



**WAYAMBA UNIVERSITY OF SRI LANKA**

**ACTION PLAN 2019**

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## ORGANIZATIONAL STRUCTURE



## Approved & Existing Cadre Details as at 01.01.2019

### Academic Staff

Designation	Approved Cadre	Existing Cadre	Vacancies
Vice Chancellor	1	1	-
Deputy Vice Chancellor	1	-	1
Professor (Chair)	19	4	15
Professor	217	12	30
Associate Professor		-	
Senior Lecturer/Lecturer/Lecturer (Prob.)		175	
Librarian	1	1	1
Deputy Librarian	1	0	1
Senior Assistant Librarian	2	4	-
Assistant Librarian	2	-	-
<b>Total</b>	<b>244</b>	<b>196</b>	<b>48</b>

### Academic Support Staff

Designation	Approved Cadre	Existing Cadre	Vacancies
System Engineer	2	2	0
Instructor in Computer Technology	8	3	5
Instructor in English	3	1	2
Instructor in Physical Education	5	4	1
Career Advisor	-	1	0
Career Guidance Counselor	1	-	
Programmer Cum System Analyst	1	1	0
Instructor (ICT)	1	0	1
Senior Medical Officer/Medical Officer	2	-	2
Assistant Network Manager	2	1	1
<b>Total</b>	<b>25</b>	<b>13</b>	<b>12</b>

## Executive Staff

Designation	Approved Cadre	Existing Cadre	Vacancies
Registrar	1	1	0
Bursar	1	1	0
Deputy Registrar	1	1	0
Senior Assistant Registrar/Deputy Registrar	9	9	0
Senior Assistant Bursar/Deputy Bursar	4	4	0
Director in Physical Education	1	1	0
Works Engineer	1	1	0
Assistant Registrar	7	7	0
Assistant Registrar (Library Service)	1	1	0
Assistant Registrar (Legal)	1	0	1
Assistant Bursar	4	4	0
Assistant Internal Auditor	1	1	0
Senior Personal Secretary to the Vice Chancellor	1	1	0
Statistical Officer	1	1	0
Farm Manager	2	2	0
Curator (Landscape)	1	1	0
Chief Marshal	1	0	1
Deputy Chief Marshal	1	0	1
Project Manager	1	0	1
<b>Total</b>	<b>40</b>	<b>36</b>	<b>4</b>

## Non Academic Staff

Designation	Approved Cadre	Existing Cadre	Vacancies
Technical Officer (Audio Visual)	3	2	1
Technical Officer	37	27	10
Technical Officer (ICT)	8	0	8
Pharmacist	2	2	0
Nursing Officer	2	2	0
Public Health Inspector	2	2	0
Field Supervisor	1	1	0
Farm Supervisor	1	0	1
Draughtsman	1	1	0
Supervisor (Electrical)	1	1	0
Supervisor (Landscape)	3	1	2
Supervisor (Civil)	1	1	0
Supervisor (Maintenance)	2	2	0
Purchasing Officer	1	1	0

<b>Designation</b>	<b>Approved Cadre</b>	<b>Existing Cadre</b>	<b>Vacancies</b>
Sub Warden	7	7	0
Marshal	1	1	0
Translator	1	0	1
Works Superintendent (Civil)	2	2	0
Works Superintendent (Electrical)	1	1	0
Audit Assistant	4	4	0
Management Assistant	125	103	22
Security Inspector	3	3	0
Management Assistant (Store Keeping)	3	3	0
Management Assistant (Book Keeping)	3	2	1
Management Assistant (Shroff)	4	4	0
Library Information Assistant	13	12	1
Telephone Operator	2	2	0
Driver	18	14	4
Carpenter	4	4	0
Mason	4	4	0
Plumber	3	2	1
Fitter	2	2	0
Electrician	5	5	0
Welder	1	1	0
Tractor Operator	4	2	2
Book Binder	2	2	0
Mechanic	1	1	0
Caretaker	3	2	1
Two Wheel Tractor Operator	2	1	1
Attendant (Health Service)	2	2	0
Engine Cum Pump Operator	1	1	0
Laboratory Attendant	41	35	6
Gymnasium Attendant	1	0	1
Security Guard	3	3	0
Health Service Labourer	1	1	0
Gardner	6	1	5
Library Attendant	14	9	5
Office Machine Operator	3	3	0
Lorry / Bus Cleaner	2	2	0
Groundsman	2	2	0
Lawn Mover Operator	2	2	0
Post Mortem Labourer	1	0	1
Works Aid	109	101	8
<b>Total</b>	<b>471</b>	<b>389</b>	<b>82</b>

**Budget - 2019****Head No: 214 - UNIVERSITY GRANTS COMMISSION****SUMMARY : INCOME & EXPENDITURE ESTIMATES****WAYAMBA UNIVERSITY OF SRI LANKA****Rs. '000**

Object Code	Category / Object Title	Format No	Actual 2018	Actual Jan - March 2019	Budget 2019	Projection	
						2020	2021
	<b>1. INCOME</b>	II					
	<b>1.1 Internal Revenue</b>		30,079	8,584	12,300	16,000	20,500
	<b>1.2 Other Grants</b>		-	-	-	-	-
	<b>1.3 Government Grants</b>						
	Recurrent Grants		1,084,000	358,000	1,440,000	1,662,000	1,877,500
	Capital Grants		1,263,700	160,000	403,000	372,500	473,000
	<b>TOTAL INCOME</b>		<b>2,377,779</b>	<b>526,584</b>	<b>1,855,300</b>	<b>2,050,500</b>	<b>2,371,000</b>
	<b>2. EXPENDITURE</b>						
1503	<b>RECURRENT EXPENDITURE</b>	III	<b>1,196,805</b>	<b>352,131</b>	<b>1,452,300</b>	<b>1,678,000</b>	<b>1,898,000</b>
	Personal Emoluments		926,453	280,514	1,164,000	1,340,000	1,510,000
	Travelling Expenses		4,393	247	5,000	6,200	7,500
	Supplies		37,832	11,541	42,000	49,500	57,100
	Maintenance Expenditure		19,315	3,491	19,900	23,200	27,700
	Contractual Services		167,247	49,046	175,100	202,200	226,800
	Other		41,565	7,292	46,300	56,900	68,900
	Financial Assistance to Students <i>(Not applicable for the Universities &amp; HEIs)</i>		-	-	-	-	-
2201	<b>CAPITAL EXPENDITURE</b>		<b>1,226,000</b>	<b>166,986</b>	<b>403,000</b>	<b>372,500</b>	<b>473,000</b>
	Rehabilitation and Improvement of Capital Assets	IV	38,673	5,706	71,000	100,000	120,000
	Acquisition of Fixed Assets	V	121,382	7,203	100,000	120,000	150,000
	Construction Projects - Continuation		89,973	6,560	60,000	130,000	175,000
	Construction Projects - New		-	-	158,000	-	-
	Human Capital Development Projects	VIII	3,274	986	6,000	12,000	15,000
	Research and Development	IX	6,187	2,116	8,000	10,500	13,000
	Continuation of Budget Proposals		966,511	144,415	N/A	-	-
	Projects Operated Utilizing Other Grants	XI	-	-	-	-	-
	<b>TOTAL EXPENDITURE</b>		<b>2,422,805</b>	<b>519,117</b>	<b>1,855,300</b>	<b>2,050,500</b>	<b>2,371,000</b>

N/A - Not applicable

## Income Estimates

Rs. '000

	Category / Object Title	Format No	Actual 2018	Actual Jan - March 2019	Budget 2019	Projection	
						2020	2021
1.1	<b>INTERNAL REVENUE</b>						
	<b><u>Transfer from Development Fund</u></b>						
	( Refer para 5.5.2 of Commission Circular No. 04/2016)		1,180	-	850	950	1,100
	<b><u>Other Income</u></b>						
	Registration fees		490	212	500	600	700
	Tuition fees						
	Examination Fees		122	25	120	150	200
	Income from Self Financing Activities (Refer Commission Circular No. 04/2016)		4,280	45	2,150	3,000	4,000
	Interest from Investments		12,208	4,850	3,000	4,000	5,000
	Interest from Loans & Advances		2,193	554	2,000	2,500	3,000
	Rent from properties		3,323	866	2,000	2,500	3,000
	Library subscriptions						
	Sale of produce		437	115	1,000	1,200	1,500
	Sale of Publications						
	Library Fines		127	13	70	100	200
	Services rendered to outsiders						
	Proceeds from Ancillary Activities						
	Medical Fees						
	Hostel Fees		1,512	937	500	800	1,400
	Other		4,207	967	110	200	400
	<b>TOTAL INTERNAL REVENUE</b>		<b>30,079</b>	<b>8,584</b>	<b>12,300</b>	<b>16,000</b>	<b>20,500</b>
1.2	<b>OTHER GRANTS</b>	XI					
	.....						
	.....						
	.....						
	<b>TOTAL OTHER GRANTS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1.3	<b>GOVERNMENT GRANTS</b>						
	<b>Recurrent Grants</b>						
	Personal Emoluments		856,000	283,000	1,164,000	1,340,000	1,510,000
	Other Recurrent		228,000	75,000	276,000	322,000	367,500
	<b>TOTAL RECURRENT GRANTS</b>		<b>1,084,000</b>	<b>358,000</b>	<b>1,440,000</b>	<b>1,662,000</b>	<b>1,877,500</b>
	<b>Capital Grants</b>						
	Rehabilitation and Improvement of Capital Assets	IV	40,000	8,000	71,000	100,000	120,000
	Acquisition of Fixed Assets	V	122,900	2,000	100,000	120,000	150,000
	Construction Projects - Continuation	VI	120,200	-	60,000	130,000	175,000
	Construction Projects - New	VII	-	-	158,000	-	-
	Human Capital Development Projects	VIII	6,100	-	6,000	12,000	15,000
	Research and Development	IX	7,500	-	8,000	10,500	13,000
	Continuation of Budget Proposals	X	967,000	150,000	N/A	-	-
	<b>TOTAL CAPITAL GRANTS</b>		<b>1,263,700</b>	<b>160,000</b>	<b>403,000</b>	<b>372,500</b>	<b>473,000</b>
	<b>TOTAL INCOME</b>		<b>2,377,779</b>	<b>526,584</b>	<b>1,855,300</b>	<b>2,050,500</b>	<b>2,371,000</b>

N/A - Not applicable



## Recurrent Expenditure Estimates

Rs. '000

Category / Object Title	Actual 2018	Actual Jan - March 2019	Budget 2019	Projection	
				2020	2021
<b>Personal Emoluments</b>					
Salaries and Wages	345,232	102,927	426,000	490,000	554,000
UPF Contribution	53,757	16,818	68,500	80,000	91,000
Pension - 8%	40,050	12,854	52,200	60,500	68,000
ETF Contribution - 3%	18,828	5,933	23,700	28,500	32,000
Overtime	21,323	7,582	31,500	36,000	40,500
Holiday Payments	92	12	150	200	250
Academic Allowance	171,037	59,126	236,000	272,000	306,000
Cost of Living Allowance	63,460	17,106	68,600	78,800	89,550
Research Allowance	41,930	14,727	71,500	81,500	90,500
20% Special Salary Allowance	50,519	17,466	70,000	80,500	93,000
45% Monthly Compensatory Allowance	55,537	21,107	83,000	96,000	108,000
Adjustment Allowance	18,339	1,541	7,500	6,500	4,500
Other Allowances - <i>Please specify</i>	5,302	2,156	5,200	9,500	10,000
Acting Pay	327	167	200	250	300
Equalization Allowance	-	-	-	-	-
Entertainment Allowance	1,703	236	950	1,250	1,400
.....	-	-	-	-	-
.....	-	-	-	-	-
Visiting Lecture Fees	5,091	411	4,000	4,500	5,000
Gratuity Payments	33,926	345	15,000	14,000	16,000
<b>Sub Total</b>	<b>926,453</b>	<b>280,514</b>	<b>1,164,000</b>	<b>1,340,000</b>	<b>1,510,000</b>
<b>Travelling Expenses</b>					
Domestic	722	247	1,000	1,400	2,000
Foreign	3,671	-	4,000	4,800	5,500
<b>Sub Total</b>	<b>4,393</b>	<b>247</b>	<b>5,000</b>	<b>6,200</b>	<b>7,500</b>
<b>Supplies</b>					
Stationery and Office Requisites	13,856	4,491	15,000	17,500	19,500
Fuel & Lubricants	6,603	1,442	7,500	8,600	9,800
Uniforms	1,754	-	2,000	2,500	3,000
Mechanical & Electrical goods	1,900	1,527	2,000	2,600	3,500
Chemicals & Glassware	8,591	2,912	10,000	11,500	13,000
Medical Supplies	140	190	500	800	1,300
Other	4,988	979	5,000	6,000	7,000
<b>Sub Total</b>	<b>37,832</b>	<b>11,541</b>	<b>42,000</b>	<b>49,500</b>	<b>57,100</b>
<b>Maintenance Expenditure</b>					
Vehicles	5,384	974	5,000	6,000	7,000
Plant, Machinery and Equipment	9,290	1,434	10,000	11,000	12,500
Buildings and Structures	2,764	615	3,000	3,800	4,700
Furniture	97	89	200	400	800
Other	1,780	379	1,700	2,000	2,700
<b>Sub Total</b>	<b>19,315</b>	<b>3,491</b>	<b>19,900</b>	<b>23,200</b>	<b>27,700</b>

