%		Acquisition of fixed assets of the department: Office equipments and furniture	University Funds	0.5		300	300	300	300

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			0%	50%	75%		Repairing of fixed assets of the department: Laboratory equipments	University Funds	0.5	-	500	500	500	500
			0%	50%	75%		Repairing of fixed assets of the department: Office equipments	University Funds	0.5	-	500	500	500	500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			70%	80%	90%		Commencement of new degree programme in BSc Honours in Mathematical Analytics in the field of finance.	Other Grants	0.8	-	2,000	1,000	1,000	1,000
			70%	80%	90%		Commencement of new Diploma course in Mathematics	Generated Funds	0.8	-	50	50	50	50
			70%	80%	90%		Commencement of new Master Degree in Mathematics	Generated Funds	0.8	-	50	50	50	50

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			10%	50%	75%		Introduce certificate courses in Mathematics & Scientific computing	University Funds	0.5	-	50	50	50	50
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024
			Awaiting for the first intake	25%	100%		Introduction of a BSc Honours degree programme in Electronics and Computer Science (initial intake 80 students per year) and recruit academics and non academics	University Funds	Dean/Science Heads/Physics & Electronics, Mathematics, and Statistics & Computer Science	-	130,000	50,000	50,000	50,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			NA	10%	70%		Introduction of a new Bachelor of Science Honours degree programme in Analytics and Operations Research (50 students, per academic year)	University Funds	Dean/Science HOD/ Statistics & Computer Science	-	-	20,000	20,000	10,000
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			Awaiting for UGC approval	10%	75%		Introduction of a new Bachelor of Science Honours degree programme in Data Science and Analytics (initial intake 50 students)	University Funds	Dean/Science HOD/ Statistics & Computer Science	-	40,000	20,000	20,000	10,000
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			NA	20%	70%		Introduction of a new Bachelor of Science Honours degree programme in Computational Statistics and Acturial Science (80 students, per academic year)	University Funds	Dean/Science HOD/ Statistics & Computer Science	-	-	-	20,000	10,000
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			NA	10%	50%		Introduction of a new Bachelor of Science Honours degree programme in Mathematical Analytics (50 students, per academic year)	University Funds	Dean/Science HOD/ Statistics & Computer Science	-	-	-	20,000	10,000
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			NA	10%	50%		Introduction of a new Bachelor of Science Honours degree programme in Computer and Information Science (50 students, per academic year)	University Funds	Dean/Science HOD/ Statistics & Computer Science	-	-	-	20,000	10,000
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			NA	10%	70%		Introduction of a new Bachelor of Science Honours degree programme in Artificial Intelligence (initial intake 50 students)	University Funds	Dean/Science HOD/ Statistics & Computer Science	-	20,000	20,000	20,000	10,000
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			NA	10%	70%		Introduction of a new Bachelor of Science Honours degree programme in Computational Biology (initial intake 50 students)	University Funds	Dean/Science HOD/ Statistics & Computer Science	-	20,000	20,000	20,000	10,000
		1.3.2 Percentage of students who complete the degree within prescribed time period - External	NA	50%	70%		Introduction of a new Diploma in Computer Science programme (initial intake 100 students)	University Funds	Dean/Science HOD/ Statistics & Computer Science	-	100	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	Awaiting for Advertisement	20%	80%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	M.Sc. in Computer Science	University Funds	Dean/Science HOD/ Statistics & Computer Science	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full	200	-	-	-
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

									potential					
			Awaiting for UGC approval	10%	60%		M.Sc. in Statistics	University Funds	Dean/Science HOD/ Statistics & Computer Science	-	200	200	-	-
			NA	10%	60%		M.Sc. in Applied Data Science & Big Data	University Funds	Dean/Science HOD/ Statistics & Computer Science	-	-	200	200	-
			NA	20%	60%		M.Sc. in Medical Statistics	University Funds	Dean/Science HOD/ Statistics & Computer Science	-	-	400	400	400

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

FACULTY :

