



INSTITUTE OF HUMAN RESOURCE ADVANCEMENT
University of Colombo

ACTION PLAN FOR 2021
(Based on the Corporate Plan 2018 - 2022)

**Institute of Human Resource Advancement (IHRA) - *University of Colombo*:
Action Plan 2021**

This document details the Institute of Human Resource Advancement - UoC Action Plan for the year 2021 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 2021 with some changes made according to the new Corporate Plan (**IHRA *visión* 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 2021 during which each activity will be implemented.

GOAL 1: WIDEN PARTICIPATION AND EQUITABLE ACCESS TO HIGHER EDUCATION

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

| 1.1 Objective: To educate people who do not have access to formal education specially, higher education | | | | PERFORMANCE TARGETS | | | | | | | | | | | | Estimated Budget |
|---|--|---------------------------------------|----------------------------------|---------------------|-----|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|------------------|
| STRATEGY | ACTION | KPI | RESPONSIBILITY | 2021 | | | | | | | | | | | | |
| | | | | 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 educate | 1.1.2.1 Conducting academic programmes to educate the workforce of the country | No. of student intake | Programme Coordinators/ Director | | | | | | | | | | | | | 1M |
| | 1.1.2.2 Increasing the No. of Programmes | No. of New Programmes | | | | | | | | | | | | | | 1.5M |

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

| 1.2 Objective: To increase the accessibility for education through on-line teaching/learning | | | | | | | | | | | | | | | | |
|--|--|---|---|---------------------|-----|-----|-----|-----|-----|------|-----|-----|-----|-------|-----|------------------|
| STRATEGY | ACTION | KPI | RESPONSIBILITY | PERFORMANCE TARGETS | | | | | | | | | | | | Estimated Budget |
| | | | | 2021 | | | | | | | | | | | | |
| | | | | 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 | | | | | | | | | | | | | | |
| | 1.2.1.5 Conducting BLE Programme in English | No. of student intake | Director/Programme Coordinator/DR/SAB | | | | | | | | | | | | | 0.17M |
| 1.2.2 Develop blended teaching and learning environment within the institute | 1.2.2.1 Using BTL for interactive teaching and learning | Percentage of lectures using BTL for Interactive teaching and learning methods | Student Support Unit/ Programme Coordinator/Director | | | | | | | | | | | | | 0.05M |

GOAL 02: IMPROVE QUALITY AND RELEVANCE OF ACADEMIC PROGRAMMES
2.1 Objective: To foster student centered learning environment

| STRATEGY | ACTION | KPI | RESPONSIBILITY | PERFORMANCE TARGETS | | | | | | | | | | | | Estimated Budget |
|--|--|--|--|---------------------|-----|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|------------------|
| | | | | 2021 | | | | | | | | | | | | |
| | | | | 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 | | | | | | | | | | | | | | 1.5M |
| | 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 | | | | | | | | | | | | | | 0.5M |

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

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| STRATEGY | ACTION | KPI | RESPONSIBILITY | PERFORMANCE TARGETS | | | | | | | | | | | | Estimated Budget |
| | | | | 2021 | | | | | | | | | | | | |
| | | | | 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 | | | | | | | | | | | | | 1M |
| | | No. of effective discussions/meetings conducted with industry | | | | | | | | | | | | | 0.05M | |
| | | No. of effective discussions/meetings/evaluations conducted with graduates/alumni | | | | | | | | | | | | | 0.05M | |
| 2.2.2 Improve the quality of certificate programs | 2.2.2.1 Reviewing of curriculum of all certificate course | No. of programmes | | | | | | | | | | | | | | 0.1M |