## Recurrent Expenditure Estimates

Rs. '000

Category / Object Title	Actual 2018	Actual Jan - March 2019	Budget 2019	Projection	
				2020	2021
7					
Contractual Services					
Transport	5,591	1,698	6,500	7,500	8,500
Postal and Communication	22,047	4,326	23,000	26,500	28,500
Electricity & Water	39,669	13,108	45,000	52,000	58,000
Rates and Local Taxes	25	26	100	200	300
Rental & Hire Charges	49	177	2,000	2,500	3,000
Security Services	40,964	12,319	40,000	46,000	52,000
Cleaning Services	43,057	12,553	42,000	48,000	55,000
Printing Advertising	6,649	1,595	7,500	8,500	9,500
Other	9,196	3,244	9,000	11,000	12,000
Sub Total	167,247	49,046	175,100	202,200	226,800
Other Recurrent Expenditure					
Travel grants to University Teachers	337	-	1,500	2,300	3,000
Special Services - Council & Committees	2,361	675	2,500	3,000	3,500
- Professional & Other Fees	6,289	157	7,000	8,000	9,000
Workshops, Seminars	1,638	191	1,800	2,500	3,500
Academic Research & Publications	10	152	200	250	350
Staff Development (Training for Teachers, Administrators & Other Employees)	2,965	188	3,000	3,500	4,000
Postgraduate Research & Scholarships	9	-	100	150	200
Course Materials for Students & Learning Quality Improvement	1,092	-	1,200	1,600	2,000
Industry Internships, Practical & Career Guidance	816	-	1,000	1,300	1,800
Students' Development Initiatives & Community Relations	770	220	1,000	1,500	2,000
University Sports Activities	1,887	212	2,400	3,000	3,500
Student Welfare, Student Councils & Social Harmony	4	364	500	800	1,200
Employee Welfare & Medical Insurance	-	135	500	1,000	2,000
Corporate Planning, Governance & Outreach	2	-	300	500	800
Grants to other Organizations	64	-	200	250	300
Interest subsidy on property loan	3,598	858	4,000	4,500	5,000
Holiday Warrants Season Tickets	96	-	200	250	300
Convocation Expenses	746	-	1,200	1,500	2,000
Entertainment Expenses	721	15	800	900	1,000
Bank Charges	592	-	50	80	100
Awards & Indemnities	-	-	50	70	100
Contributions & Membership Fees	761	14	800	1,000	1,350
Examination Expenses	10,140	3,196	11,500	13,000	14,000
Direct Expenses - Self Financing Activities (5.5.1 of Commission Circular No. 04/2016)	2,148	226	1,180	1,550	2,000
Indirect Expenses - Self Financing Activities ( 5.5.1 of Commission Circular No. 04/2016)	3,312	381	1,820	2,400	3,100
Other	1,207	308	1,500	2,000	2,800
Sub Total	41,565	7,292	46,300	56,900	68,900
Financial Assistance to Students					
Bursary Payments (Not applicable for the Universities & HEIs)	-				
Mahapola Payments (Not applicable for the Universities & HEIs)	-				
Sub Total	-	-	-	-	-
TOTAL RECURRENT EXPENDITURE	1,196,805	352,131	1,452,300	1,678,000	1,898,000

**HEAD NO: 214 - UNIVERSITY GRANTS COMMISSION**  
**REHABILITATION & IMPROVEMENT OF CAPITAL ASSETS**  
**WAYAMBA UNIVERSITY OF SRI LANKA**

Vote Particulars	Name of the Project	Reference to the MPP	Budgeted Expenditure 2019 Rs. '000	Allocation 2019 Rs. '000	Financial Plan <i>(for Allocation 2019)</i> Rs. 000'			
					Q1	Q2	Q3	Q4
Rehabilitation & Improvement of Capital Assets	Building Structure	R	80,000	71,000	20,000	20,000	15,000	16,000
	Plant & Machinery		-	-	-	-	-	-
	Vehicles		-	-	-	-	-	-
	Furniture, Lab & Office Equipment		-	-	-	-	-	-
	Other		-	-	-	-	-	-
<b>Total</b>			<b>80,000</b>	<b>71,000</b>	<b>20,000</b>	<b>20,000</b>	<b>15,000</b>	<b>16,000</b>

## HEAD NO: 214 - UNIVERSITY GRANTS COMMISSION

## ACQUISITION OF FIXED ASSETS

## WAYAMBA UNIVERSITY OF SRI LANKA

Vote Particulars	Name of the Project	Reference to the MPP	Budgeted Expenditure 2019 Rs. '000	Allocation 2019 Rs. '000	Financial Plan (for Allocation 2019) Rs. 000'			
					Q1	Q2	Q3	Q4
Acquisition of Fixed Assets	Plant & Machinery	PM	16,000	14,100	3,000	3,000	4,000	4,100
	Furniture, Lab & Office Equipment	FF/LT/OE	83,000	80,900	15,000	20,000	22,000	23,900
	Books & Periodicals	LB	6,000	4,000	500	500	1,500	1,500
	Sports Goods		-	1,000	500	500	-	-
	Other		-	-	-	-	-	-
Total			105,000	100,000	19,000	24,000	27,500	29,500

**Head No: 214 - UNIVERSITY GRANTS COMMISSION**  
**CONSTRUCTION PROJECTS - CONTINUATION**  
**WAYAMBA UNIVERSITY OF SRI LANKA**

Name of the Construction Project	Original / Amended TCE Rs. '000	Awarded Value (With Tax) Rs. '000	Cabinet Approved Date	Implementation Period		Physical Progress as at 31.03.2019 *(as per legend)	Cumulative Expenditure up to 31.03.2019 Rs. '000	Allocation 2019 Rs. '000
				Date of Start	Expected date of Completion			
Faculty Building Stage III, Faculty of LFN, Makandura	169.50	149.90	2013.04.18	2013.10.21	2019.05.31	F	130,129	31,700
Gymnasium	250.00	250.00	2013.07.18	2013.09.16	2014.02.15	G	191,862	11,100
Nano Technology Laboratory	30.00	30.00	2013.07.18	2013.09.03	2014.04.15	G	19,547	1,200
Canteen, Kuliypitiya	45.00	44.60	2013.06.06	2014.08.18	2016.06.15	G	34,448	2,000
Administration Building, Stage II	100.00	96.90	2013.06.06	2014.09.27	2017.07.31	F	79,374	2,000
Auditorium	250.00	250.00	2013.07.18	2013.09.03	2014.01.15	G	236,110	5,800
Health Center, Stage II, Makandura	17.50	16.22		2014.01.17	2016.06.27	E	8,056	5,000
Hostel V, Makandura	93.00	80.20	2010.12.29	2013.05.02	2014.05.02	G	65,418	1,200
<b>Total</b>							<b>764,944</b>	<b>60,000</b>

\* **Legends** (Please use legends for reporting Physical Progress)

15% - Foundation Completion (**A**)

30% - 50% of concrete structure and walls completion (**B**)

50% - 100% of concrete structure and walls and roof completion (**C**)

70% - All plastering works, plumbing and electrical wiring completion (**D**)

80% - Doors/Windows and Floor finishes completion (**E**)

90% - Painting, installation of plumbing/sanitary/electrical fittings completion (**F**)

100% - External work and handed over completion (**G**)

## Head No: 214 - UNIVERSITY GRANTS COMMISSION

**CONSTRUCTION PROJECTS - NEW**

## WAYAMBA UNIVERSITY OF SRI LANKA

Name of the Construction Project	Original / Amended TCE Rs. '000	Cabinet Approved Date	Stage of Procurement Process	Implementation Period		Preliminary Expenditure up to 31.03.2019 Rs. '000	Allocation 2019 Rs. '000
				Expected Date of Award	Expected date of Completion		
ICT Centre, Makandura	212.00	2017.04.20	Invited bids	Dec. 2019	Jul. 2021	-	42,000
Extension to the Faculty Building, FLFN, Makandura	237.40	2016.11.08	Invited bids	Apr. 2019	Oct. 2020	-	70,000
Faculty Building Stage II, FBSF, Kuliyapitiya	232.00	2017.07.20	Invited bids	Oct. 2019	Apr. 2021	-	46,000
<b>Total</b>							<b>158,000</b>

**Note:**

The Projects not awarded but procurement process has been commenced are considered as new construction Project.

**HEAD NO: 214 - UNIVERSITY GRANTS COMMISSION**  
**HUMAN CAPITAL DEVELOPMENT PROJECTS**  
**WAYAMBA UNIVERSITY OF SRI LANKA**

Vote Particulars	Name of the Project	Budgeted Expenditure 2019 Rs. '000	Allocation 2019 Rs. '000	Financial Plan (for Allocation 2019) Rs. 000'				Project output/ Process output
				Q1	Q2	Q3	Q4	
<b>Human Capital Development Projects</b>	Quality Assurance and Accreditation	4,000	2,000	1,000	1,000	-	-	
	Entrepreneurship Skills Development/Incubation Centre	1,500	500	-	-	200	300	
	Leadership Development	8,000	3,500	500	500	1,000	1,500	
	.....							
	.....							
<b>Total</b>		<b>13,500</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,200</b>	<b>1,800</b>	

**HEAD NO: 214 - UNIVERSITY GRANTS COMMISSION**  
**RESEARCH AND DEVELOPMENT**  
**WAYAMBA UNIVERSITY OF SRI LANKA**

Vote Particulars	Name of the Research Project	Date of Start	Expected Date of Completion	Budgeted Expenditure 2019 Rs. '000	Allocation 2019 Rs. '000	Financial Plan (for Allocation 2019) Rs. 000'				Project output/ Process output
						Q1	Q2	Q3	Q4	
<b>Research and Development</b>	Wayamba University Research Congress - 2019	12.12.2019		1,000	500			200	300	Publication of Research Findings
	Wayamba University Research Awards - 2019	20.03.2019	24.08.2019	500	500	100	100	100	200	Publication of Research Findings
	University Research Grants - 2018	01.09.2018	Sep. 2019 - Sep. 2020	8,000	1,500	200	300	500	500	
	University Research Grants - 2019	01.06.2019		2,500	1,100		300	300	500	
	Faculty Symposiums			2,000	2,000	550	500	500	450	
	Postgraduate Studies			2,500	2,400	500	500	700	700	
<b>Total</b>				<b>16,500</b>	<b>8,000</b>	<b>1,350</b>	<b>1,700</b>	<b>2,300</b>	<b>2,650</b>	



**Head No: 214 - UNIVERSITY GRANTS COMMISSION**  
**PROJECTS IMPLEMENTED UNDER THE BUDGET PROPOSALS**  
**WAYAMBA UNIVERSITY OF SRI LANKA**

Name of the Project	Original / Amended TCE Rs.'000	Awarded Value (With Tax) Rs.'000	Cabinet Approved Date	Implementation Period		Physical Progress /Stage of Procurement as at 31.03.2019	Cumulative Expenditure up to 31.03.2019 Rs.'000	Required Allocation for 2019 Rs.'000
				Date of Start	Expected date of Completion			
<b>1) Construction</b>								
Engineering Technology Degree Programme	282.00	240.44	2015.11.26	2017.02.09	2019.02.28	F	191,455	61,000
Faculty Building Stage III, FAPM, Makandura	233.00	202.40	2015.11.26	2017.01.05	2019.03.04	F	152,269	41,600
Faculty of Medicine	2,341.40	2,301.00	2016.05.31	2017.08.08	2019.08.07	C	1,169,458	1,175,000
Faculty of Technology, Stage II	1,696.00		2018.04.03				-	340,000
Professorial Unit, Kuliyaipitiya Hospital	8,000.00		2019 budget				-	240,000
<b>Sub Total</b>							<b>1,513,182</b>	<b>1,857,600</b>
<b>2) Rehabilitation &amp; Improvements</b>								
.....								
.....								
.....								
<b>Sub Total</b>								
<b>3) Acquisition of Fixed Assets</b>								
.....			NA				NA	
.....								
.....								
<b>Sub Total</b>								
<b>Total</b>								

Physical Progress - Construction / rehabilitation &amp; Improvements

Stage of Procurement - Acquisition of Fixed Assets

\* **Legends** (Please use legends for reporting Physical Progress)

15% - Foundation Completion (A)

30% - 50% of concrete structure and walls completion (B)

50% - 100% of concrete structure and walls and roof completion (C)

70% - All plastering works, plumbing and electrical wiring completion (D)

80% - Doors/Windows and Floor finishes completion (E)

90% - Painting, installation of plumbing/sanitary/electrical fittings completion (F)

100% - External work and handed over completion (G)

