IHRA
UNIVERSITY OF COLOMBO

INSTITUTE OF HUMAN RESOURCE ADVANCEMENT
University of Colombo

ACTION PLAN FOR 2020
(Based on the Corporate Plan 2018 - 2022)

Institute of Human Resource Advancement (IHRA) - *University of Colombo*:
Action Plan 2020

This document details the Institute of Human Resource Advancement - UoC Action Plan for the year 2020 based on the Corporate Plan 2018 - 2022. The Institute has directed with 9 Goals; under each goal, there are several Objectives. Several Strategies have been identified to meet this Objective, and each strategy has one or more specific Activities. The IHRA was able to achieve some objectives, planned in 2019 was planning to continue its actions in 2020 with some changes made according to the new Corporate Plan (**IHRA** *Vision* **22**). The chart shows the Goals, Objectives, Strategies, and Activities together with the responsible parts for each activity, the estimated budget and the quarter in 2020 during which each activity will be implemented.

GOAL 1: WIDEN PERTICIPATION and EQUITABLE ACESS to HIGHER EDUCATION

1.1 Objective: *To educate people who do not have access to formal education specially, higher education*

STRATEGY	ACTION	KPI	RESPONSIBILITY	PERFORMANCE TARGETS 2020												Estimated Budget
				Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	
1.1.1 Partner with organizations who promote right to education	1.1.1.1. Establishing partnership with organization having same interest	No. of partnership	Director/ Programme Coordinators													0.05M
	1.1.1.2. Conducting workshops to educate employees and employers for new and emerging employee - employer relationship practices	No. of workshops/programmes conducted	Programme Coordinators/ Director													0.5M
1.1.2 Ensure the right to education	1.1.2.1 Increasing the no. of enrollment for the programmes	No. of student intake	Programme Coordinators/ Director													1M
	1.1.2.2 Increasing the No. of Programmes	No. of New Programmes														0.05M

1.2 Objective: *To increase the accessibility for education through on-line teaching/learning*

STRATEGY	ACTION	KPI	RESPONSIBILITY	PERFORMANCE TARGETS 2020												Estimated Budget
				Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	
1.2.1 Promote interactive methods in teaching learning process	1.2.1.1 Introducing Programmes with interactive teaching, learning methods	Percentage of interactive methods in teaching learning process	Programme Coordinators/ Director													0.05M
	1.2.1.2 Using LMS for Programme Administration	Percentage of students using LMS for interactive methods for Programme administration	Student Support Unit/ Programme Coordinators/Director													0.05M
	1.2.1.3 Expanding use of LMS	Percentage of Lecturers using LMS for interactive learning methods														0.03M
	1.2.1.4 Introducing regional centers for online teaching/ learning	Percentage of the completion of establishment of regional center													30%	1.5M
	1.2.1.5 Conducting BLE Programme in English	No. of student intake	Director/Programme Coordinator/DR/SAB													0.15M
		Percentage of completion			80%						100%					0.02M

	STRATEGY	ACTION	KPI	RESPONSIBILITY	PERFORMANCE TARGETS 2020												Estimated Budget
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	
1.2.2	Develop blended teaching and learning environment within the institute	1.2.2.1 Developing infrastructure to connect IHRA class room with regional centers through online	Percentage of completion of distance learning at regional center	Student Support Unit/ Programme Coordinator/Director												70%	1M
		1.2.2.2. Using BTL for interactive teaching and learning	Percentage of lectures using BTL for Interactive teaching and learning methods														0.02M