Social Sciences

C

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

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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	Curriculum Development of all Degree Programmes conducting in Philosophy/Psychology/Peace and Conflict Resolution, Introducing Higher Diploma in Counselling and Postgraduate Diploma in Counselling	University Funds	0	1.2.1	400	500	600	600
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Syllabus revision of Undergraduate Program - Department of Social Statistics	University Funds	0	-	-	-	-	1,000
							Introduce the Diploma in Social Statistics	University Funds	0	-	400	200	200	200
							Organize field research for final year social statistics students	University Funds	0	-	500	500	500	500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			50%	60%	100%		Recruit eight academic staff members and two non academic staff members	University Funds	0.6	-	100	200	150	150
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			80%	100%	100-%		Introduce job oriented course modules through syllabus revision: Diplomacy, Political Communication, Election Management and election propganda and course related ti National competitive examination	University Funds	1	-	-	-	-	-
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Curriculum revision for BA and Honours degree programme- Department of Sociology	University Funds	0	-	2,000	2,000	2,000	2,000
							Syllabus Revision of Diploma in Sport Management	Generated Funds	0	-				
							Introduce Diploma in Sport Management	Generated Funds	0	-				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Establishing the bachelor's honours degree applied sport and exercise science (ASES) programme	Generate d Funds	0	-					
							Establishing the Higher Diploma in Sport Management	Generate d Funds	0	-					
							Establishing the Sport and Recreation Management Degree	Generate d Funds	0	-					

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Introduce new degree program to the Department of Library and Information Science	University Funds	0	-	800						
							Introduce English medium degree program - department of library Science	University Funds	0	-	300						

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Introducing interactive and innovative blended learning pedagogy and flipped classroom approach - Library and Information Sciences	University Funds	0	-	200	200	200	200
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Start a new Course (Postgraduate Diploma Education in Library, Information management and Digital literacy colloboration	University Funds	0	-	300						
							Start a new MA/MSSc Course in Information Management	University Funds	0	-	500						

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Start a new course or Course unit in Information, Communication and digital literacy for university students	University Funds	0	-	400					
							Syllabus Revision for Undergraduate Degree Programme - Department of Economics	University Funds	0	-						1,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Field Research for Final Year students - Department of Economics	University Funds	0	-	600	750	1,050	1,200
							Introduce new Degree program for undergraduate - Department of Economics	University Funds	0	-				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Syllabus Revision of Undergraduate Programs - Department of Archaeology	University Funds	0	-		1,000		
							Syllabus Revision of Postgraduate Programs Department of Archaeology	University Funds	0	-		1,000		

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Diploma in Archaeological Heritage Convert to Higher Diploma in Archaeology.	University Funds	0	-					
							Introduce a new Special Degree programme in Anthropology - (BA (sp) in Anthropology	University Funds	0	-					

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Recruiting 5 academics - Department of Archaeology	University Funds	0	-	5,000	5,000	5,000	5,000
							To enhance the relationship between the student of Archaeology and Archaeology related stakeholders for increase the Academic training	University Funds	0	-	100	100	100	100

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							To enhance the relationship between the student of Tourism and Cultural resource management and Tourism related stakeholders for increase the Academic training	University Funds	0	-	200	200	200	200
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Introduce Masters arts (MA) in Development planning and practices degree programme and master of Social sciences in development planning and practices degree	University Funds	0		-								600
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Introduce Masters in Geoinformatics degree Programme.	University Funds	0	-	500	500	500	600
							Introduce Advance Diploma in GIS Course		0	-				150
							Introduce Advance Diploma in Disaster Management Course		0	-				150

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			80%	100%	100%		Syllabus revision of Post Graduate Program and Undergraduate programme- Department of Political Science	University Funds	1	-	150	100		
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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				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 & Information Science	University Funds	0	1.2.3	100								
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							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	Generate d Funds	0	-	100					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Introduction to Zoom lecture series for student incollaboration with foreign Universites	Generate d Funds	0	-	100	100	100	100
							Start collaborative activities and program with stakeholders national and International	Universit y Funds	0	-				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Introduce new course for Post graduate diploma with collaborative stakeholders	University Funds	0	-					
							Facilitate for PhD Studies - Sport management	University Funds	0	-					

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

						1.2.2 Revise the existing curricula to meet national and international needs	Revision for BA and Honors Degree program to integrate new knowledge and practices Syllabus revision of Post Graduate Programme (MA/MSSc) Curriculum	University Funds	0	1.2.2 Revise the existing curricula to meet national and international needs					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			20%	100%			Curriculum revision for BA Honours Degree Programme - Department of History	University Funds	1	-					
			20%	100%			Curriculum revision for Post Graduate Degree Programme - Department of History	University Funds	1	-					