**Head No: 214 - UNIVERSITY GRANTS COMMISSION**

University / HEIs : Wayamba University of Sri Lanka

**Overall Key Performance Indicators**

University/ Faculty Level Indicator	2018 Actual	2019 Target	2020 Target	2021 Target	2022 Target
<b><u>University Level</u></b>					
Number of Publications in National/International peer reviewed journals	61	74	92	111	121
Number of PhD/MPhil/MD/Masters holders for the year	139	159	179	201	225
Number of Patent registered during the year	2	5	8	10	11
Total expenditure in relation to the graduate output (Cost per graduate output)	431,880	455,000	490,500	525,000	560,000
Number of National/International Rewards / Recognition/Accreditation	7	14	19	27	30
Student Intake (First year)	1347	1417	1461	1603	1603
<b><u>Faculty Level</u></b>					
<b>Faculty of Agriculture &amp; Plantation Management</b>					
Number of Publications in National/International peer reviewed journals	9	12	15	18	20
Number of PhD/MPhil/MD/Masters holders for the year	32	35	38	45	50
Number of Patent registered during the year	1	1	2	2	3
Total expenditure in relation to the graduate output (Cost per graduate output)	490,860	525,000	562,500	595,000	630,000
Number of National/International Rewards / Recognition/Accreditation	2	2	4	4	5
Student Intake (First year)	236	236	260	338	338
<b>Faculty of Business Studies &amp; Finance</b>					
Number of Publications in National/International peer reviewed journals	2	2	4	4	6
Number of PhD/MPhil/MD/Masters holders for the year	31	35	40	44	50
Number of Patent registered during the year	-	-	-	-	-
Total expenditure in relation to the graduate output (Cost per graduate output)	332,054	358,000	385,000	412,500	453,200
Number of National/International Rewards / Recognition/Accreditation	1	2	2	3	5
Student Intake (First year)	539	550	550	600	600

University/ Faculty Level Indicator	2018 Actual	2019 Target	2020 Target	2021 Target	2022 Target
<b>Faculty of Applied Sciences</b>					
Number of Publications in National/International peer reviewed journals	7	10	13	18	20
Number of PhD/MPhil/MD/Masters holders for the year	36	40	45	50	55
Number of Patent registered during the year	-	1	2	3	3
Total expenditure in relation to the graduate output (Cost per graduate output)	549,859	581,500	605,000	648,500	683,000
Number of National/International Rewards / Recognition/Accreditation	3	5	5	8	8
Student Intake (First year)	169	200	220	220	220
<b>Faculty of Livestock, Fisheries &amp; Nutrition</b>					
Number of Publications in National/International peer reviewed journals	33	35	40	45	45
Number of PhD/MPhil/MD/Masters holders for the year	35	38	42	45	50
Number of Patent registered during the year	1	2	3	3	3
Total expenditure in relation to the graduate output (Cost per graduate output)	628,017	653,000	685,000	710,500	750,000
Number of National/International Rewards / Recognition/Accreditation	-	2	4	6	6
Student Intake (First year)	175	195	195	195	195
<b>Faculty of Technology</b>					
Number of Publications in National/International peer reviewed journals	10	12	15	18	20
Number of PhD/MPhil/MD/Masters holders for the year	3	8	10	12	14
Number of Patent registered during the year	-	1	1	2	2
Total expenditure in relation to the graduate output (Cost per graduate output)	394,210	425,000	462,000	505,000	545,000
Number of National/International Rewards / Recognition/Accreditation	1	2	3	4	4
Student Intake (First year)	156	161	161	175	175
<b>Faculty of Medicine</b>					
Number of Publications in National/International peer reviewed journals	-	3	5	8	10
Number of PhD/MPhil/MD/Masters holders for the year	2	3	4	5	6
Number of Patent registered during the year	-	-	-	-	-
Total expenditure in relation to the graduate output (Cost per graduate output)	394,645	425,000	465,000	510,000	552,000
Number of National/International Rewards / Recognition/Accreditation	-	1	1	2	2
Student Intake (First year)	72	75	75	75	75

# Action Plan 2019

## Wayamba University of Sri Lanka

Item No	Strategy	Action	Duration (2019)												Budgetary Allocation (Rs. Million)	PIs	Responsible Division / Officer
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
1	GOAL 1: Quality enhanced and accredited education meeting the national and international standards at the level of undergraduate and postgraduate as well as professional																
1.1	Objective 1.1: Provide high standard updated educational experience to undergraduates, postgraduates and professionals																
1.1.1	Strategy 1.1.1: Establish procedures for regular monitoring and reassess the study programmes at university/ faculty level																
1.1.1.1		Develop a mechanism to monitor and evaluate implementation of the study programme at department (semester-wise) and faculty (annually) level.													0.1	Mechanism approved by the Senate	Faculty CADC/ ADPSEC (Senate) / IQAU
1.1.1.2		Evaluate the student performance at different levels and course units and take follow-up/remedial actions.	Within 2 weeks after releasing semester results												-	Semester performance analysis report and actions taken are submitted to the Faculty Board	Deans/HODs
1.1.1.3		Strengthen and streamline the mechanism of obtaining student feedback on courses and teachers.													-	(1) Mechanism approved by the Senate (2) >75% courses and staff evaluated and report submitted to the Dean	Dean/HOD/TLC
1.1.1.4		Strengthen and streamline the mechanism of the Staff Peer Evaluation process.													-	(1) Mechanism approved by the Senate (2) >50% staff evaluated by the peers	Dean/HOD/CADC/
1.1.1.5		Conduct consultative meetings and industry forums to obtain stakeholder feedback.													1.2	One meeting / faculty / year	Dean / HOD
1.1.1.6		Conduct Study Programme Reviews (Internal/External) for all study programmes periodically.										FLN		FAPM	2.0	1. SER submitted 2. PR reports received	Dean
1.1.1.7		Prepare check list for programs that adheres to SLQF, SBS and other accreditation guidelines														Check list is submitted to ADPSEC/Senate	Faculty CADC/ FQAC / IQAU /ADPSEC

Item No	Strategy	Action	Duration (2019)												Budgetary Allocation (Rs. Million)	PIs	Responsible Division / Officer	
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec				
1.1.2	Strategy 1.1.2: Make appropriate revisions to the study programmes to apprehend the core competencies aligned with related disciplines.																	
1.1.2.1		Periodic revisions to the curriculum to meet the demand in the discipline and national needs.													2.0	Revised curriculum submitted to the senate	Dean / CADC	
1.1.2.2		Incorporate soft skill development activities into the curriculum.													1.0	Revised curriculum submitted to the senate	Dean / CADC	
1.1.3	Strategy 1.1.3: Facilitate and strengthen the study programmes to meet the benchmarks and standards.																	
1.1.3.1		Accreditation of study programmes with the relevant professional bodies.													0.5	Accreditation process initiated	Dean / CADC	
1.1.3.2		Periodic curriculum revisions adhering to SBS, SLQF, and standards anticipated by accreditation bodies.													2.0 (1.1.2.1)	Revised curriculum submitted to the senate/Accreditation Body	Dean and CADC	
1.1.3.3		Training all the staff on curriculum development													0.4	1. 25% of academic staff trained 2. One short course conducted	Dean, Director SDC	
1.1.4	Strategy 1.1.4: Strengthen the Internal Quality Assurance Unit (IQAU) and enhance quality assurance processes and procedures.																	
1.1.4.1		Relocate IQAU office in the Administrative Complex with infrastructure facilities													0.3	Establishment of IQAU with required facilities	VC / Registrar / IQAU	
1.1.4.2		Update the faculty staff and students regarding quality assurance activities, developments and comply.													0.1	1. Two sessions per faculty conducted 2. Updated webpage available	IQAU / FQAC	
1.1.4.3		Conduct training on QA aspects for staff.													0.2	3 workshops conducted	IQAU / FQAC / Director SDC	
1.1.4.4		Facilitate Study Programme Reviews (Internal & External).															Instructions provided to faculties	IQAU/Dean/FQAU
1.1.4.5		Continue to create and publicize reports; monitoring progress towards the university's annual and long range goals.													0.1	M & E reports available at the IQUA Management committee/Senate	VC/IQAU/Council	

Item No	Strategy	Action	Duration (2019)												Budgetary Allocation (Rs. Million)	PIs	Responsible Division / Officer
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
1.1.5	Strategy 1.1.5: Strengthen Faculty Quality Assurance Cells (FQAC) to prepare study programmes to obtain accreditation ensuring capacity development and complying to the high standards.																
1.1.5.1		Capacity development of the FQAC and the faculty staff on quality assurance aspects and implementation.													0.06	3 workshops conducted	IQAU/FQAC
1.1.5.2		Facilitate the functioning of FQAC by providing permanent office space, staff and infrastructure.													1.0 (1.1.5.1)	FQAC office established with required facilities	Dean / FQAC
1.1.5.3		Develop Academic Quality Framework for the Faculty aligning with University Academic Quality Framework.													-	Academic Quality Framework approved by Faculty Boards	Dean / FQAC
1.2	Objective 1.2 : Update and streamline the procedures, norms, standards, by-laws and regulations																
1.2.1	Strategy 1.2.1: Review policies and procedures adopted by Faculties, Departments and Units on teaching and learning, and identify good models.																
1.2.1.1		Develop University-wide common academic policies and procedures													-	Policy documents approved by the Council	VC, Senate, Council
1.2.1.2		Periodic review of policies and procedures and introduce new or revise documents (e.g. Prospectus, Students Handbook etc.) related to teaching and learning at faculty level.													0.6	Revised documents made available	ADPSEC (Senate) / Faculty CADC
1.2.1.3		Review current practices on teaching and learning adopted by the Faculties and Units, identify good practices and share them among others, and adopt student centered learning and outcome based education													-	Best practices documented and shared	IQAU/FQAC
1.2.1.4		Reviewing of functions of all Senate subcommittees.														Reported to the Senate at the end of year	VC/Senate
1.2.2	Strategy 1.2.2: Establish appropriate procedures, by-laws etc. aiming at excellence in teaching and learning																
1.2.2.1		Formulation and revision of procedures on teaching and learning.													-	Revisions are approved by the Senate	ADPSEC (Senate)
1.2.2.2		Adopt policies and procedures related to teaching and learning stipulated by the Senate and external reviews													-	Revised procedures are adopted (Internal circulars)	Deans

Item No	Strategy	Action	Duration (2019)												Budgetary Allocation (Rs. Million)	Pls	Responsible Division / Officer
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
1.2.2.3		Capacity development of academic staff on teaching and learning methodology.													0.7	Staff training conducted. 50% of staff followed at least one course in 2019	Director SDC
<b>1.3</b>	<b>Objective 1.3 : Improving the competencies and satisfaction of staff at all levels to deliver education of global standards.</b>																
<b>1.3.1</b>	<b>Strategy 1.3.1: Provide opportunities for further learning, skills development and international exposure to staff at all levels.</b>																
1.3.1.1		Provide opportunities for the staff to expose to the latest science, technology and management in relevant disciplines. (e.g.: attending local and overseas training, industrial / institutional visits, competitions, conferences, staff exchange etc.)													3.0	Minimum 10 academic staff per faculty and 10 administration and non-academic staff attended training/ conference etc.	Dean / Director SDC /Registrar
1.3.1.2		Develop a mechanism for staff members to undergo industrial training / institutional exposure.													-	Mechanism is accepted and adopted by the Faculties	Directors of External Affairs, Director/SDC, Director/BREAD
1.3.1.3		Establish or expand industry / institutional collaboration.													0.6	New collaborations are reported to the Faculty Boards	Director / External Affairs, Dean /Director, BIC
1.3.1.4		Develop Continuous Professional Development programmes (CPD) for all categories of staff (e.g.. Accreditation of senior teachers in HE)													0.6	1 programme per faculty conducted	Director, SDC
1.3.1.5		Continue conducting tailor-made short courses to address specific training needs /requested by faculty and other divisions													0.31	Short courses are conducted	Director, Director SDC / Dean / Librarian / Registrar / Bursar

Item No	Strategy	Action	Duration (2019)												Budgetary Allocation (Rs. Million)	PIs	Responsible Division / Officer
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
1.3.2	Strategy 1.3.2: Develop a performance appraisal system to promote excellence in teaching, research, inventions, institutional development and public engagement.																
1.3.2.1		Develop (new) / Continue (available) schemes for performance appraisal system at the University level and Faculty level for excellence in (1) research and inventions; (2) Product development and commercialization (3) teaching; (4) Institutional development and (5) Public engagement and national development.													0.5	(1) Performance appraisal system is approved by the Senate and Council (2) Advertise 'WURA' and other schemes	Director SDC / ADPSEC / SRHDC - Research & Innovation
1.3.2.2		Continue a performance review system for administrative and supportive staff, and move into gradual implementation to achieve efficient and effective operations and to improve their skills.													-	Appraisal system approved and adopted	Registrar
1.3.2.3		Continue an award scheme to recognize the contribution of administrative officers and support staff for their significant contribution to the University/Faculty.													0.1	Approved system introduced and implement	VC/Registrar / Bursar
1.3.3	Strategy 1.3.3: Reward staff for their involvement in teaching, research, inventions, institutional development and public engagement.																
1.3.3.1		Reward annually recognizing the significant contribution in (1) research and inventions; (2) Product development and commercialization (3) teaching; (4) institutional development, (5) public engagement and national development													0.3	Award ceremony held	Senate/Council
1.3.3.2		Rewarding the achievements of administrative and academic support staff													0.1	Award ceremony held	VC/Council /Deans
1.3.3.3		Provide due publicity to research, inventions and academic activities and achievements though Newsletter, Website, Social media and other media.													0.2	Regularly updated website and documents	ICTC / Deans / Registrar