GOAL 02: IMPROVE QUALITY and RELEVANCE of ACADEMIC PROGRAMMES

2.1 Objective: *To foster student centered learning environment*

	STRATEGY	ACTION	KPI	RESPONSIBILITY	PERFORMANCE TARGETS 2020												Estimated Budget
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	
2.1.1	Implement training programme/s workshops to encourage student-centered learning for internal and visiting faculty	2.1.1.1 Conducting training on teaching methods/curriculum development and professional development programmes	No. of training programmes / workshops conducted	QA Cell/Director		▓		▓			▓						2M
			No. of staff trained per year			▓		▓			▓						
		2.1.1.2 Funding the participation for local and foreign workshops/ seminars/ conferences/training for teaching methods and professional development	Amount of Funds allocated	Director/ SAB/ DR Admin/International Relations Unit									▓				1M
			No. of staff attended										▓				
		2.1.1.3 Conducting postgraduate training of university teachers	No. of University teachers enrolled in postgraduate training	Director/ SAB/ DR Admin		▓							▓				1M
			Amount of Fund allocated			▓							▓				
2.1.2	Improve student centered learning environment through constructive alignment of ILO, TLA and AT for the development of graduate attributes	2.1.2.1 Introducing graduate attributes for programmes	No. of programmes with graduate attributes	QA Cell/ Programme Coordinators/Director	▓	▓											-
		2.1.2.2 Incorporating of Intended Learning Outcomes (ILOs) in alignment with Teaching/Learning Activities(TLAs) and Assessment Task (ATs)	Percentage of courses of programmes in which ILOs, TLAs and ATs aligned with graduate attributes		▓	▓							▓				-

2.2 Objective: *To improve the programmes to meet the industrial requirements*

STRATEGY		ACTION		KPI	RESPONSIBILITY	PERFORMANCE TARGETS 2020												Estimated Budget
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	
2.2.1	Develop curriculum to meet the industrial requirement	2.2.1.1	Reviewing curriculums	No. of programmes reviewed	QA Cell/Programme Coordinators							X						0.5M
				No. of effective discussions/meetings conducted with industry						X				X				0.01M
				No. of effective discussions/meetings/ evaluations conducted with graduates/alumni						X					X			0.01M
2.2.2	Improve the quality of certificate programs	2.2.2.1	Reviewing of curriculum of certificate courses	No. of programmes				X			X							0.1M
		2.2.2.2	Developing text books for certificate programme	No. of text books	Programme Coordinators/Director/SAB			X										0.25M

2.3 Objective: *To enhance graduate attributes for improve quality and relevance of academic programs*

STRATEGY		ACTION		KPI	RESPONSIBILITY	PERFORMANCE TARGETS 2020												Estimated Budget
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	
2.3.1	Implement extra-curricular activities, workshops and training programmes to improve physco-social skills	2.3.1.1	Organizing events to develop physco - social skills	No. of events	Programme Coordinators			X			X			X				0.25M
		2.3.1.2	Incorporating of teaching component to develop logical and critical thinking	No. of case studies, simulation etc. used per programme				X							X			0.1M

GOAL 03: STRENGTHEN RESEARCH, INNOVATION and ENTREPRENEURSHIP

3.1 Objective: *To promote research culture among academics and students*

STRATEGY		ACTION		KPI	RESPONSIBILITY	PERFORMANCE TARGETS 2020												Estimated Budget
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	
3.1.1	Improve the quality of student research	3.1.1.1	Providing guidance and support for research	No. of supportive sessions conducted	Center for Research and Consultancy/Programme Coordinators		X	X	X					X	X			1.8M
				Percentage of students' access to research center			X	X						X	X			-
		3.1.1.2	Conducting one to one session	No. of contact sessions for Thesis/ Project per student			X	X						X				-
		3.1.1.3	Conducting student awareness programmes on e-resources/ use of productivity enhancement tool	No. of programmes conducted										X				-
3.1.2	Launch Masters (with Research) Programme	3.1.2.1	Conducting Masters with research	No. of Programmes introduced	Director/ Programme Coordinators							60%						0.1M

3.2 Objective: To develop infrastructure to support research and development.

STRATEGY		ACTION		KPI	RESPONSIBILITY	PERFORMANCE TARGETS 2020												Estimated Budget
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	
3.2.1	Develop policy framework for research	3.2.1.1	Incorporating research/ project reports as an essential part of the Bachelors programmes curriculum	No. of Programmes Project Reports/Thesis	Center for research and Consultancy/SAB/ Director			▓										
		3.2.1.2	Encouraging research by providing resources and incentives for staff to publish/attend conference/joint research with foreign faculty	Amount of research grants allocated per year				▓										
		3.2.1.3	Ensuring wider dissemination of research output	No. of articles publish in refereed journals/									▓		▓		▓	
		3.2.1.4	Conducting research conference	No. research conferences conducted									▓					1M
		3.2.1.5	Publishing IHRA Journal	No. of volumes published per year							▓						▓	1M