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			20%	100%			Curriculum revision for Dlpoma Programme - Department of History	University Funds	1	-					
						1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduce new course for Foreign students using blended learning methodology	University Funds	0	1.2.1 Introduce and conduct innovative, quality and attractive study programs	100				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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				1.2.4 Provide more opportunities for the development of students' soft skills	Soft skills development program for the undergraduates of Department of International Studies	University Funds	0	1.2.4	75	75	75	75
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Conducting Professional Development Programmes and Career fair/Soft skill development programmes for Department of Philosophy	University Funds	0	-	500	500	800	800
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			25	50	100		Conduct soft skill and Leadership training programme for students twice a year (Out Bound Training with guest lectures)	Other Grants	50	-	500	500	500	500
							Organize soft skills development workshops for BA and Honors degree students	Other Grants	0	-	100	100	100	100

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Organize an OBT for BA and Honors degree students in Library and Information Science	Other Grants	0	-	200	200	200	200
							Increase the Library Development projects	Other Grants	0	-	100	100	100	100
							Develop program for the Library Camp (annual or monthly)	Sponsorships	0	-	100	100	100	100

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			25%	70%	100%		Conducting Professional & Soft Skills Training Programme for Undergraduate Students	University Funds	0.7	-	50	50	50	50
			25%	70%	100%		Conducting Programmes to improve communication skills in English	University Funds	0.7	-				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Revise curricula of Special and General Degree programs – (2 Million) Department of Mass Com.	University Funds	0	-					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Monthly Guest Lectures, workshop and special lectures conducted by emeritus professor, discussions, connect with field specialised resource person	University Funds	0	-	250	300	300	350
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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	University Funds	0	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	200	200	300	400
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Conduct the internship Program to undergraduates - Department of Social Statistics	University Funds	0	-	-	-	-	-
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			75%	80%	100%		Conduct workshop for students collaborating with relevant organizations in the industry, make necessary arrangements for undergrads to take trainings in certain organizations - Department of Political Science	Sponsorships	0.8	-	100	100	50	50
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Strengthening Internship program for students	University Funds	0	-					
							Arrange Internship programs to achieve foreign exposure	University Funds	0	-	500	500	500	500	500
			12%	25%	90%		Conducting the Internship Programme for undergraduate students	University Funds	0.25	-	50	50	50	50	50

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Conduct the internship Program to undergraduates - Department of Economics	University Funds	0	-					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Sanjanani Media Festival conducted by the Department of Mass Communication and the Mass Communication Student Association (9 Million)	University Fund	0	-	600					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							"PR Zone" conducted by the Department of Mass Communication and the Public Relations and Media Management Student Union. (9 Million)	Other Grants		-	600				
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Conduct workshop and seminars to identify and integrate students with experts of the government institutions and private sector	University Funds	Head-Department of Library and Information Science	-	200	200	200	200
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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 - Department of Philosophy	University Funds	0	1.2.6	100	100	100	100	Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Assess the quality of teaching through student feedback forms & improving, scrutinizing teaching methods lectures - Department of Social Statistics	Other Grants	0	-	-	-	-	-
			100	100%	100%		Assess the quality of teaching that using an evaluation form based on semester	University Funds	1	-	15	15	10	10

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Assess the quality of teaching through student feedback forms/peer review & improving, scrutinizing teaching methods lectures	Other Grants	Head-Department of Library and Information Science	-					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Assess the quality of teaching that using and evolution form based on semesters - Department of Archaeology	University Funds	HOD-Archaeology	-					
							Arrange workshops for the staff To allow the participation in out side workshops for staff	University Funds	Head-Department of Library and Information Science	-	200	200	200	200	200

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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	Introducing extra curricular Activities to the Department of Philosophy (Mental Health Programmes: Yoga, Relaxation programmes.. etc)	University Funds	0	1.2.7 provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for	100	100	100	100
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

										leadership and formal recognition of their extra curricular activities					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			10%	40%	60%		Department day of the Department of Political Science	University Funds	0.4	-	30	30	20	
		1.3.12 Proportion of students who participate in aesthetic activities	50%	75%	90%		Conducting History Day	Sponsorships	HOD - History, History Students Union	-	425	425	425	425
							Outbound Training Programme for Undergraduates - Department of Economics	University Funds	0	-	550	700	900	1,200