Item No	Strategy	Action	Duration (2019)												Budgetary Allocation (Rs. Million)	PIs	Responsible Division / Officer
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
1.4	Objective 1.4: Enhancing and diversifying the human and physical resources for optimal teaching and learning experience.																
1.4.1	Strategy 1.4.1: Develop tools for teaching-learning for staff to have an easy access to new pedagogies and “best practices”.																
1.4.1.1		Capacity development of staff on teaching and learning material development (On-demand)													0.5	Two face to face training sessions conducted and online materials available	ICTC / Director SDC
1.4.1.2		Strengthening the physical resources and provide software required for teaching / learning material development.													1.0	50% of courses are available in LMS/blended learning	Dean / ICTC
1.4.1.3		Facilitate use of LMS, e-teaching, webinars etc. in courses conducted in the University.													0.2	50% of courses are available in LMS	Dean and HOD / ICTC / Director SDC
1.4.1.4		Preparation of handbooks and modules for the CPD and Short courses.													0.05	Handbook printed and available	Director SDC
1.4.1.5		Conduct capacity building workshops and courses to train staff on new pedagogies and best practices													0.5	Training programmes conducted	Director SDC
1.4.1.6		Enhance and expand IT facilities for staff members by providing laptops, internet, free installation of educational software and providing training.													1.0	75% of staff has access to internet/Wi-Fi	ICTC / Dean
1.4.2	Strategy 1.4.2: Provision and maintenance of updated services and state of the art environmentally-sustainable facilities to create an international standard teaching and learning ambience.																
1.4.2.1		Expand and enhance capabilities of technology-enhanced classrooms, laboratories and related support services to match with the international standards.													6.0	50%Lecture theatres are equipped with modern teaching learning facilities	VC/Bursar/Dean
1.4.2.2		Establish a virtual learning environment to facilitate blended learning experience.													0.5	10% of faculty courses facilitate blended learning	Dean and HOD / ICTC
1.4.2.3		Refurbishing and upgrading Lecture Rooms/ Labs/ Student Study Areas.													6.0	Student study area established in every faculty	Dean / HOD

Item No	Strategy	Action	Duration (2019)												Budgetary Allocation (Rs. Million)	PIs	Responsible Division / Officer
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1.4.2.4		Expand university wide Wi-Fi facilities, wired internet connections and networked computing facilities													1.5	Increased (1) No of Wi-Fi units installed (2) No of staff quarters with Wi-Fi facilities	ICTC
1.4.2.5		Continue to renovate and modernize open-access computer labs													2.0 (Kpt); 2.12 (Mkd)	Facility upgraded (Kpt); Start new building project at Makandura	ICTC
1.4.2.6		Establish integrated library services through online tools and sharing information through Information Networks e.g.. SLSTINET, HELIS, INFLIBNET.													7.5	Availability of RFID system	Librarian
1.4.2.7		Enhance a mechanism to digitize all distinctive and unique collections, with particular emphasis on at-risk formats like audio and video, and holdings in Special Collection.													0.5	25% of the work of digitized system completed	Librarian
1.4.2.8		Upgrade library services by providing user spaces and work floors, and optimize the library spaces via online tools and services													1.0	Increase no. of users by 25%	Librarian
1.4.2.9		Enhance online and distance based learning facilities.													1.0	10% Courses are incorporated with online mode	Dean / CADC / ICTC
<b>1.4.3</b>	<b>Strategy 1.4.3: Recruit and retain highly qualified staff and support teaching, research and public engagement.</b>																
1.4.3.1		Improve infrastructure facilities and services for staff (office equipment, furniture, Guest house, medical facilities, transport etc.).													5.0	Upgraded facilities inventoried	VC/Registrar/ Bursar
1.4.3.2		Continue to develop housing scheme for academic and administrative staff through Township programme.													50.0	25% progress in planning and consultation	VC/Registrar/ Bursar /Dean
1.4.3.3		Publicize the facilities and resources available for research, teaching and public engagement.													-	Updated website and continuous flow of information	ICTC / RHDC

Item No	Strategy	Action	Duration (2019)												Budgetary Allocation (Rs. Million)	PIs	Responsible Division / Officer
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
1.4.3.4		Capacity development through short-term training													0.31	Capacity development programmes are conducted and reported	Director SDC
1.4.3.5		Advertise training opportunities for junior faculty members.													-	Continuous flow of information through printed advertisements and web	Deans
<b>1.4.4</b>	<b>Strategy 1.4.4 : Create and adopt effective mechanisms to reduce administrative burdens on staff.</b>																
1.4.4.1		Procure software and expand ICT facilities to improve the administrative and management systems and develop an online approval process.													6.0	Software available	VC / Registrar / Bursar
1.4.4.2		Develop and implement university wide MIS to facilitate administrative work; recruit staff for management of MIS. Automation of the functions of the university (2019-2020)													0.5	Inventory control system completed; supplied division system 90%; exam division 70%; staff information system 30% completion	VC/ Registrar/ Bursar/ Dean/ ICTC
1.4.4.3		Capacity development of administrative and management staff													0.14	Administrative staff undergo training by SDC	Director SDC
1.4.4.4		Recruit administrative and support staff by filling the vacancies.														95% vacancies filled	VC/Registrar
1.4.4.5		Streamline the role and responsibilities assigned to administrative and management staff; Provide clearly defined guidelines for the academic staff on administrative work such as examination, teaching learning related assignments.													-	Job description and TORs are provided to all staff	VC/Dean/Registrar (Strategic Mgt Com)
1.4.4.6		Conduct staff satisfaction survey on services and facilities and take follow-up actions.													0.1	Survey report available	Registrar / Dean (AR)
1.4.4.7		Update staff portal in the web / preparation of templates for key documents.													-	Availability of key documents online	Dean / Web Advisory Committee

Item No	Strategy	Action	Duration (2019)												Budgetary Allocation (Rs. Million)	PIs	Responsible Division / Officer
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1.4.4.8		Establish an ICT based facility management system for the University.													2.0	Facility is available at the faculty and university administration	ICTC
1.4.4.9		Develop / procure software and other required resources to maintain document database.													0.1	Document database 70% completed	Registrar / Bursar / ICTC
<b>1.5</b>	<b>Objective 1.5: Create and sustain a conducive academic culture that supports teaching excellence in all academic units.</b>																
<b>1.5.1</b>	<b>Strategy 1.5.1 : Develop a strong feedback system that generates comprehensive information</b>																
1.5.1.1		Strengthen the mechanism for handling the student feedback learning teaching (teacher, field work, training and practical) and course module evaluation at faculty level by introducing a web based feedback system (to collect student/peer feedbacks, analyse and generate reports)													0.1	(1) 25% of teacher/ courses evaluated through online system (2) 75% of teacher/course evaluation done using paper based questionnaire (3) System communicated to staff and students	Dean / HOD
1.5.1.2		Conduct surveys on employability, grandaunts' and alumni satisfaction, industry feedback, teacher reflection on implementation of courses.													0.1	Survey report available	Dean
1.5.1.3		Strengthen Peer Evaluation system.													-	Peer evaluation procedure developed and communicated to staff; 25% staff peer evaluated	Dean and HODs / IQAU
1.5.1.4		Conduct awareness workshop on receiving student feedback for staff													0.05	Key staff members are trained on student feedback system	Director SDC

Item No	Strategy	Action	Duration (2019)												Budgetary Allocation (Rs. Million)	PIs	Responsible Division / Officer
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1.5.2	Strategy 1.5.2 : Ensure that academic leaders (Deans, Heads and Professors) and senior academics are committed and engaged in process of teaching and advising																
1.5.2.1		Formalize and streamline the procedure of assessment of workload; Adherence to standard work norms and reporting to Senate.													-	Workload calculation document approved by Senate/Council	Dean
1.5.2.2		Capacity building on mentoring, counselling and advising for academic and administrative staff.												0.05	2 workshops conducted	Director SDC	
1.5.2.3		Conduct regular review meetings related to the general and academic administrative matters												0.04	Review meetings conducted and reported to the council	Strategic Management Committee / Deans/Registrar	
1.5.2.4		Conducting library awareness programmes, Information Literacy skill development programmes, advisory service and referral service.												0.2	50% of students registered through online system / 4 workshops conducted	Librarian	
1.5.2.5		Initiate knowledge sharing platform(e.g.. Industry forum)												0.2	1 per year/faculty	HOD, Academic Staff	
1.5.3	Strategy 1.5.3 : Create and nurture constructive dialogue on important intellectual issues among the staff and students within and across the academic units.																
1.5.3.1		Continue the teaching/learning methods such as journal club, seminars, faculty talks, public talks, guest lectures, blogs, joint projects (inter and intra faculty) etc.												0.2	Minimum 2 events / faculty	Dean / Faculty Staff/Students bodies and societies	
1.5.3.2		Provide greater opportunities for student and staff to attend research symposia and conferences.												2.0	(1) Undergraduate research symposia for every faculty (2) Increased no of abstracts published by staff	Dean / HOD	
1.5.3.3		Enhance facilities for the undergraduate research component												3.0	Greater student and staff satisfaction based on feedback	Dean	

Item No	Strategy	Action	Duration (2019)												Budgetary Allocation (Rs. Million)	PIs	Responsible Division / Officer
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1.5.3.4		Strengthen student society work to have a wider participation.													1.0	Completion of events	Dean and HOD/ Students' Societies / Student Unions
1.5.3.5		Create student teacher forums and knowledge sharing platforms across the units.													0.3	4 knowledge sharing sessions (1 per faculty)	Dean / HOD
1.5.3.6		Organizing annual symposia and conferences in subject disciplines.													1.8	(1) WinC held (2) Faculty symposia held	Deans/ICTC/WinC organizing Committee
<b>1.5.4</b>	<b>Strategy 1.5.4: Promote intellectually rewarding cross-department, cross-faculty and/or interdisciplinary collaborations among the staff.</b>																
1.5.4.1		Continue to provide university research grants for multi or inter-disciplinary collaborative studies.													5.0	Research projects are funded and reported to the Senate	RHDC
1.5.4.2		Conduct collaborative workshops, seminars, symposia etc. within the University and with external organizations.													(varied)	Workshops conducted and reported to the Faculty Boards/Senate	RHDC / Dean
1.5.4.3		Create opportunities for staff, especially for junior staff to engage in research by developing viable research groups.													-	At least 2 research groups are formed in each faculty	Deans / Faculty Research Committees
<b>1.5.5</b>	<b>Strategy 1.5.5: Inculcate intellectual harmony within the University and between higher education institutes.</b>																
1.5.5.1		Establish collaborative research links within the university with other institutions.													-	New links established and reported	RHDC / Faculty Staff
1.5.5.2		Publicize the faculty/department level events to external organizations.													0.5	University/Faculty/Department Newsletters and web communications	Dean and HODs
1.5.5.3		Conduct collaborative workshops, seminars, symposia, joint projects, etc.													3.0	Conducted 2 events / faculty	RHDC / Faculty Staff
1.5.5.4		Organize cultural events / days													0.1	2 events / faculty	Coordinator Social Harmony / Student Unions / Student Societies
1.5.5.5		Organize guest lectures and special lectures on current affairs and subject matters.													0.12	Two guest lectures held per faculty	Dean and HODs

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1.5.5.6		Continue hosting Wayamba University International Conference (WinC) and Wayamba University Research Congress (WURC)													10.5	Staging of the WinC (2020) and WURC events	VC, Deans, SRHDC
<b>2</b>	<b>Goal 2 - Fulfilling the growing demand for higher education through an increased student access</b>																
<b>2.1</b>	<b>Objective 2.1: Strengthen efforts to attract an excellent and diverse body of students.</b>																
<b>2.1.1</b>	<b>Strategy 2.1.1: Establish new study departments/faculties, and introduce new programmes and expand the current programmes in high demand fields that fit with the mission of the University.</b>																
2.1.1.1		Establishment of new academic department at FLFN in the mandated areas, Entrepreneurship, Bio-statistics, Plant Food Production													-	Documents submitted to the UGC	VC/Dean/Senate/Council
2.1.1.2		Expand the physical space of the University by acquisition of lands for the University both at Kuliapitiya and Makandura premises													-	Action taken is reported to the Council	VC / Registrar
2.1.1.3		Introduce new degree programmes													-	Proposals approved by the Senate	Deans
2.1.1.4		Establishment of paraclinical and clinical departments at the Faculty of Medicine													-	Departments established	Dean / FOM
2.1.1.5		Continue the process of establishing Faculties of Engineering/Graduate studies													-	Preliminary work completed 2019, establishment 2020	VC
2.1.1.6		Establishment of Business Center, Agric Center, two facility centers, library, staff quarters													WUTDP		Deans
2.1.1.7		Introduce Postgraduate program (Masters), Diploma / Professional / Short courses in disciplines of strong employment demand													-	Submission of proposals to UGC	Dean / CADC
2.1.1.8		Expand the student enrolment													-	10% more students are enrolled in 2019	Dean and HOD
2.1.1.9		Introduce IT Certificate, Diploma and Higher National Diploma courses													-	Programmes are approved by the Senate	ICTC