3.3 Objective: To Practice an excellent library service

STRATEGY		ACTION		KPI	RESPONSIBILITY	PERFORMANCE TARGETS 2020												Estimated Budget
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	
3.3.1	Improve e-resource facilities including e-repository	3.3.1.1	Completing E- resource System	E-Resource system	SAL/Director			▓										0.5M
3.3.2	Automation of library	3.3.2.1	Completing library automation system	Library automated system	SAL/ Director			▓										0.5M
3.3.3	Attract reader knowledge	3.3.3.1	Increasing the readership	No. of events orgernize to attract readers	SAL/ Director								▓					-

GOAL 04: INCREASE STRATEGIC PARTNERSHIP in SOCIO-ECONMIC DEVELOPMENT

4.1 Objective: To transfer the knowledge to public and private sector requirements

STRATEGY		ACTION		KPI	RESPONSIBILITY	PERFORMANCE TARGETS 2020												Estimated Budget
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	
4.1.1	Improve university-industry collaboration	4.1.1.1	Conducting consultancy and training as per the requirements of private and public sectors	No. of consultancy services provided	International Relations Unit/ DR/Director											▓		0.5M
				No. of training programmes conducted									▓			▓		0.02M
		4.1.1.2	Establishing Association of Counsellor	No. of membership	Coordinator/ Counseling Programme						▓							0.01M
		4.1.1.3	Establishing a Counseling Training Centre	No. of Cases handled							▓							0.2M

4.2 Objective: *To initiate research in collaboration with the industry*

STRATEGY		ACTION		KPI	RESPONSIBILITY	PERFORMANCE TARGETS 2020												Estimated Budget
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	
4.2.1	Engage in applied research	4.2.1.1	Encouraging research on national and international issues	No. of Researches Conducted	Center for Research and Consultancy									▓				
4.2.2	Offer customized certificate programmes for client organizations	4.2.2.1	Encouraging customized certificate programme on Research Methods	No. of Programmes Conducted							▓			▓		▓		0.05M

4.3 Objective: *To share and utilize the academic knowledge and experiences for the benefit of communities*

STRATEGY		ACTION		KPI	RESPONSIBILITY	PERFORMANCE TARGETS 2020												Estimated Budget
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	
4.3.1	Establish and maintain networks and programmes to improve the industry environment	4.3.1.1.	Involving in community awareness programmes	No. of CSR projects conducted by students/academics	Director/ Programme Coordinators/ DR Admin/SAB				▓									0.02M
		4.3.1.2	Developing networks with policy making bodies	No. of discussions held with policy makers	Director/Programme Coordinators					▓							▓	0.1M

GOAL 05: INCREASE INTERNATIONAL COOPERATION and COMPETITIVENESS

5.1 Objective: *To comply with national and international quality standards in higher education.*

STRATEGY		ACTION		KPI	RESPONSIBILITY	PERFORMANCE TARGETS 2020												Estimated Budget
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	
5.1.1	Implement the quality assurance accreditation framework	5.1.1.1	Implementing peer review system	No. of lecturers reviewed	QA Cell/Director/Programme Coordinators					▓								0.02M
		5.1.1.2	Implementing teacher evaluation	Student satisfaction ratio		▓	▓						▓	▓	▓	▓	▓	-
		5.1.1.3	Implementing coordinator evaluation	Coordinator satisfaction ratio			▓			▓	▓							-
		5.1.1.4	Achieving AMBA accreditation (Association of Master of Business administration)	Percentage of Completion												50%		0.5M
		5.1.1.5	Conducting self review of programmes	No. of programmes reviewed						▓	▓	▓						0.4M

5.2 *Objective:* *To achieve growth and excellence by building mutually satisfying partnerships.*

	STRATEGY		ACTION	KPI	RESPONSIBILITY	PERFORMANCE TARGETS 2020												Estimated Budget
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	
5.2.1	Develop a set of principles for mutually satisfying partnerships/ collaborations and ensure they are reflected in IHRA systems for governance, research and national development.	5.2.1.1	Developing relationship with academics in internationally acclaimed university	Number of formal MOU/ MOA, by type of partner	International Relations Unit/ Director/DR					▓						▓		0.05M
				Number of collaborative seminar/ conference for national development								▓						2M