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

| 2.3 Objective: To enhance graduate attributes for improve quality and relevance of academic programs | | | | | | | | | | | | | | | | |
|--|--|---|------------------------|---------------------|-----|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|------------------|
| STRATEGY | ACTION | KPI | RESPONSIBILITY | PERFORMANCE TARGETS | | | | | | | | | | | | Estimated Budget |
| | | | | 2021 | | | | | | | | | | | | |
| | | | | 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 extra-curricular activities | No. of activities | Programme Coordinators | | | | | | | | | | | | | 3.7M |
| | 2.3.1.2 Organizing workshops to develop physco - social skills | No. of workshops organized | | | | | | | | | | | | | | |
| | 2.3.1.3 Incorporating of teaching component to develop logical and critical thinking | No. of case studies, simulation etc. used per programme | | | | | | | | | | | | | | |

GOAL 08: STRENGTHEN RESEARCH, INNOVATION AND ENTREPRENEURSHIP
3.1 Objective: To promote research culture among academics and students

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| STRATEGY | ACTION | KPI | RESPONSIBILITY | PERFORMANCE TARGETS | | | | | | | | | | | | Estimated Budget |
| | | | | 2021 | | | | | | | | | | | | |
| | | | | 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 | | | | | | | | | | | | | - |
| | | Percentage of students' access to research center | | | | | | | | | | | | | - | |
| | 3.1.1.2 Conducting one to one session | No. of contact sessions for Thesis per student | | | | | | | | | | | | | - | |
| | 3.1.1.3 Conducting student awareness programmes on e-resources/ use of productivity enhancement tool | No. of programmes conducted | | | | | | | | | | | | | 0.01M | |
| 3.1.2 Launch Masters (with Research) Programme | 3.1.2.1 Conducting masters with research | No. of Programmes introduced | Director/ Programme Coordinators | | | | | | | | | | | | | 1M |

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

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| STRATEGY | ACTION | KPI | RESPONSIBILITY | PERFORMANCE TARGETS | | | | | | | | | | | | Estimated Budget |
| | | | | 2021 | | | | | | | | | | | | |
| | | | | 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 and Masters programmes curriculum | No. of Programmes Project Reports/Thesis | Center for research and Consultancy/SAB/ Director | | | | | | | | | | | | | 0.1M |
| | 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 | | | | | | | | | | | | | | 1M |
| | 3.2.1.4 Conducting research conference | No. research conferences conducted | | | | | | | | | | | | | | 5M |
| | 3.2.1.5 Publishing IHRA Journal | No. of volumes published per year | | | | | | | | | | | | | | |

3.3 Objective: To Practice an excellent library service

| 3.3 Objective: To facilitate an excellent library service | | | | | | | | | | | | | | | | | |
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| STRATEGY | ACTION | | KPI | RESPONSIBILITY | PERFORMANCE TARGETS | | | | | | | | | | | | Estimated Budget |
| | | | | | 2021 | | | | | | | | | | | | |
| | | | | | 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 | Developing E- resource System | E-Resource system | SAL/Director | | | | | | | | | | | | - | |
| 3.3.2 Automation of library | 3.3.2.1 | Developing library automation system | Library automated system | SAL/ Director | | | | | | | | | | | | - | |

GOAL 04: INCREASE STRATEGIC PARTNERSHIP IN SOCIO-ECONMIC DEVELOPMENT
4.1 Objective: To transfer the knowledge to public and private sector requirements

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| STRATEGY | ACTION | KPI | RESPONSIBILITY | PERFORMANCE TARGETS | | | | | | | | | | | | Estimated Budget |
| | | | | 2021 | | | | | | | | | | | | |
| | | | | Jan | Feb | Mar | Apr | May | Jun | July | Aug | Sep | Oct | Nov | Dec | |
| 4.1.1 Conduct consultancy and training as per the requirements of private and public sectors | 4.1.1.1 Improving university-industry collaboration | 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 Counsellors | 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

| 4.2 Objective: To initiate research in collaboration with the industry | | | | | | | | | | | | | | | | | | |
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| STRATEGY | | ACTION | | KPI | RESPONSIBILITY | PERFORMANCE TARGETS | | | | | | | | | | | | Estimated Budget |
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| 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 | | | | | | | | | | | | 0.05M | |
| 4.2.2 | Offer customized certificate programmes for client organizations | 4.2.2.1 | Encouraging customized certificate programme | No. of Programmes Conducted | | | | | | | | | | | | | | 0.05M |