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2.1.1.10		Introduce IT based courses on current industry demand (e.g.: Hardware, Graphic designing, Web )													-	Programmes are approved by the Senate	ICTC
2.1.1.11		Introduce professional certificate courses (e.g.: CCNA, RHCE, Microsoft) - ICTC (Makandura)													-	Programmes are approved by the Senate	ICTC
<b>2.1.2</b>	<b>Strategy 2.1.2: Introduce and facilitate lateral entry from government organizations.</b>																
2.1.2.1		Open the degree programmes for employees of government as lateral/special entries													-	(1) Criteria is approval by the Senate and communicated to UGC (2) Lateral entry students are enrolled	Dean
2.1.2.2		Reserve enrolments for lateral entry from government organizations in non-degree courses conducted by ICTC-Makandura.													-	(1) Criteria is approval by the Senate (2) Lateral entry students are enrolled	ICTC
2.1.2.3		Reserve enrolments for lateral/special entry for teachers - FAS													-	Lateral entry students are enrolled	Dean / HOD
<b>2.1.3</b>	<b>Strategy 2.1.3: Enrol foreign students to the existing academic programs.</b>																
2.1.3.1		Advertise undergraduate and postgraduate placements for foreign students.													0.5	Advertisements are placed in printed media and web	Deans
2.1.3.2		Publicize information about courses (Course Catalogue) on the University website.													-	Details of all courses are updated and uploaded in the web	Deans / ICTC
2.1.3.3		Provide facilities for foreign students (E.g.:- Accommodation etc.)													0.5	Facilities are upgraded	VC / Registrar / Bursar / Deans
2.1.3.4		Establish educational links by signing MOUs with foreign universities for student exchange programmes.													-	MOUs are signed with the approval of the council	Dean, Registrar and HOD



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2.1.4	Strategy 2.1.4: Enhance the university's national and international reputation through media and communication channels																	
2.1.4.1		Develop new attractive and informative website for the University and provide human and physical resources for maintenance.													0.5	Access to updated website	ICTC	
2.1.4.2		Continue hosting and participating at Exhibition, Conferences, Open Days, Media Production on University and Degree Programmes, etc.														0.5	Participation and activities reported	Dean / Student Societies / Student Union
2.1.4.3		Facility upgrade of audio visual and media unit at FAPM														0.1	Procurement completed and started functioning	Dean and HOD
2.1.4.4		Webcasting /Video streaming of University events														0.2	Events are covered by the Media Units	VC, Registrar, ICTC
2.1.4.5		Continue conducting Social Responsibility Programmes and Outreach Programmes.														0.5	Outreach programmes are conducted and reported	Dean / HOD / Student societies / Student Union
2.1.4.6		Encourage more commercially and socially valuable research activities though University Research Grants.														5.0	Research Grant Criteria reflect the priority areas	RHDC / Coordinator, External Affairs
2.1.4.7		Partner with schools and related organizations to promote study programs and change higher education mind-set and preparedness.														0.3	Promotional programs are conducted and reported	Dean / Coordinator, External Affairs
2.1.5	Strategy 2.1.5: Establish study centres on regional basis.																	
2.1.5.1		Set up regional study centres in Kurunegala													5.0	Procurement of land in Kurunegala / Courses offer in Colombo Centre (FBSF)	Dean (FAPM / FBSF) and HOD	
2.1.6	Strategy 2.1.6: Initiate collaborative academic programs with the potential national, regional (Asian) and other international institutes.																	
2.1.6.1		Establish new collaborations with foreign universities/institutions for postgraduate and undergraduate studies													-	MOUs / Agreements are signed and reported	Dean / HOD	

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2.1.7	Strategy 2. 1.7: Introduce/further strengthen fee levying courses to cater into the market demands for education																
2.1.7.1		Restructure the existing diploma in English as Certificate course in English. Diploma in English and Higher diploma in English; Start short courses for professional (teachers, nurses etc.)													-	Revised programmes are submitted to the Senate and approval obtained	Coordinator/ Course Director
2.1.7.2		Establish External Degrees and External Courses Unit (EDECU)													1.0	Preliminary work 2019, establishment 2020	
2.1.7.3		Introduce foreign training component to the MBA programme – FBSF													-	Senate approval of foreign training component	Director MBA
2.2	Objective 2.2 Enhance academic and personal support programs aiming the effective transition, retention and success of students																
2.2.1	Strategy 2. 2.1 : Provide transition support for students (Orientation Programmes etc.) to develop capabilities to pursue successful learning experience.																
2.2.1.1		Strengthening the current induction programme for new entrants.													0.7	Re-structured induction program conducted	Dean / HOD
2.2.1.2		Introduce study support programmes through CGU/Library /Dept. of ELT/ICTC and Faculties													-	Study support programmes are available and communicated to students	Dean / Director CGU / Directors ICTC / Librarian / Registrar
2.2.1.3		Improve access to the necessary information on degree programmes and academic regulations													-	Information is available online	Dean / Registrar
2.2.1.4		Conduct Library Orientation Programme, Information Literacy & awareness programme													-	Library orientation programmes conducted	Librarian
2.2.1.5		Review and improve Intensive English programme													-	Revised programmes are submitted to faculty Boards and Senate and approval obtained	Head / Department of English Language Teaching

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2.2.2	Strategy 2. 2.2 : Provide academic and personal support for overall academic success of the students.																
2.2.2.1		Review and strengthen the mentoring system in the Faculties													-	Revised mentoring system communicated to staff and students and adopted	Dean / HOD
2.2.2.2		Implementation of e-portfolio													-	Improved e-portfolio is introduced to students	Dean (FLFN)
2.2.2.3		Strengthening Faculty Counselling System; Establish counselling centres.													0.4	Counselling system revised, reported and adopted	Senior Students Counsellors
2.2.2.4		Review and revise ongoing English language teaching programmes and conduct English Language Proficiency courses and special classes for weak students in specific and identified areas.													-	(1) English programs are revised and approved by the Senate (2) Revised programmes are implemented UTEL	Head / Department of English Language Teaching
2.2.2.5		Provide interactive study areas (“think spaces”) for students.													1.0	Facilities are provided and communicated to students	Dean
2.2.2.6		Develop Special IT Facilities for specialized modules													1.5	Facility upgraded	Dean / ICTC
2.2.2.7		Conduct well-focused Career Guidance Programmes through CGU on personal development, skill development and study skills.													0.8	Programmes conducted and reported	Director / CGU
2.2.2.8		Develop virtual library with online access													0.5	Facility upgraded	Librarian
2.2.2.9		Introduce a mechanism for peer mentoring													-	Mechanism introduced to faculties and adopted	Dean and HOD
2.2.2.10		Expand the virtual learning environment and encourage staff and students to use in degree programmes													-	50% of the course are on LMS	Dean / Teaching Learning Committees / ICTC

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2.2.2.11		Enhance ICT facilities - Expand Wi-Fi and internet coverage; Increase internal backbone bandwidth; Establish research lab with high performance computers and software; Implement video conferencing system; Use smart boards and high-tech teaching tools effectively; Construct new building facilities to provide internet and computer services													2.25	Facility upgraded	ICTC
2.2.2.12		Training academics on mentoring and counselling to facilitate peer tutoring and peer counselling by students													-	Training programmes conducted	Director SDC
2.2.2.13		Establish Libraries at Faculty level													-	Preliminary work completed 2019, establishment 2020	
2.2.2.14		Expansion of library space													50 (Township Project)	Facility upgraded	SALs and Librarian
2.2.2.15		Provide academic and personal support through : Marketing tools, Library service Online Public Access Catalogue (OPAC), Resources, Internet, AV materials													0.05	Facility upgraded	SALs and Librarian
2.2.2.16		Provide services such as proofread the thesis, research papers, CVs etc. Start self-practice programmes in language laboratories.													0.05	Facility upgraded	Staff - Dept. of English Language Teaching
2.2.2.17		Introducing Industrial Training program, workshops by FAS industry experts and industrial visits for Special Degree Students; Establish a separate unit for handling all administrative matters related to the Industrial training programme													0.3	Programs conducted and reported	Dean, HOD (FAS)
2.2.2.18		Holding Career fairs; Organizing job fairs , Mock interviews with industry.													0.4	Events are conducted and reported	CGU

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2.2.2.19		Develop strategies that encourage programs to monitor undergraduate and graduate student progress and promote degree completion													-	Reports are submitted to Faculty Boards	Dean / Teaching Learning Committees / CADC
2.2.2.20		Streamline and synchronize the academic calendar to decrease the time from enrolment to graduation													-	Academic calendars are approved by the Senate	Dean / Teaching Learning Committees / CADC
2.2.2.21		Improve facilities in canteens, cafeteria, students accommodation, water, sanitation and services such as banking and shops													2.0	Facility upgraded	Registrar
2.2.2.22		Improve recreational facilities, sports and extra-curricular activities by improving facilities													2.0	Facility upgraded	Registrar / Deans/ Director Physical Education / Director Welfare
<b>2.2.3</b>	<b>Strategy 2.2.3 : Provide financial assistance (Needy students' scholarships, Bursaries etc.) for the students from low-socio economic status to support the successful completion of their studies.</b>																
2.2.3.1		Create a database for the students who excelled in both academic and extra-curricular activities; economically deprived students													-	Database available	Coordinator / Students Welfare, SAR/Welfare
2.2.3.2		Establish faculty-wise Needy Students Funds													-	Funds established and reported to the Council	Dean / Coordinator / Students Welfare, SAR/Welfare
2.2.3.3		Find sources of financial assistance to needy students; Establishing scholarship programme with the support of industries/professional bodies													-	Funds established and reported to the Council	Deans Coordinator / Students Welfare, SAR/Welfare
2.2.3.4		Support finding part-time / vacation employment opportunities for students in industry.													-	Information available through CGU webpage	Coordinator / Students Welfare, SAR/Welfare
2.2.3.5		Provide scholarships to enrol in fee-levying courses													-	Information available for applicants	Directors of Courses

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2.2.4	Strategy 2. 2.4 : Build a network to get the support of the alumni to mentor students for career and research opportunities																
2.2.4.1		Obtain participation and service of professionals and alumni for university development activities												-	Establishment of Alumni Organizations in the Faculties	Dean, AR/Student Welfare, AR/SAR Faculties	
2.2.4.2		Conduct career guidance workshops and mentoring sessions through Alumni Associations												0.1	Programmes conducted and reported	CGU	
2.3	Objective 2.3 : Facilitate access to specially-able students to University																
2.3.1	Strategy 2.3.1 : Support the students with disabilities with various combinations of assistance in accomplish their educational objectives																
2.3.1.1		Establish a sub-committee or Unit to accommodate matters related to specially-abled students												-	Committee established	Dean and HOD / SAR, Student Welfare	
2.3.1.2		Acquisition/Develop of specialized equipment/software for differently-abled access of computer systems												0.5	Procurement completed and started functioning	ICTC	
2.3.1.3		Make special arrangements to sit exams without difficulties												0.2	Facility upgraded	Coordinator/ Students Welfare, SAR/Student Welfare	
2.3.2	Strategy 2.3.2: Provide infrastructure (attempts to maintain a barrier free environment, easily accessible to the physically disabled and to others) and resources / facilities to cater into the unique needs of differently-abled students.																
2.3.2.1		Provision of disabled parking, access to the building entrances and facilities specially-able students in the buildings.												1.0	Facility upgraded	VC/Registrar / Dean / Librarian	
2.3.2.2		Provision of required teaching and learning equipment as the necessity arises-specialized equipment/software for differently-abled access of computer systems												1.0	Facility upgraded	Dean and HOD / AR Student Welfare	
3	Goal 3. Entrepreneurial graduates with high employability to meet the legitimate expectations of the stakeholders																
3.1	Objective 3.1 Enhance overall employability of both internal and external graduates																
3.1.1	Strategy 3.1.1: Incorporate explicitly the relevant graduate employability skills in the learning outcomes of every course unit.																
3.1.1.1		Review and revise the curriculum to meet the needs related to entrepreneurial skills, IT, communication etc.												-	Revised curriculum approved by the Senate	Dean and CADC	