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							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	University Funds	HOD-Archaeology	-	750	750	800	800
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Introduce and Outbound training, Hotel visit for tourism Student	University Funds	HOD - Archaeology	-	350	400	400	450
							Excavation and Survey in Colombo District for Archaeology and Anthropology Students	University Funds	HOD - Archaeology	-	350	400	400	450

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Organizing Annual sport festival (BASH) with the collaboration of Physical Education Department and Alumini Association	Sponsorships	Head-Department of Library and Information Science	-	100	100	100	100	
						1.2.8 Strengthen personal support for students	Establishing a separate Study room and practical library for students to practice, read and discuss	University Funds	Head-Department of Library and Information Science	1.2.8	Strengthen personal support for students				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

						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)	Other Grants	Head-Department of Library and Information Science	1.2.9 Provide more medical care services for the improvement of student's health					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

7	1.1.7 To enhance international opportunities for student learning.	1.3.16 Number of exchange /link programs for students				1.2.10 Provide exchange/link programs with international higher educational institutions	Providing Opportunities to participate international Conferences, Symposiums, Training and workshops/ Department of Philosophy	University Funds	0	1.2.10 Provide exchange /link programs with international higher educational institutions					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Students exchange programmes and admitting foreign students - Department of Sociology	Other Grants	Director-Center for international Affairs	-					
							Signing MOU with International Universities	University Funds	Head-Department of Library and Information Science	-					

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Introduce Short term Lecturer/Student exchange programme - Department of Geography	University Funds	HOD-Geography	-	1,000	1,000	1,200	1,500
							Organize International Conference in collaboration with foreign universities	University Funds	Head-Department of Library and Information Science	-	500	500	500	500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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	New building for office of the Department of International Studies	University Funds	0	1.2.11	1,000	1,000	1,000	1,000
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

									ent					
		-Library facilities					New 08 cubicles for the staff members of the Department of International Studies	University Funds	0	-	1,000	500	250	250

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		-Welfare facilities					A lunch room and a rest room for Department of International Studies	University Funds	0	-	250	250	250	250
		-IT facilities					Purchase office equipments to the Department of Philosophy	University Funds	0	-				
		-Medical facilities					New Building for Department of Social Statistics	University Funds	0	-	100,000	100,000	100,000	100,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Patrician the Department of Social Statistics, 1 Photocopy Machine	University Funds	0	-	1,000	1,000	1,000	1,000
							Building Smart Class Room - Department of Economics	University Funds	0	-				
							Purchasing one Photocopy Machine - Department of Economics	University Funds	0	-				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Purchasing Desktop Computers according to requirements - Department of Economics	University Funds	0	-	1,200	1,300	1,500	2,000
							Establishment of Faculty of Economics /New Building	University Fund	0	-	10,000	15,000		

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			20%	90%	100%		Introduce an Out Bound Training Programme - Department of History	University Funds	HOD - History	-	500	500	500	500
			20%	90%	100%		Purchasing equipments related to technical aids (Smart Class Room)	University Funds	0.9	-				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			30%	50%	95%		Establishing a Study Room (Ceylon Room) for students to tracing inscriptions, read maps and discuss	University Funds	HOD - History	-					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Enhance the resources for students' Digital Multimedia Skills. Upgrade the Audio Visual Studio as Digital Multimedia Complex (DMC) – (250 Million)	University Fund	HOD / Mass Comm	-	2,000					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							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	University Fund	HOD - Archaeology	-	100	100	100	100
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							10 bulb between 75 and 150 Lux, 6 CCTV camera for museum security - Department of Archaeology	University Fund	HOD - Archaeology	-	650	650	700	700
							10 text pannels (5x3) for the Department of Archaeology	University Fund	HOD - Archaeology	-	70	75	80	80

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Three bookstore cupboards for departmental Library - Department of Archaeology	University Fund	HOD - Archaeology	-			300	400
							Introduce and Outbound training for Archaeology Student	University Fund	HOD - Archaeology	-			200	250
							Two desktops for department of Archaeology	University Fund	HOD - Archaeology	-			300	350

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							20×15 space for painting room, map store cupboard, 3 cupboards, 2 multimedia, Television 55", Water Filter - Department of Archaeology	University Fund	HOD - Archaeology	-					
							One digital screen for the Department of Archaeology	University Fund	HOD - Archaeology	-	350	400	450	500	