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

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| STRATEGY | | ACTION | | KPI | RESPONSIBILITY | PERFORMANCE TARGETS | | | | | | | | | | | | Estimated Budget |
| | | | | | | 2021 | | | | | | | | | | | | |
| | | | | | | 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 | | | | | | | | | | | | - | |
| | | 4.3.1.2 | Developing networks with policy making bodies | No. of discussions held with policy makers | Director/Programme Coordinators | | | | | | | | | | | | 0.01M | |

GOAL 05: INCREASE INTERNATIONAL COOPERATION AND COMPETITIVENESS
5.1 Objective: To comply with national and international quality standards in higher education.

| 5.1 Objective: To comply with national and international quality standards at higher education. | | | | | | | | | | | | | | | | |
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| STRATEGY | ACTION | KPI | RESPONSIBILITY | PERFORMANCE TARGETS | | | | | | | | | | | | Estimated Budget |
| | | | | 2021 | | | | | | | | | | | | |
| | | | | 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 Introducing peer review system | No. of lecturers reviewed | QA Cell/Director/Programme Coordinators | | | | | | | | | | | | | 0.02M |
| | 5.1.1.2 Conducting 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 | Percentage of Completion | | | | | | | | | | | | | | 0.05M |
| | 5.1.1.5 Conducting self review of programmes | No. of programmes reviewed | | | | | | | | | | | | | | 0.5M |

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

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| STRATEGY | ACTION | KPI | RESPONSIBILITY | PERFORMANCE TARGETS | | | | | | | | | | | | Estimated Budget |
| | | | | 2021 | | | | | | | | | | | | |
| | | | | 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 Establishing of International Relations Unit | Performance of International relation Unit | Director/DR | | | | | | | | | | | | | - |
| | 5.2.1.2 Developing relationship with academics in internationally acclaimed university | Number of formal MOU/ MOA, by type of partner | International Relations Unit | | | | | | | | | | | | | 0.05M |
| | | Number of collaborative seminar/ conference for national development | | | | | | | | | | | | | - | |

GOAL 06: IMPROVE PHYSICAL AND AESTHETICS ENVIRONMENT AND STAKEHOLDER SATISFACTION

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

| 6.1 Objective: To expand physical facilities to provide better academic environment | | | | | | | | | | | | | | | | |
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| STRATEGY | ACTION | KPI | RESPONSIBILITY | PERFORMANCE TARGETS | | | | | | | | | | | | Estimated Budget |
| | | | | 2021 | | | | | | | | | | | | |
| | | | | Jan | Feb | Mar | Apr | May | Jun | July | Aug | Sep | Oct | Nov | Dec | |
| 6.1.1 Acquisition of land and construction of new building with | 6.1.1.1 Acquiring of Land | No. of perches (25) | Building Committee/Director | | | | | | | | | | | | | |
| | 6.1.1.2 Establishing rest room, driver room, car park, gymnasium | Rate of completion | | | | | | | | | | | | | | |

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

| 6.2 Objective: To develop a pleasant atmosphere with conservation of nature in mind | | | | | | | | | | | | | | | | | |
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| STRATEGY | ACTION | | KPI | RESPONSIBILITY | PERFORMANCE TARGETS | | | | | | | | | | | | Estimated Budget |
| | | | | | 2021 | | | | | | | | | | | | |
| | | | | | Jan | Feb | Mar | Apr | May | Jun | July | Aug | Sep | Oct | Nov | Dec | |
| 6.2.1 Create Eco-friendly environment | 6.2.1.1 Promoting green and sustainable initiatives | No. of green initiatives | AR Admin/ SAB/ Director | | | | | | | | | | | | | - | |
| | 6.2.1.2 Investing on energy saving initiatives | Percentage of reduction in energy cost | | | | | | | | | | | | | - | | |
| 6.2.2 Improve health and safety measures | 6.2.2.1 Improving sanitary facilities | Sanitary facilities/Student ratio | | | | | | | | | | | | | - | | |
| | 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 | No. of programmes | | | | | | | | | | | | - | | | |
| | 6.2.2.4 Implementing proper grabage removing system | Percentage of reduction of grabage disposal | | | | | | | | | | | | - | | | |