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3.1.1.2		Conducting training workshop for staff on constructive alignment of curriculum/modules to achieve outcomes, assessment and teaching methods for skill development													0.6	Training programmes conducted	Director SDC / Dean
3.1.1.3		Conducting training programmes for the academics on curriculum revision and development of Generic Graduate Attributes (GGA) through course modules													0.6	Training programmes conducted	Director SDC
<b>3.1.2</b>	<b>Strategy 3.1.2: Improve social-emotional skills (soft skills) of students.</b>																
3.1.2.1		Review and revise the curriculum aiming at soft skill development.													-	Revised curriculum approved by the Senate	CADC
3.1.2.2		Introduce English language courses for special purposes and courses on communication													0.1	Revised curriculum approved by the Senate	Head/ Dept. of English Language Teaching
<b>3.1.3</b>	<b>Strategy 3.1.3: Timely curricular revisions to meet the needs of job market.</b>																
3.1.3.1		Conduct need assessment surveys													1.5	Surveys conducted and results reported to Faculty Boards/Senate	External Affairs / Dean
3.1.3.2		Continue conducting annual employability survey													0.2	Surveys conducted and results reported to Faculty Boards/Senate	Director / External Affairs
3.1.3.3		Hold stakeholder meetings / industry forums													0.3	Events conducted and reported	CADC
3.1.3.4		Review and revise the curriculum and incorporate soft skills into the curriculum													0.6	Revised curriculum approved by the Senate	CADC
3.1.3.5		Provide industrial exposure in all honours degree programmes													0.3	(1) Revised curriculum approved by the Senate (2) Industrial Training completed	CADC / Dean
<b>3.1.4</b>	<b>Strategy 3.1.4: Design authentic assessment activities aligned with industry practices, standards and approaches.</b>																
3.1.4.1		Review the assessment methods and criteria of course units													-	Revised curriculum approved by the Senate	CADC/Teaching and Learning Committee

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3.1.4.2		Staff training on novel assessment methods													0.6	Training programmes	Director SDC /
3.1.4.3		Accreditation of the industrial / internship / in-plant training programme with relevant bodies													0.3	Accreditation process initiated	CADC
<b>3.1.5</b>	<b>Strategy 3.1.5 : Support increased opportunities for student work experience, placements and internships.</b>																
3.1.5.1		Facilitate and coordinate implementation of in-plant training, internships etc. through a special unit (e.g. Out-reach Centre in FLFN).													0.3	(1) Special Unit for Student Training (SUST) established (2) Mechanism of co-ordination adopted	Deans / Outreach Centre / Faculty Special Unit for Student Training (SUST)
3.1.5.2		Revise and improve procedural guidelines for In-plant training component													0.25	SOP developed and adopted	Teaching and Learning Committees / Special Unit for Student Training (SUST)
3.1.5.3		Conduct student awareness programs on job opportunities and access (e.g. establish job bank)													0.6	Programs conducted and reported	Dean and HODs / Faculty representative of career guidance / CGU / SUST
3.1.5.4		Sign MOUs with reputed organizations which provides industrial training													0.2	MOUs signed and reported	Dean and HODs / CGU
3.1.5.5		Obtain employers' feedback													-		External Affairs / Deans
<b>3.1.6</b>	<b>Strategy 3.1.6 : Provide career options, outcomes and information on career pathways</b>																
3.1.6.1		Continue conducting job fairs, career fairs and recruitment fairs.													0.6	Events conducted and reported	CGU
3.1.6.2		Display information on employment opportunities for students													-	Information available in web	Deans



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3.1.6.3		Conduct student awareness programs on job opportunities and access													0.2		Dean and HODs / Faculty representative of career guidance / CGU / SUST
<b>3.2</b>	<b>Objective 3.2 Improve entrepreneurship</b>																
<b>3.2.1</b>	<b>Strategy 3.2.1 : Promote private-public partnerships by linking university with relevant stakeholders.</b>																
3.2.1.1		Establish a Centre(s) for Industry-University Linkage: 1. Centre for Food Innovation & Technology (CFTRT) 2. Service Lab FAPM 3.FOT 4.FBSF													(1) 70* (2) 6.0* 3& 4 funded by AHEAD	1. Acquisition of land / Construction work for the new building for Centre for Food Innovation & Technology in the University commenced 2. Council approved obtained; functions commenced	VC / Deans / UBL Director
3.2.1.2		Establish link with the public/private sector through Out-reach centre(s), BIC/BREAD, Centre(s) for University-Industry Linkage (e.g.. Centre for Food Studies)													0.2	Links are established and reported	Deans / In charge of Units / Director BREAD
3.2.1.3		Strengthening coordination among different entities within the university and coordinate with the institutions (e.g. signing MOUs, industrial visits for staff and students)													0.6	MOUs signed and reported	Deans / Director BREAD / SUST
3.2.1.4		Conduct Product/Research Showcase, Exhibitions, Research Symposiums													1.2	Programs conducted and reported	HODs / SUST / BREAD / UBL
<b>3.2.2</b>	<b>Strategy 3.2.2 : Develop community based course modules</b>																
3.2.2.1		Review and revise the curriculum to include theoretical and practical components related to community engagement													-	Revised curriculum approved by the Senate	Dean and HODs / CADC
3.2.2.2		Introduce short courses for public or private sector employees on requirement basis.													0.4	Course conducted and reported	BREAD / Dean

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3.2.3	Strategy 3.2.3 : Conduct appropriate out-reach programmes																
3.2.3.1		Streamline and coordinate Outreach activities and programs in the Faculties by establishing Faculty Outreach Units/Centres/Committees													0.4	Outreach Centres / Units Established	Deans / Faculty Outreach Centres
3.2.3.2		Develop an annual plan for outreach activities													0.12	Annual plans reported to Faculty Boards	Deans / Faculty Outreach Centres
3.2.3.3		Design outreach / community development programmes and conduct in collaboration with relevant organizations													0.6	Programs conducted and reported	Deans
3.2.4	Strategy 3.2.4 : Develop a business Incubation program to support improving enterprise and employability skills of undergraduates and graduates																
3.2.4.1		Conduct awareness and training on entrepreneurial and employability skills for staff and students													0.2	Programs conducted and reported	Director / BREAD / Dean / CGU
3.2.5	Strategy 3.2.5 : Ensure students are offered with a range of enterprise skill development opportunities and guidance																
3.2.5.1		Link the faculty activities to university Business Incubation Centre / BREAD													0.1	Documents available	Deans / Outreach Centres / Director - BREAD
3.2.5.2		Introduce on-line modules (extra/co-curricular) on enterprise skill development.													0.2	Online modules available	CADC / Director - BREAD / Dean
3.2.5.3		Make available information on establishment of a new enterprise and link with relevant institutions .													-	Database available	BIC / Outreach Centres
3.2.5.4		Conduct entrepreneurial skill development workshops/training (e.g. Business consultation meetings).													0.6	Training programmes conducted	HoDs, Academic Staff / Director BREAD
3.2.6	Strategy 3.2.6 : Provide career services that encourage students to consider new venture creation and self-employment as valid graduate career options.																
3.2.6.1		Provide on-line modules on business venture start-up													-	Online modules available	Director - BREAD / CGU
3.2.6.2		Introduce / review and re-align student portfolio for the students													0.5	Portfolio system available	Dean
3.2.6.3		Revise curriculum and embed self employment and entrepreneurial skills													-	Revised curriculum approved by the Senate	Dean & HODs / CADC

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3.2.6.4		Facilitate formation of student companies to carryout internal and external projects													1.2	Database available	Deans / Director BREAD
3.2.6.5		Organize experience sharing / sessions, workshops with support of Business Incubation Centre													0.2	Programs conducted and reported	Deans / Director-BREAD
<b>4</b>	<b>Goal 4. Conducive environment for research, innovations, scholarships and outreach / commercialization</b>																
<b>4.1</b>	<b>Objective 4.1: Promote and Coordinate all activities related to research and development</b>																
<b>4.1.1</b>	<b>Strategy 4.1.1 : Develop a mechanism to coordinate research and development in the University.</b>																
4.1.1.1		Establish Research Facilitating Mechanism for the University													0.2	RFU established	RHDC / Registrar / Bursar
4.1.1.2		Develop procedural guidelines for research management													-	SOP developed and adopted	RFU / RHDC
4.1.1.3		Establish a repository of publications of the staff													-	Database available	Librarian / ICTC / SRHDC
<b>4.1.2</b>	<b>Strategy 4.1.2 : Increase the allocation and provision of university grants for research and development</b>																
4.1.2.1		Continue University Research Grant Scheme with greater funding and opportunities for young researchers.													5.0	University Grants awarded	RHDC / Bursar
4.1.2.2		Conduct workshops and awareness sessions on funding opportunities, proposal writing and writing publications													-	Programs conducted and reported	RHDC / Director SDC / Faculty Research & Publications Committee
4.1.2.3		Develop a scheme for contributing towards publications in international peer reviewed journals													-	Scheme approved by the Council	SRHDC
4.1.2.4		Provide research funds through generated funds of different academic units													2.0	Research grants awarded	SRHDC
<b>4.1.4</b>	<b>Strategy 4.1.4: Implement strategically focused, cost-effective enhancements to the infrastructure in support of research, scholarship, and creativity – facilities in university libraries, shared research facilities in the faculties.</b>																
4.1.4.1		Establish Centre for Food Innovation & Technology / Research Centres for the faculties													70.0	Proposals for Centres approved by the Council ; Physical implementation	VC / Deans

Item No	Strategy	Action	Duration (2019)												Budgetary Allocation (Rs. Million)	Pls	Responsible Division / Officer
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
4.1.4.2		Upgrade the facilities of the laboratories.													10.0	Facility upgraded (Kpt); Start new building project at Makandura (No. of students facilitated)	Deans
4.1.4.3		Improve library/database facilities through online access, data bases to journals literature; Inter library loan system; e-order replacement system, reference library for theses, Online catalogue for theses (Purchase eBooks)													2.0	Facility upgraded	Librarian / Library Committee
4.1.4.4		Develop & advance (a) Reference Services (b) Referral Services (c) Advisory Services (d) ILL Service (e) IL Programmes and improve the facilities in the library													4.0	Facility upgraded	Librarian / Library Committee
4.1.4.5		Purchase of eBooks													6.0	Acquired facilities	Librarian / Library Committee
<b>4.1.5</b>	<b>Strategy 4.1.5: Develop mechanisms that allow undergraduate and graduate students to engage in research as part of their coursework.</b>																
4.1.5.1		Strengthening existing course unit on research projects by revising the curriculum Staff should enrich the content of relevant disciplines and teaching learning strategies with the advances in research.													-	Revised curriculum approved by the Senate (All undergraduate degree programs)	CADC
4.1.5.2		Strengthen and continue the research dissemination sessions for undergraduates (AGRESS, UReS, ASBIREs etc.)													1.0	Research sessions conducted	Dean & HODs
4.1.5.3		Host Conferences, Symposia etc., annual research congress													1.0	Research sessions / Symposia / Conference conducted	Deans / RHDC
4.1.5.4		Conduct workshops on Scientific writing & Data Analysis													0.5	One workshop conducted	RHDC / SDC

Item No	Strategy	Action	Duration (2019)												Budgetary Allocation (Rs. Million)	PIs	Responsible Division / Officer
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
4.1.5.5		Co-ordinate research collaborations through Research Facilitating Mechanism													-	University community aware of co-ordinating mechanism (No. of collaborative researches)	VC / RHDC
4.1.5.6		Initiate postgraduate programmes in the high demanding disciplines													0.5	Program proposals approved by the senate	Deans / RHDC / CADC
<b>4.2</b>	<b>Objective 4.2: Improve institution-wide services for the administration and support of research grants</b>																
<b>4.2.1</b>	<b>Strategy 4.2.1: Eliminate administrative barriers to successful competition for external funding and implementation of research projects.</b>																
4.2.1.1		Establish Research Facilitating Mechanism in the University													-	University community aware of research facilitating mechanism	RHDC
4.2.1.2		Train administrative and related support staff on Financial regulation and implementation of activities related to fund handling (external sources)													0.05	Training programmes conducted	Director SDC / RHDC
4.2.1.3		Streamline financial and procurement procedures													0.1	SOP developed and adopted	VC, Dean, Registrar, Bursar
<b>4.2.2</b>	<b>Strategy 4.2.2: Develop and implement an efficient and effective financial accounting and research administrative system/s</b>																
4.2.2.1		Enhance Research Facilitating Mechanism in the University														University community aware about the mechanism	VC / RHDC
4.2.2.2		Develop e-financial management system.													0.8	e-finance system in operation	Bursar / Registrar
4.2.2.3		Streamline financial and administrative system in the faculties													0.8	SOP developed and adopted	VC, Registrar, Bursar. Deans
4.2.2.4		Train research staff on administration and financial aspects													0.5	Training programmes conducted	Director SDC/ Registrar / Bursar
<b>4.3</b>	<b>Objective 4.3: Recognize the innovations, scholarships and commercialization activities of university staff and students.</b>																
<b>4.3.1</b>	<b>Strategy 4.3.1: Develop a mechanism to promote and sustain the contributions of university staff and students towards innovations and commercialization</b>																
4.3.1.1		Continue to successfully conduct annual research symposium, providing a forum for presentation of research at faculty level													1.0	Symposia conducted	Deans