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Field Work Tool kit and equipments, other things (Beads, Soil and Minerals Muncell Color Books) - Department of Archaeology	University Fund	HOD - Archaeology	-					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							20×15 space for store room, 20×12ft space for conservation lab - department of Archaeology	University Fund	HOD - Archaeology	-	250	250	300	300
							Establishing Digital Printing Unit (DPU) – (4 Million) - Department of Mass Com.	University Fund	HOD / Mass Comm	-				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Furniture, Lab & Office Equipment	University Fund	HOD / Mass Comm	-					
							Enhance the capacity of teaching environment - Department of Sport Management	University Funds	0	-	1,000	1,000	1,000	1,000	1,000
							New building for the Department of Library and information Sciences	University Funds	Head-Department of Library and Information Science	-					

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							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.	Generated Funds	Head-Department of Library and Information Science	-	100					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							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 room	University Funds	Head-Department of Library and Information Science	-					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Expand K1 building parallel to K2 building for stabilish new staff rooms for the permanent staff members and renovate K1 101 and K1 102 rooms - Department of Geography	University Funds	HOD-Geography	-	3,600	3,700	3,800	400
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Establish Geography department with Center for Development Studies and Center for Geo-Infomatics	University Funds	HOD-Geography	-	600	700	800	900
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Acquisition of Teaching Materials 1. Multimedia Screen-2 2.White Board -2 3.Computer UPS-15 4.Air Conditioner-1 5.Smart Podium -01 6.Clip Chart-1 7.Office Table -6 8.Office Chairs-6 9.Work station-4 10.wooden Office Cupboards -02 11.Three Caliper -1 12.Angle Gauge-1 13.Wedge Prism-1	University Funds	HOD - Geography	-	4,200	4,300	4,400	4,500
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							14.Three Caliper-01 15.Increment borer-1 16.Multiparameter-01 17.Laptop 05 18.Drone -1											
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							IT facilities for the Plan leaf research library	University Funds	Head-Department of Library and Information Science	-					
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GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY

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	Recruit staff according to the increasing ratio of the students	University Funds	0	2.2.1 Assess current and future recruitment needs for each department					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			58%	58%	75%		Initiate the PhD study program development fund - Department of Sociology	University Funds	0.58	-	5,000	5,000	5,000	5,000
							Requiring academic staff according to the ratio of the students - Department of Economics		0	-				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Recruiting Temporary Lecturers according to requirements		0	-					
							Requiring non academic staff according to requirements		0	-					
							Recruit qualified academic staff 08 cardres - Department of Archaeology	University Funds	0	-	8000	8000	8500	8500	

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Create teacher - exchange programme with focusing courses related to anthropology	University Funds	0	-	350	350	400	400
							Traning acadamic and non acadamic staff to workshop, seminas and conferences - Department of Archaeology	University Funds	0	-	300	350	400	450

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							According to introduce new degree program allocate the 10 carder position - Department of Library and Information Science	University Funds	0	-					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			5%	30%	85%	2.2.4 Identify proper mechanisms to enhance job rotation, job enlargement and job enrichment of employees within the university	Train Academic and Non Academic Staff through workshops and seminar	University Funds	0.3	2.2.4 Identify proper mechanisms to enhance job rotation, job enlargement and job enrichment of employees within the	50	50	50	50
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

									university					
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				2.2.1 Assess current and future recruitment needs for each department	Recruiting 05 academic staff members to the Department of International Studies	Other Grants	0	2.2.1 Assess current and future recruitment	1000	1000	500	500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

									nt needs for each department					
									0	-	0	0	0	0
							Recruiting of 4 permanent academic and 2 non-academic staff members to the Department of Social Statistics							

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Recruiting of 3 Temporary Lecturers to the Department of Social Statistics		0	-					
			40%	60%	100%		Recruit eight academic staff members and two non academic staff members- Department of Political Science	University Funds	0.6	-	200	200	100	100	

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Recruitment of 14 academic and 2 non-academic staff members to the Department of Philosophy	University Funds	0	-					
							Provide training for non academic staff	University Funds	0	-	200	200	200	200	

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

						2.2.7 Establish support/training programs for probationary academic staff	Conducting training programs for academic staff	Generated Funds	Head - Department of Library & Information Sciences	2.2.7 Establish support/training programs for probationary academic staff	200	200	200	200
							Attending National and International workshops and programs	Generated Funds	Head - Department of Library & Information Sciences	-	200	200	200	200