6.3 Objective: To enhance employee satisfaction

| 6.3 Objective: To enhance employee satisfaction | | | | | | | | | | | | | | | | | |
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| STRATEGY | | ACTION | KPI | RESPONSIBILITY | PERFORMANCE TARGETS | | | | | | | | | | | | Estimated Budget |
| | | | | | 2021 | | | | | | | | | | | | |
| | | | | | 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 Implementing the scheme of “Fund for training and development” | Percentage of fund utilized | DR/SAB/Director | | | | | | | | | | | | | - | |
| | 6.3.1.2 Implementing the scheme of financial support to IHRA welfare society | Percentage of fund utilized | | | | | | | | | | | | | | - | |

| STRATEGY | | ACTION | | KPI | RESPONSIBILITY | PERFORMANCE TARGETS | | | | | | | | | | | | Estimated Budget |
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| | | | | | | 2021 | | | | | | | | | | | | |
| | | | | | | Jan | Feb | Mar | Apr | May | Jun | July | Aug | Sep | Oct | Nov | Dec | |
| 6.3.2 | Improve health and safety measures | 6.3.2.1 | Introducing scheme for providing health care including contribution to the insurance scheme | Percentage of fund utilized | | | | | | | | | | | | | | |
| | | 6.3.2.2 | Implementing the scheme for giving financial assistance for employees to attend sports or other activities representing the institute and the university internationally. | Percentage of fund utilized | DR/SAB/Director | | | | | | | | | | | | | |

GOAL 07: IMPROVE ADMINISTRATIVE SYSTEM AND PROCESSES

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

| 7.1 Objective: To implement lean and green practices within the institute | | | | | | | | | | | | | | | | |
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| STRATEGY | ACTION | KPI | RESPONSIBILITY | PERFORMANCE TARGETS | | | | | | | | | | | | Estimated Budget |
| | | | | 2021 | | | | | | | | | | | | |
| | | | | 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 | Student Support Unit/SAR_EX/ SAB/Director | | | | | | | | | | | | | 0.5M |
| | 7.1.1.2 Introducing system for online student requests/examination application etc. | Percentage of completion | | | | | | | | | | | | | 0.5M | |
| | 7.1.1.3 Introducing online submission of thesis and project reports | Percentage of completion | | | | | | | | | | | | | - | |
| | 7.1.1.4 Introducing online plagiarism checking system for the postgraduate research submission | Percentage of completion | | | | | | | | | | | | | - | |
| 7.1.2 Implement polythene free environment within the institute | 7.1.2.1 Reducing the use of polythene within the institute | Percentage of use of polythene | AR Admin/Director | | | | | | | | | | | | | - |

7.2 Objective: To practice an excellent student oriented administrative process

| 7.2 Strategic To plan an efficient student-oriented administrative process | | | | | | | | | | | | | | | | |
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| STRATEGY | ACTION | KPI | RESPONSIBILITY | PERFORMANCE TARGETS | | | | | | | | | | | | Estimated Budget |
| | | | | 2021 | | | | | | | | | | | | |
| | | | | 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 | | | | | | | | | | | | | - |
| 7.2.3 Conduct graduation ceremonies on time | 7.2.3.1 Organizing graduation ceremonies | No. of graduates conferred degree/ diploma/ postgraduate programmes | SAR/ Programme Coordinators/ Director | | | | | | | | | | | | | 2M |
| 7.2.4 Conduct examinations on time | 7.2.3.2 Conducting examinations on time | No. of examinations conducted | SAR/ Programme Coordinators/ Director | | | | | | | | | | | | | - |