Item No	Strategy	Action	Duration (2019)												Budgetary Allocation (Rs. Million)	PIs	Responsible Division / Officer
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
4.3.1.2		Expand undergraduate symposia to other universities													1.0	Submission of abstracts by external organizations	Deans
4.3.1.3		Form student/staff companies to commercialize products and services													5.0	Companies established and funded	Director - BREAD
4.3.1.4		Develop a scheme for Faculty Awards for achievements in research, innovation and commercialization													0.5	Award scheme approved and applications called	Dean
4.3.1.5		Provide staff members industry exposure.													0.5	Staff participated in industry exposure programs (No. of staff members / Staff days)	Deans / HODs
4.3.1.6		Incorporate modules to promote Innovation and commercialization in the curricular													-	Revised curriculum approved by the Senate	CADC
4.3.1.7		Rewarding outstanding academics in teaching and community engagement.													-	Criterion developed and approved by the Senate	
4.3.1.8		Provide training on essential skills for the postgraduate research students													-	Training workshops conducted	Faculty HDC / SRHDC
4.3.1.9		Aquire facilities for plagiarism checking													-	Facilities acquired and use	ADPSEC
4.3.1.10		Establishment of ERC covering the whole university													-	Document submitted to the Senate	SRHDC
<b>4.3.2</b>	<b>Strategy 4.3.2: Develop linkages between university and public, semi-government and private institutions.</b>																
4.3.2.1		Strengthen Outreach mechanisms of the faculties through establishment of Outreach Centres / Outreach arms													-	Mechanism formulated and reported	Deans
4.3.2.2		Establishment of Centre of Food Innovation & Technology and other dedicated Centres													7.0	Council approved Centres	Deans
4.3.2.3		Develop web-based portals and social networks (such as Twitter, SMS) to educate general public and industry stakeholders													-	Media links are available	Deans / Publication Committee

Item No	Strategy	Action	Duration (2019)												Budgetary Allocation (Rs. Million)	PIs	Responsible Division / Officer
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
4.3.2.4		Establish research and professional links with institutes, industries and organizations													-	Links are established and reported	Deans / Director - External Affairs / Director BIC / SUST (Only Director - External Affairs)
4.3.2.5		Create a database of stakeholders presently having links/collaboration													-	Database available	Deans / Director - External Affairs / Director BIC / SUST (Only Director - External Affairs)
4.3.2.6		Organize competitions, exhibitions and forums to promote collaborations and links													-	Events conducted and reported	Deans / Director BIC
4.3.2.7		Establish a mechanism to take industry and employers feedback													-		
<b>5</b>	<b>Goal 5. Committed university community serving the mankind</b>																
<b>5.1</b>	<b>Objective 5.1: Inspire the sense of roles and responsibilities as world citizens among university community</b>																
<b>5.1.1</b>	<b>Strategy 5.1.1: Strengthen mentoring system of the university</b>																
5.1.1.1		Train the academic staff on mentoring													0.05	Training programmes conducted	Director SDC
5.1.1.2		Develop procedures and guidelines, code of ethics for mentoring													-	SOPs and Code of ethics available	Director SDC / IQAU
5.1.1.3		Review and activate student mentoring system (e.g. e-portfolio; diaries);													-	e-portfolios introduces to students	Deans
5.1.1.4		Appoint mentors at the registration of new students; Conduct awareness seminars for students on mentoring													-	Mentoring system in operation	Deans
<b>5.1.2</b>	<b>Strategy 5.1.2: Promote environment sustainability in all actions of the University community</b>																
5.1.2.1		Develop green policy (e.g.. free from polythene, reduce carbon footprint, e-communication etc.) for the Faculties and the University													-	Policy approved and adopted	Committee appointed by the VC
5.1.2.2		Establish a mechanism for sustainable waste management														Waste Management system in operation	Registrar

Item No	Strategy	Action	Duration (2019)												Budgetary Allocation (Rs. Million)	PIs	Responsible Division / Officer
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
5.1.2.3		Introduce and promote electronic communication services to reduce paper based procedures													-	System initiated; web portal available	ICTG committee / ICTC / Registrar
5.1.2.4		Training and awareness programme on green campus concept and eco-friendly office practices to all staff and students													0.1	Training programmes conducted	Director SDC / IQAU
<b>5.1.3</b>	<b>Strategy 5.1.3: Encourage staff offering their expertise to the external community</b>																
5.1.3.1		Establish (or strengthen if currently having) out-reach mechanism / Centres / arms													-	Mechanism approved by the Faculty Board and adopted	Deans
5.1.3.2		Establish Centre for Food Innovation & Technology and other centres dedicated for R&D													7.0	Centres approved by the Council; construction work of Centre for Food Innovation & Tech commenced	Deans
5.1.3.3		Conduct outreach programs and consultancy services													2.0	Programs conducted and reported	Deans / Director BREAD
5.1.3.4		Continue conducting surveys for need analysis													-	Surveys conducted and results reported to Faculty Boards/Senate	Director External Affairs
<b>5.2</b>	<b>Objective 5.2: Develop rigorous, systematic evaluations of all outreach and extension programs</b>																
<b>5.2.1</b>	<b>Strategy 5.2.1: Develop explicit criteria for evaluating programs that emphasize quality, importance to the university, and impact on society.</b>																
5.2.1.1		Establish procedures, guidelines and mechanism for the function of Centre for Food Innovation & Technology and similar centres for R&D													-	Procedural Guidelines developed and available	Deans
<b>5.2.2</b>	<b>Strategy 5.2.2: Include an external-review component in regular evaluations of outreach programs.</b>																
5.2.2.1		Establish evaluation process for out-reach activities													-	(1) SOPs available (2) Review reports available	Deans/ Director BREAD Centre



Item No	Strategy	Action	Duration (2019)												Budgetary Allocation (Rs. Million)	PIs	Responsible Division / Officer
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
5.2.2.2		Establish procedures, guidelines and mechanism for the function of BIC/ BREAD, Centre for Food Innovation & Technology and similar centres for R&D													-	Procedural Guidelines developed and available	Deans/ Director BREAD Centre
<b>5.2.3</b>	<b>Strategy 5.2.3: Establish an institutional mechanism for collecting data and information on the quality and impact of extension and outreach programs and for conducting evaluations.</b>																
5.2.3.1		Establish monitoring process for out-reach activities													-	Monitoring reports available	Deans
5.2.3.2		Establish feedback mechanism for the function of R&D Centres													-	Mechanisms available	Deans
5.2.3.3		Publicize reports and profiles of the Centres for R&D													-	Reports available	VC, Registrar, Statistical officer,
5.2.3.4		Develop a database on individuals, agencies, and resources within the university with the capacity to offer quality consultancy and advisory services													-	Database available	Deans, Directors of BREAD / External Affairs
5.2.3.5		Conduct surveys to receive feedback and for need analysis for future outreach activities													-	Surveys conducted and results reported to Faculty Boards/Senate	Director / External Affairs & Directors of Centres
<b>5.3</b>	<b>Objective 5.3: Inculcate human values, respect for diversity and commitment for equality/equity and social justice</b>																
<b>5.3.1</b>	<b>Strategy 5.3.1: Develop a 'growth mind-set' of staff and students.</b>																
5.3.1.1		Training and awareness programme, "Growth mind-set" for the teacher in HE; Outwards bound training all staff bring up team spirit of staff inter/interfaculty levels; Training/awareness programme on Spirituality and Human Values for staff.													0.05	Programs conducted and reported	Director SDC
5.3.1.2		Sharing success stories and experience of alumina and staff													-	Information available in the web	Deans / HODs
5.3.1.3		Introduce staff student interactive sessions													-	Sessions conducted and reported	Deans / HODs

Item No	Strategy	Action	Duration (2019)												Budgetary Allocation (Rs. Million)	PIs	Responsible Division / Officer
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
5.3.2	Strategy 5.3.2: Facilitate achieving multi-lingual proficiency /competency																
5.3.2.1		Introduce language trainings for students and staff - short courses on second language proficiency of staff (e.g.. certificate course-teaching Tamil to Sinhala speaking staff)													-	Programs are available	Head/Dept. of English Language Teacinh / Director SDC
5.3.2.2		Make available library resources - Develop the collection on multi-lingual reference sources (e.g.. Dictionaries, Glossaries, Proverbs, Bibliographies etc.); Develop the collection of general readings on multi-lingual materials (e.g.. Story books, fictions, dramas, poetry etc.); Develop the collection of AV materials on multi-lingual materials (e.g.. Audio CDs, DVDs etc.)														3.0	Facility upgraded
5.3.2.3		Conduct programmes for developing skills and competencies in IT, Communication and English of administrative staff and incorporate these in the recruitment criteria for administrative staff													0.1	Programs conducted and reported	Registrar / Bursar
5.3.2.4		Organizing Multi-Cultural events														0.4	Events conducted and reported
5.3.3	Strategy 5.3.3: Promote student / staff activities in community service, outreach, social harmony, sports and leadership building																
5.3.3.1		Student society activities													0.4	Events conducted and reported	Deans / HODs / Student Unions
5.3.3.2		Streamline Out-reach activities													-	SOP developed and adopted	Deans / HODs
5.3.3.3		Conduct well-focused Career Guidance activities													0.5	Programs conducted and reported	CGU
5.3.3.4		Hold Freshers' sports championship, inter-faculty championship, Open championships; Participation at Inter-University Championship													2.0	Participation and hosting events and reported	Director / Physical Education; Sports Council / Sports advisory Board

Item No	Strategy	Action	Duration (2019)												Budgetary Allocation (Rs. Million)	Pls	Responsible Division / Officer
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
5.3.3.5		Promote Staff sports activities; hold staff sports championship; conduct sports awareness sessions for staff and students													1.0	Programs and events conducted	Director / Physical Education; Staff Sports Club
5.3.3.6		Improve sports facilities - gymnasium, grounds, courts, swimming pool (50m)													150.0	Facility upgraded	Director / Physical Education; Sports Council / Sports advisory Board
5.3.3.7		Continue holding Colours Awarding Ceremony													1.0	Event completed	Director / Physical Education; Sports Council / Sports advisory Board

#### Monitoring & Evaluation of Implementation of Action Plan

Monitoring & Evaluation of Action Plan is the responsibility of VC, Council, Senate, Strategic Management Committee, Senate Sub-committees, IQAU and Faculty Boards; M&E will be carried out mid year and end of the year by respective bodies. Strategic Management Committee will hold a special session in the month of June and December to evaluate the progress of the Annual Plan and reports to the Senate and Council at its meetings in subsequent months.