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

						2.2.8 Establish support/training programs for administrative officers and other related staff	Conduct 5S training and workshops for non-academic staff in collaboration with National Productivity & secretariat	Generated Funds	Head - Department of Library & Information Sciences	2.2.8 Establish support/training programs for administrative officers and other related staff					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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				2.2.5 Introduce a grievance handling unit	Strengthening of new carder position to academic staff and Non Academic Staff - Department of Geography	University Funds	0	2.2.5 Introduce a grievance handling unit					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		2.3.9 Number of programs providing support for the administrative and non-academic staff	50%	60%	100%	2.2.9 Increase opportunities for professional/academic development of staff	Create teacher exchange programmes with foreign Political Science departments focusing courses related to domestic political system - Department of POLS	Other Grants	0.6	2.2.9 Increase opportunities for professional/academic development of staff	200	200	100	100
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Provide financial support for lecturers to complete their PhDs - Department of Sociology	University Funds	0	-					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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					4 staff members expected to earn PhD Create teacher exchange programs with International LIS departments, Train academic & nonacademic staff through workshops, seminars & conferences	University Funds	Head - Department of Library & Information Sciences	-					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

						2.2.5 Introduce a grievance handling unit	Provide opportunity to participate for the training Programme eg Drone Technology, Physical laboratory Technology - Department of Geography	University Funds	HOD-Geography	2.2.5 Introduce a grievance handling unit	1600	1600	1600	1600
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GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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.	Grants for foreign travel, registration for the conferences and funding for publication charges for the staff members of the Department of International Studies	University Funds	0	3.2.1	1,000	1,000	500	500
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		a. By Research Council					Representing International Research Conference - Department of Philosophy	University Funds	0	-					
		i. Sabbatical leave research fellowships					Continuously proceed with National Research Conference on Applied Social Statistics (NRCASS)	University Funds	0	-	700	750	750	800	

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		ii. Innovative pilot research grants					Journal of Social Statistics (JSS) both in printed version and online version	University Funds	0	-	200	200	200	200
		iii. Foreign travel grants					Continuously proceed with International Conference on Applied Social Statistics (ICASS)	University Funds	0	-	2,000	2,000	2,000	2,500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		iv. Registration fees for local symposia					Stabilish Outside research center - Department of Geography	University Funds	0	-	1,600	1,700	1,800	1,900
		v. Funding for publication charges					Sociological research collaborating with RCSS	University Funds	0	1,000	1,000	1,000	1,000	1,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Continuously proceed with International Conference on Library & Information Management (ICLIM)	University Funds	0	-	300	300	300	300
							Organized Student Symposia	University Funds	0	-	200	200	200	200

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Publish two research journals (One for Staff of the Department (VIDARTHI) and outside professionals and the other for undergraduates (LIBRARY SCIENCE))	University Funds	0	-	200	200	200	200
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Foreign travel for the 10 academic staff	University Funds	0	3,000	3,000	3,000	3,000	3,000
							Registration fees for local symposia with regard to Temporary staff	University Funds	0	50	50	50	50	50
							Final Year thesis abstract publication - Department of Economics	University Funds	0	350	400	500	600	700

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Publication charges for 12 academic staff	University Funds	0	800	800	800	800	800
		3.3.3 Number of Research Conferences / Symposia funded by the Research Council	5%	85%	90%		Organizing a National Undergraduate Research Symposium in History	University Funds	0.85	-	100	100	100	100
			50%	90%	95%		Journal of History (<i>Ithihasika Lekhana Sangrahalaya</i>) both printed and online version	University Funds	0.9	100	100	100	100	100

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		3.3.5 Number of Workshops, Lectures, Conferences, Seminars & Symposiums on Heritage	3%	40%	60%		Workshop on Oral History Writing	Generate d Funds	0.4	20	20	20		
							Expanding the scope of Communication Research Unit (CRU) and Centre Media and Human Rights (CMHR) – (4 Million)	University Funds	0	400	400	400	400	

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Initiating information hub related to archaeology and tourism	University Funds	0	350	400	400	450	450
							Organizing national undergraduate research symposium on archaeology, anthropology and tourism	University Funds	0	350	400	450	550	550