7.3 Objective: To practice an excellent office administrative system

| 7.3 Objective: To present an efficient online administrative system | | | | | | | | | | | | | | | | | |
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| STRATEGY | ACTION | KPI | RESPONSIBILITY | PERFORMANCE TARGETS | | | | | | | | | | | | Estimated Budget | |
| | | | | 2021 | | | | | | | | | | | | | |
| | | | | 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 | | | | | | | | | | | | - |
| | | 7.3.2.2 | Conducting training programmes for administrative/non- academic staff | No. of staff members participated | Director/DR Admin/SAB | | | | | | | | | | | | 0.5M |
| | | 7.3.2.3 | Conducting annual board of survey for fixed assets | Completion of final report | DR Admin/ SAB/ Director | | | | | | | | | | | | 0.05M |

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

| 7.4 Objective: To provide easy access and rich information and services to support teachers' search and researchers of the institute | | | | | | | | | | | | | | | | |
|--|---|---------------------------|------------------|---------------------|-----|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|------------------|
| STRATEGY | ACTION | KPI | RESPONSIBILITY | PERFORMANCE TARGETS | | | | | | | | | | | | Estimated Budget |
| | | | | 2021 | | | | | | | | | | | | |
| | | | | 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 | No. of journals | Director/SAL/SAB | | | | | | | | | | | | | - |
| 7.4.2 Provide reader friendly environment with in library | 7.4.2.1 Launching reader friendly environment | Reader satisfaction ratio | Director/SAL | | | | | | | | | | | | | - |

7.5 Objective: To enhance employee commitment

| 7.5 Objective: To enhance employee commitment | | | | | | | | | | | | | | | | | |
|---|--|--|-----------------|---------------------|-----|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|------------------|---|
| STRATEGY | ACTION | KPI | RESPONSIBILITY | PERFORMANCE TARGETS | | | | | | | | | | | | Estimated Budget | |
| | | | | 2021 | | | | | | | | | | | | | |
| | | | | 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 | | | | | | | | | | | | | | - |
| | 7.5.1.2 Introducing structural design for every branch/department/unit/ center | Number of Units with Structural Design | Director/DR | | | | | | | | | | | | | | - |

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

| 8.1.1 Objective: To enhance income from the programmes and contribution to deliver minimum benefit to the insured | | | | | | | | | | | | | | | | |
|---|--|-------------------------------------|--|---------------------|-----|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|------------------|
| STRATEGY | ACTION | KPI | RESPONSIBILITY | PERFORMANCE TARGETS | | | | | | | | | | | | Estimated Budget |
| | | | | 2021 | | | | | | | | | | | | |
| | | | | 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 | | | | | | | | | | | | Estimated Budget |
|---|---|--|---------------------------------------|---------------------|-----|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|------------------|
| | | | | 2021 | | | | | | | | | | | | |
| | | | | 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 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 | | | | | | | | | | | | Estimated Budget |
|----------|-----------------------------|---------|--|----------------------|-------------------------------------|---------------------|-----|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|------------------|
| | | | | | | 2021 | | | | | | | | | | | | |
| | | | | | | 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 | | | | | | | | | | | | | 0.01M |

GOAL 09: ENHANCE GOOD GOVERNANCE

9.1 Objective: Establishment governance mechanism

| STRATEGY | ACTION | KPI | RESPONSIBILITY | PERFORMANCE TARGETS | | | | | | | | | | | | Estimated Budget |
|---|---|---|------------------|---------------------|-----|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|------------------|
| | | | | 2021 | | | | | | | | | | | | |
| | | | | 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 establishment of relevant Boards | Director/ DR | | | | | | | | | | | | | - |
| | 9.1.1.2 Working for obtaining true and fair opinion for audit report (2014 base year) | No. of audit queries per year | Director/ DR/SAB | | | | | | | | | | | | | - |