GOAL 06: IMPROVE PHYSICAL AND AESTHETICS ENVIRONMENT AND STAKEHOLDER SATISFACTION

6.1 *Objective:* To expand physical facilities to provide better environment

	STRATEGY		ACTION	KPI	RESPONSIBILITY	PERFORMANCE TARGETS 2020												Estimated Budget
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	
6.1.1	Expansion of the existing building facilities	6.1.1.1	Completing the restructuring of existing building	No. of students that could be accommodated	Building Committee/Director													
6.1.2	Acquisition of land and construction of new building with lecture theaters	6.1.2.1	Acquiring of Land	No. of perches														
		6.1.2.2	Etablishing rest room, driver room, car park, gymnasium	Rate of completion														

6.2 *Objective:* To develop a pleasant atmosphere with conservation of nature in mind

	STRATEGY		ACTION	KPI	RESPONSIBILITY	PERFORMANCE TARGETS 2020												Estimated Budget
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	
6.1.1	Create Eco-friendly environment	6.2.1.1	Promoting green and sustainable initiatives	No. of green initiatives	AR Admin/ SAB/ Director												▓	0.5M
		6.2.1.2	Investing on energy saving initiatives	Percentage of reduction in energy cost													▓	0.5M
6.2.2	Improve health and safety measures	6.2.2.1	Improving sanitary facilities	Sanitary facilities/Student ratio													▓	1M
		6.2.2.2	Providing Facilities for differently abled persons	Percentage of completion													▓	1M
		6.2.2.3	Conducting employee training programmes on health & safety measures	No. of programmes		▓												0.01M
		6.2.2.4	Implementing proper grabage removing system			▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	0.05M

6.3 Objective: *To enhance employee satisfaction*

STRATEGY		ACTION		KPI	RESPONSIBILITY	PERFORMANCE TARGETS 2020												Estimated Budget
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	
6.3.1	Enhance employee financial and non-financial benefits	6.3.1.1	Utilizing Fund for training and development	Percentage of fund utilized													■	
		6.3.1.2	ensuring effective Utilization of financial support given to IHRA welfare society	Percentage of fund utilized	DR/SAB/Director												■	
6.3.2	Improve health and safety measures	6.3.2.1	Utilizing health care including contribution to the insurance scheme	Percentage of fund utilized													■	
		6.3.2.2	Ensuring effective utilization of financial assistance for employees to attend sports or other activities representing the institute and the university internationally	Percentage of fund utilized													■	

GOAL 07: IMPROVE ADMINISTRATIVE SYSTEM AND PROCESES

7.1 Objective: *To implement lean and clean practices within the Institute*

STRATEGY		ACTION		KPI	RESPONSIBILITY	PERFORMANCE TARGETS 2020												Estimated Budget
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	
7.1.1	To Create paperless office	7.1.1.1	Introducing online application systems for the programmes	Percentage of completion		■	■	■	■	■								0.5M
		7.1.1.2	Introducing system for online student requests/examination application etc.	Percentage of completion	Student Support Unit/SAR_EX/ SAB/Director	■	■	■	■	■								0.5M
		7.1.1.3	Introducing online submission of thesis and project reports	Percentage of completion											■	■		0.5M
		7.1.1.4	Introducing online plagiarism checking system for the postgraduate research submission	Percentage of completion													■	0.5M

7.2 Objective: *To practice an excellent student oriented administrative process*

STRATEGY		ACTION		KPI	RESPONSIBILITY	PERFORMANCE TARGETS 2020												Estimated Budget
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	
7.2.1	Introduce online student enrolment system with payment gateway	7.2.1.1	Launching e-student registration system and payment gateway	Percentage of completion	SAB/Student Support Unit/Director			■	■									0.3M
7.2.2	Introduce e-student response system to prospective students and other interested parties.	7.2.2.1	Launching e-response system	Percentage of completion	Student Support Unit/Director	■	■	■	■	■	■	■	■	■	■	■		

	STRATEGY		ACTION	KPI	RESPONSIBILITY	PERFORMANCE TARGETS 2020												Estimated Budget
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	
7.2.3	Maintain proper academic programmes conducting system	7.2.3.1	Preparating and complying the annual academic calender	Deviation from the annual academic calender	Programme Coordinators/ DR Admin/ SAR Exam/ AR Admin/ SAB		▓	▓	▓	▓	▓		▓	▓	▓			-
		7.2.3.2	Making payments on time	Deviation from the annual academic calender	Programme Coordinators/ DR Admin/ SAR Exam/ AR Admin/ SAB/AB	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	