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Research Symposium on Mass Communication and Public Relations & Media Management	University Funds	0	-	800	800	800	
2	3.1.2 To improve the university rank in world university rankings	3.3.2 Number of Awards funded by the Research Council				3.2.1 Develop the university's research profile to be of national and international importance.	Conduct 7th national research project	University Funds	0	3.2.1	200	200	200	200
										Develop the university's research profile to be of national and international				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

										national importance.					
							Working Paper series - Department of Economics	University Funds	0	-	400	500	600	700	

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		3.3.4 World rank (in Webometrics)				3.2.1 Develop the university's research profile to be of national and international importance.	To maintain quality and originality of the departmental staff research papers and articles that perches a plagiarism checker -Department of Archaeology	University Funds	0	3.2.1				200	200
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							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 - Department of Archaeology	University Funds	0	100	100	100	100	100
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

3	0	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.	Starting high impact factor journal	University Funds	0	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	300	300	300	300
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Annual Journal in Philosophy, Standard Text Book in Philosophy, Peer Review Journal in Psychology, Journal for Peace Studies, Index Journal (Quarterly)	University Funds	0	-	300	300	300	300
							Restart of the Sri Lanka Journal of Mass Communication – (1 Million)	University Funds	0	-	100	100	100	

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Conduct Undergraduate And International Conferences - Department of Geography	University Funds	0	-	210	220	230	250
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.	Journal of "STATICA" - Academic Staff International Journal	University Funds	0	3.2.5 Facilitate collaborative research nationally and internationally in areas	300	300	350	350

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

									which are of mutual interest.					
							University Funds	0	-	200	200	250	250	
							Full paper proceeding of National Research Conference on Applied Social Statistics (NRCASS)							

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							MOU among international universities - Department of Sport Management	University Funds	0	-	250	250	300	300
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Introducing research culture in the department / Conducting Undergraduate Research Conference - Department of Philosophy	University Funds	0	500	500	500	500	500
							Conduct collaborative research with stakeholders	University Funds	0	300				
							National Economics Research	University Funds	0	500	600	750	900	1,200

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Conference							
							MOU among international universities- Department of Geography	University Funds	0	350	350	400	400	450
							Initiate a journal volume twice a year to enhance the research culture - Department of Economics	University Funds	0	-	1,200	1,500	1,700	1,900

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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	University Funds	0	3.2.6	50	50	50	50	Make the university's research findings available to the wider community
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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	Conduct internal students research with private partnership	University Funds	0	3.2.8 . Recognize and promote industrial research culture					
		i. Faculty of Commerce and Management					To refer students for Organize stakeholders libraries	Sponsorships	0	200	100	100	100	100	

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

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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	Sponsors	Dean FSS/ Head-Department of Library and Information Science	4.2.1	Establish innovation centre and business incubation centre					
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024
							Initiate a Center for Family Counseling for provide advocacy service to vulnerable families and groups facing issues to cope up with satisfactory social life	Other Grants	Director/Innovation Center	-	1000	1000	1000	1000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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.	Organize training programs on developing librarians (School/Public) competencies for the digital age	University Funds	Dean FSS/Head-Department of Library and Information Science	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	200	200	200	200
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Conduct a seminar series for A/L students related to information Literacy to make future ready students	Other Grants	Dean FSS/ Head-Department of Library and Information Science	-	100	100	100	100
			3%	75%	90%		Conducting a Seminar Series related to History Teachers and Master Teachers in the schools of rural areas	Generated Funds	0.75	-	60	60	60	60

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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.	Introduce collaborative programme with the Ministry of Sports	University Funds	0	4.2.4	100	150	200	200
										Built strategic partnerships with reputed professional bodies and social organizations in the country.				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Professional Discussions with Reputed Professional Bodies related to the subject field - Department of Philosophy	University Funds	0		100	100	100	100
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Organize stakeholders meeting and workshop, seminars, awareness programs with subject related institutions and agencies	University Funds	Head-Department of Library and Information Science	-	300	300	300	300
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Organize stakeholders meeting, workshop, seminars, awareness programs with subject related institutions	University Funds	0	-	450	600	750	1000
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

4	4.1.4 To increase Social Responsibility Activities.	4.3.9 Number of articles/other publications and media programs coordinated				4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Organize Library development projects	Sponsorships	Head-Department of Library and Information Science	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation	200	200	200	200
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

									on activities.					
			50%	75%	100%		Published a article volume twice a year of academic staff members - Department of POLS	University Funds	0.75	-	75	75	50	50

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Conduct workshop in school pioneers programme and Community level organizations - Department of Geography	Other Grants	0	-	720	730	740	750
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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.	Conducting “Phronesis Mind” Inter School and Inter Departmental Quiz Competition - Department of Social Statistics	University Funds	0	4.2.6 Introduce a brand guideline to the university.	600	650	700	700
			75%	85%	100%							Workshop for administrative officers in Sri Lankan government sector	Generate Funds	0.85

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			75%	85%	100%		Seminor for Advance level Political science students (In selected four rural schools together)	Generate d Funds	0.85	-	100	50	75	75
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							International Mental Healthday Celebration Programme / Celebrationg World Philosophy day / Celebrating International Day of Peace	University Funds	0		500	500	500	500
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Conduct a Seminar series related to archaeology, anthropology and tourism - Department of Archaeology	University Funds	HOD - Archaeology	-	70	80	100	100
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Conduct in archaeology and tourism base seminars for o/l student in the school of rural areas Department of Archaeology	University Funds	HOD - Archaeology	-	200	250	300	350
							Introducing teacher training in all district - Department of Archaeology	University Funds	HOD - Archaeology	-	400	450	500	550

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Award ceremony for archaeology and tourism expert in sri lanka	University Funds	HOD - Archaeology	-	400	400	500	500
							One day workshop on archaeology and heritage for school students	University Funds	HOD - Archaeology	-	80	100	150	200

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Help to develop museum and library facilities in on the privillage school - Department of Archaeology	University Funds	HOD - Archaeology	-	300	300	500	550
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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	Organize stake holders meeting and work shop,seminars ,awareness programmes with subject related institutions and Agencies - Department of Geography	University Funds	0	4.2.7 Promote cohesion among different ethnic and religious communities within the university	2100	2200	2300	2500
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

			40%	60%	80%		Film series based on Gender Equality and discussions related to same field	University Funds	0.6	-	50	50	50	50
							Organizing ethnic and religious harmony and cultural programmes - Department of Philosophy	University Funds	0	-	100	100	100	100

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Exhibition of National Archaeological Heritage - Department of Archaeology	University Funds	0					650	650
7	4.1.7 To enhance the social and intercultural harmony	4.3.16 Student Satisfaction in gender related activities				4.2.10 Strengthen Alumni Associations in the university.	Develop an Alumni Association for the Department of Social Statistics	University Funds	0	4.2.10 Strengthen Alumni Associations in the university.	100	100	100	100	

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Establish Archaeology Alumni Association	University Funds	0	-			300	350
							Establish Tourism Alumni Association	University Funds	HOD - Archaeology	-			300	350
							Conducting annual event of Library and Information Science Alumni Association	Sponsorships	Head-Department of Library and Information Science	-	300	300	300	300

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

		4.3.15 Number of awareness activities about gender related issues	5%	50%	80%	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	Generate d Funds	0.5	4.2.9 Enhance cultural, religious, recreational activities in the university	100	100	100	100
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

						4.2.7 Promote cohesion among different ethnic and religious communities within the university	Establish Geography and Development Studies Alumina Associations - Department of Geography	University Funds	0	4.2.7 Promote cohesion among different ethnic and religious communities within the university	260	300	350	400
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

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	4.2.11 Develop a better atmosphere in the University in a sustainable manner	100	100	100	100
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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	05 laptops, 05 desktops , 05 Tables, 05 Executive chairs, 05 bookshelves to the Department	University Funds	0		1000	500	250	250
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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

						working environment for all employees	of International Studies							
			75%	80%	100%		Four Building (with lecture halls an lecturers cabins), Purchase office equipment three desktop computers, Maltimedia, 01 Laptop, one Printors (Colour), Scanner (mini), Comfortable four Chairs and Tables(For lecuters cabins), Pen Drives 05,	University Funds	0.8	-	200	200	200	200

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)					Designation	2021	2022	2023	2024

							Establishing counseling center for the department of Philosophy	University Funds	Dean/FSS HOD	-	500	500	500	500
							Purchasing Office equipments for Academic and Non-academic staff of the Department of Philosophy		0	-				
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 of Philosophy	University Funds	0		500	500	500	500