7.3 Objective: *To practice an excellent office administrative system*

	STRATEGY		ACTION	KPI	RESPONSIBILITY	PERFORMANCE TARGETS 2020												Estimated Budget
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	
7.3.1	Introduce computerized examination information system	7.3.1.1	Launching examination information system	Percentage of completion	Director/SAR Exam			▓		▓	▓	▓	▓	▓	▓	▓	▓	0.5M
7.3.2	Establish information system for administrative functions such as inventory, fixed assets registry and human resource systems	7.3.2.1	Launching administrative information system	Percentage of completion	Director/SAB/DR Admin		▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	0.5M
		7.3.2.2	Conducting training programmes for administrative/non- academic staff	No. of staff members participated	Director/DR Admin/SAB	▓	▓	▓		▓		▓	▓	▓	▓	▓	▓	2.5M

7.4 Objective: *To provide easy access and information services to support teachers' student and researchers of the Institute*

	STRATEGY		ACTION	KPI	RESPONSIBILITY	PERFORMANCE TARGETS 2020												Estimated Budget
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	
7.4.1	Establish an excellent digital collection mainly journals	7.4.1.1	Developing digital collection of journals and books	No. of journals & books	Director/SAL/SAB	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	
7.4.2	Provide reader friendly environment with in library	7.4.2.1	Improving user friendly environment	User satisfaction ratio	Director/SAL	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	

7.5 Objective: *To enhance employee commitment*

	STRATEGY		ACTION	KPI	RESPONSIBILITY	PERFORMANCE TARGETS 2020												Estimated Budget
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	
7.5.1	Provide clearly define job roles	7.5.1.1	Introducing job descriptions for every job in the institute	Number of Jobs with job description	Director/DR/SAB									▓	▓	▓		

GOAL 08: IMPROVE FINANCIAL MANAGEMENT and SUSTAINABILITY

8.1 _Objective:_ _To enhance income from the programmes and contribution to deliver financial benefit to the Institute_

STRATEGY		ACTION		KPI	RESPONSIBILITY	PERFORMANCE TARGETS 2020												Estimated Budget
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	
8.1.1	Establish and maintain continuous promotional programmes	8.1.1.1	Expanding to foreign markets through BTL	No. of overseas educational centers	Programme coordinator Director/DR/SAB													
		8.1.1.2	Participating in educational fairs	No. of fairs participated														1M

8.2 _Objective:_ _To enhance efficiency in all key processes and to minimize the cost of delivery of the programmes_

STRATEGY		ACTION		KPI	RESPONSIBILITY	PERFORMANCE TARGETS 2020												Estimated Budget
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	
8.2.1	Increase revenue from exiting fee leaving programme (as per 2017)	8.2.1.1	Increasing No. students/proper management of cost	Percentage of increase (baseline 2017 contribution)	Programme coordinator Director/SAB													
8.2.2	Contribution for new fee leaving programmes and other activities	8.2.2.1	Increasing No. students/proper management of cost	Percentage of contribution to development fund (baseline 2017 contribution to development fund)														
8.2.3	Implement proper cost structure	8.2.3.1	Conducting costing for each and every programme	Reduction in cost														
8.2.4	Reduce the non-value added activities	8.2.4.1	Not engaging in non – value added activities	Reduction in cost	Director /SAB/ Programme Coordinator													

8.3 _Objective:_ _To manage capital and other strategic investment projects to deliver future financial benefit to the Institute_

STRATEGY		ACTION		KPI	RESPONSIBILITY	PERFORMANCE TARGETS 2020												Estimated Budget
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	
8.3.1	Implement capital budgeting	8.3.1.1	Conducting feasibility studies and investment appraisal for each and every project	Return on Investment	SAB/Programme Coordinators/Director													

GOAL 09: ENHANCE GOOD GOVERNANCE

9.1 Objective: *Establishment governance machanism*

STRATEGY		ACTION		KPI	RESPONSIBILITY	PERFORMANCE TARGETS 2020												Estimated Budget
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	
9.1.1	Implement the proposed governance structure (Academic Syndicate, Board of Management and Finance Committee)	9.1.1.1	Working for approval and Gazette notification of proposed Ordinance	Gazette notification and establisment of relevant Boards	Director/ DR													
		9.1.1.2	Working for obtaining true and fair opinion for audit report	No. of audit quaries per year	Director/ DR/SAB													