## Abbreviations

ADPSEC – Academic Development & Planning, Scholarships & Ethics Committee

AR – Assistant Registrar

BIC – Business Incubation Center

BREAD – Business Research & Development

CADC – Curriculum Academic Development Committee

CGU – Career Guidance Unit

EDECU - External Degrees and External Courses Unit

FAPM – Faculty of Agriculture & Plantation Management

FAS – Faculty of Applied Sciences

FBSF – Faculty of Business Studies & Finance

FLFN – Faculty of Livestock, Fisheries & Nutrition

FOM – Faculty of Medicine

FOT – Faculty of Technology

FQAC – Faculty Quality Assurance Cell

FQAU - Faculty Quality Assurance Unit

HOD – Head of the Department

ICTC – Information Communication Technology Center

ICTGC – Information and Communication Technology Governance Committee

IQAU – Internal Quality Assurance Unit

MBA – Master of Business Administration

MOU – Memorandum of Understanding

PI – Performance Indicator

RFU – Research Facilitation Unit

RHDC - Research Higher Degree Committee

SAL – Senior Assistant Librarian

SAR – Senior Assistant Registrar

SDC – Staff Development Center

SRHDC – Senate Research & Higher Degrees Committee

SUST –Special Unit for Student Training

TLC – Teaching Learning Committee

UGC – University Grants Commission

VC – Vice Chancellor

WURC- Wayamba University Research Congress

WUTDP – Wayamba University Township Development Project



## Ministry of City Planning, Water Supply &amp; Higher Education

University: Wayamba University of Sri Lanka

Department /Line Agency /Faculty/ Project	C=Goods S=Services W=Works	Procurement Category Details	Estimated Cost for Procurement Category (Rs.Mn.)	Source of Financing / Name of the Donor	Procurement Method (ICB/L1B/LNB/NCB & N Shopping etc.)	Level of Authority	Priority Status U=Urgent P=Priority N=Normal	Current Status of procurement preparedness activities	Set included Date of Commencement	Set included Date of Completion	Remarks
	W	Rehabilitation	71	GOSL	NS	DPC	U		Jan-19	Dec-19	R
ICT Department	W	ICT Centre, Makandura	42	GOSL	NCB	MPC	N	TEC decision forwarded to MPC	DE 2019	Jul 2021	C
Faculty of Livestock Fisheries & Nutrition	W	Extension to the Faculty Building, FLFN, Makandura	70	GOSL	NCB	MPC	N	awarding	April 2019	oct. 2020	C
Faculty of Business Studies & Finance	W	Faculty Building Stage II, FBSF, Kuliapitiya	46	GOSL	NCB	MPC	N	Bid invite	oct. 2019	april. 2021	C
Faculty of Livestock Fisheries & Nutrition	W	Faculty Building Stage III,	31.7	GOSL	NCB	Direct Cabinet	N	construction			C
	W	Gymnasium	11.1	GOSL	NCB	Direct Cabinet		completed			C
Faculty of Technology	W	Nano Tech Lab	1.2	GOSL	NCB	Direct Cabinet		completed			C
	W	Canteen, Kuliapitiya	2	GOSL	NCB	DPC		completed			C
Administration Divisions	W	Administration Building Stage II	2	GOSL	NCB	MPC		completed			C
Administration Divisions	W	Auditorium	5.8	GOSL	NCB	Direct Cabinet		completed			C
Health Center	W	Health Center, Stage II, Makandura	5	GOSL	NCB	DPC	N	construction			C
Hostel	W	Hostel V, Makandura	1.2	GOSL	NCB	MPC		completed			C
Sub total for Rehabilitation & Constructions			289								
Library Books & Periodicals											
	G	1.Library Books & Periodicals	2.00	GOSL	N Shopping	DPC (Minor/Major)	N	Completed	Fourth week of January	Fourth week of April	LB
	G	2.Library Books & Periodicals	2.00	GOSL	NCB & N Shopping	DPC (Minor/Major)	N	Approval for Procurement Plan 2019	First week of May	Fourth week of August	LB
Faculty of Agriculture & Plantation											
	G	1.Lab & Teaching	1.81	GOSL	N Shopping	DPC (Minor/Major)	P	At the level of calling Quotations	Second week of January	Second week of April	LT
	G	2.Lab & Teaching	0.86	GOSL	NCB & N Shopping	DPC (Minor/Major)	P	Approval for Procurement Plan 2019	First week of May	Fourth week of August	LT
	G	Office Equipment	0.13	GOSL	N Shopping	DPC (Minor/Major)	P	At the level of calling Quotations	First week of January	First week of April	OE
	G	Furniture & Fittings	0.01	GOSL	N Shopping	DPC (Minor/Major)	P	At the level of Technical Evaluation Committee	Third week of January	Third week of April	FF
	G	Plant & Machinery	0.20	GOSL	N Shopping	DPC (Minor/Major)	P	At the level of calling Quotations	First week of May	Fourth week of August	PM
Faculty of Applied Science											
	G	1.Lab & Teaching	0.72	GOSL	N Shopping	DPC (Minor/Major)	P	At the level of calling Quotations	Second week of January	Second week of April	LT
	G	2.Lab & Teaching	0.56	GOSL	NCB & N Shopping	DPC (Minor/Major)	P	Approval for Procurement Plan 2019	First week of May	Fourth week of August	LT
	G	1.Office Equipment	0.84	GOSL	N Shopping	DPC (Minor/Major)	P	At the level of Calling Quotation	First week of January	First week of April	OE
	G	2.Office Equipment	0.08	GOSL	NCB & N Shopping	DPC (Minor/Major)	P	Approval for Procurement Plan 2019	First week of May	Fourth week of August	OE
	G	1.Furniture & Fittings	0.40	GOSL	N Shopping	DPC (Minor/Major)	P	At the level of Technical Evaluation Committee	Third week of January	Third week of April	FF
	G	2.Furniture & Fittings	0.40	GOSL	NCB & N Shopping	DPC (Minor/Major)	P	Approval for Procurement Plan 2019	First week of May	Fourth week of August	FF
Faculty of Livestock Fisheries & Nutrition											
	G	1.Lab & Teaching	0.89	GOSL	N Shopping	DPC (Minor/Major)	P	At the level of Calling Quotation	Second week of January	Second week of April	LT
	G	2.Lab & Teaching	0.60	GOSL	NCB & N Shopping	DPC (Minor/Major)	P	Approval for Procurement Plan 2019	First week of May	Fourth week of August	LT
	G	1.Office Equipment	0.85	GOSL	N Shopping	DPC (Minor/Major)	P	At the level of Calling Quotation	First week of January	First week of April	OE
	G	2.Office Equipment	0.37	GOSL	NCB & N Shopping	DPC (Minor/Major)	P	Approval for Procurement Plan 2019	First week of May	Fourth week of August	OE
	G	Plant & Machinery	0.30	GOSL	N Shopping	DPC (Minor/Major)	P	At the level of Calling Quotation	Third week of January	Third week of April	PM
Faculty of Business Studies & Finance											
	G	Lab & Teaching	1.33	GOSL	NCB & N Shopping	DPC (Minor/Major)	N	Approval for Procurement Plan 2019	First week of May	Fourth week of August	LT
	G	Office Equipment	1.42	GOSL	N Shopping	DPC (Minor/Major)	N	At the level of Calling Quotation	First week of January	Second week of April	OE
	G	Furniture & Fittings	0.15	GOSL	N Shopping	DPC (Minor/Major)	N	At the level of Technical Evaluation Committee	Third week of January	Third week of April	FF
	G	Plant & Machinery	0.09	GOSL	N Shopping	DPC (Minor/Major)	N	At the level of Calling Quotation	Fourth week of January	Fourth week of April	PM



Department/Line Agency/Faculty/Project	G=Goods S=Services W=Works	Procurement Category Details	Estimated Cost for Procurement Category (Rs. Mn.)	Source of Financing/ Name of the Donor	Procurement Method (ICB/L1/B/LNB/NCB & N Shopping etc.)	Level of Authority	Priority Status U=Urgent P=Priority N=Normal	Current Status of procurement preparedness activities	Scheduled Date of Commencement	Scheduled Date of Completion	Remarks
Faculty of Technology											
	G	1. Lab & Teaching	1.00	GOSL	N Shopping	DPC (Minor/Major)	U	At the level of Calling Quotation	Second week of January	Second week of April	LT
	G	2. Lab & Teaching	0.40	GOSL	NCB & N Shopping	DPC (Minor/Major)	U	Approval for Procurement Plan 2019	First week of May	Fourth week of August	LT
	G	1. Office Equipment	0.30	GOSL	N Shopping	DPC (Minor/Major)	U	At the level of Calling Quotation	First week of January	First week of April	OE
	G	2. Office Equipment	0.17	GOSL	NCB & N Shopping	DPC (Minor/Major)	U	Approval for Procurement Plan 2019	First week of May	Fourth week of August	OE
	G	Furniture & Fittings	0.83	GOSL	NCB & N Shopping	DPC (Minor/Major)	U	Approval for Procurement Plan 2019	First week of May	Fourth week of August	FF
	G	Plant & Machinery	0.31	GOSL	Shopping	DPC (Minor/Major)	U	At the level of Calling Quotation	Fourth week of January	Fourth week of April	PM
Faculty of Medicine											
	G	Lab & Teaching	1.13	GOSL	N Shopping	DPC (Minor/Major)	U	At the level of Calling Quotation	Second week of January	Second week of April	LT
	G	Office Equipment	0.04	GOSL	NCB & N Shopping	DPC (Minor/Major)	U	Approval for Procurement Plan 2019	First week of May	Fourth week of August	OE
	G	1. Furniture & Fittings	0.09	GOSL	N Shopping	DPC (Minor/Major)	U	At the level of Technical Evaluation Committee	Third week of January	Third week of April	FF
	G	2. Furniture & Fittings	1.00	GOSL	NCB & N Shopping	DPC (Minor/Major)	U	Approval for Procurement Plan 2019	First week of May	Fourth week of August	FF
	G	Plant & Machinery	0.74	GOSL	N Shopping	DPC (Minor/Major)	U	At the level of Calling Quotation	Fourth week of January	Fourth week of April	PM
Hostels											
	G	Office Equipment	0.55	GOSL	N Shopping	DPC (Minor/Major)	N	At the level of Calling Quotation	First week of January	First week of April	OE
	G	1. Furniture & Fittings	3.41	GOSL	N Shopping	DPC (Minor/Major)	N	At the level of Technical Evaluation Committee	Third week of January	Third week of April	FF
	G	2. Furniture & Fittings	2.04	GOSL	NCB & N Shopping	DPC (Minor/Major)	N	Approval for Procurement Plan 2019	First week of May	Fourth week of August	FF
Library											
	G	Office Equipment	1.59	GOSL	N Shopping	DPC (Minor/Major)	N	At the level of Calling Quotation	First week of January	First week of April	OE
	G	Furniture & Fittings	0.11	GOSL	N Shopping	DPC (Minor/Major)	N	At the level of Technical Evaluation Committee	Third week of January	Third week of April	FF
	G	Plant & Machinery	0.30	GOSL	N Shopping	DPC (Minor/Major)	N	At the level of Calling Quotation	Fourth week of January	Fourth week of April	PM
Medical Centre											
	G	Lab & Teaching	0.01	GOSL	N Shopping	DPC (Minor/Major)	N	At the level of Calling Quotation	Second week of January	Second week of April	LT
	G	Furniture & Fittings	0.99	GOSL	NCB & N Shopping	DPC (Minor/Major)	N	Approval for Procurement Plan 2019	First week of May	Fourth week of August	FF
Staff Development Centre											
	G	Office Equipment	0.37	GOSL	N Shopping	DPC (Minor/Major)	N	At the level of Calling Quotation	First week of January	First week of April	OE
	G	Furniture & Fittings	0.04	GOSL	N Shopping	DPC (Minor/Major)	N	At the level of Technical Evaluation Committee	Third week of January	Third week of April	FF
	G	Plant & Machinery	0.09	GOSL	N Shopping	DPC (Minor/Major)	N	At the level of Calling Quotation	Fourth week of January	Fourth week of April	PM
Physical Education Unit											
	G	Office Equipment	0.05	GOSL	NCB & N Shopping	DPC (Minor/Major)	N	Approval for Procurement Plan 2019	First week of May	Fourth week of August	OE
	G	1. Furniture & Fittings	0.10	GOSL	N Shopping	DPC (Minor/Major)	N	At the level of Technical Evaluation Committee	Third week of January	Third week of April	FF
	G	2. Furniture & Fittings	1.50	GOSL	NCB & N Shopping	DPC (Minor/Major)	N	Approval for Procurement Plan 2019	First week of May	Fourth week of August	FF
	G	Plant & Machinery	1.35	GOSL	NCB & N Shopping	DPC (Minor/Major)	N	Approval for Procurement Plan 2019	First week of May	Fourth week of August	PM
	G	Sports Goods	1.00	GOSL	N Shopping	DPC (Minor/Major)	N	At the level of Technical Evaluation Committee	First week of February	Third week of May	SP
Canteen											
	G	Office Equipment	0.02	GOSL	N Shopping	DPC (Minor/Major)	P	At the level of Calling Quotation	First week of January	First week of April	OE
	G	1. Furniture & Fittings	1.58	GOSL	N Shopping	DPC (Minor/Major)	P	At the level of Technical Evaluation Committee	Third week of January	Third week of April	FF
	G	2. Furniture & Fittings	1.41	GOSL	NCB & N Shopping	DPC (Minor/Major)	P	Approval for Procurement Plan 2019	First week of May	Fourth week of August	FF
ICT Centre											
	G	1. Lab & Teaching	0.37	GOSL	N Shopping	DPC (Minor/Major)	N	At the level of Calling Quotation	Second week of January	Second week of April	LT
	G	2. Lab & Teaching	1.32	GOSL	NCB & N Shopping	DPC (Minor/Major)	N	Approval for Procurement Plan 2019	First week of May	Fourth week of August	LT
	G	Office Equipment	0.33	GOSL	N Shopping	DPC (Minor/Major)	N	At the level of Calling Quotation	First week of January	First week of April	OE
	G	Plant & Machinery	0.97	GOSL	N Shopping	DPC (Minor/Major)	N	At the level of Calling Quotation	Second week of January	Second week of April	PM



Department / Line Agency / Faculty / Project	G=Goods S=Services W=Works	Procurement Category Details	Estimated Cost for Procurement Category (Rs. Mn.)	Source of Financing/ Name of the Donor	Procurement Method (I CB/L1/IL/L/NB/NCB & N Shopping etc.)	Level of Authority	Priority Status U=Urgent P=Priority N=Normal	Current Status of procurement preparedness activities	Scheduled Date of Commencement	Scheduled Date of Completion	Remarks
Administration Divisions											
	G	1. Office Equipment	10.79	GOSL	N Shopping	DPC (Minor/Major)	U	At the level of Calling Quotation	First week of January	First week of April	OE
	G	2. Office Equipment	21.76	GOSL	NCB & N Shopping	DPC (Minor/Major)	U	Approval for Procurement Plan 2019	First week of May	Fourth week of August	OE
	G	1. Furniture & Fittings	3.12	GOSL	N Shopping	DPC (Minor/Major)	U	At the level of Technical Evaluation Committee	Third week of January	Third week of April	FF
	G	2. Furniture & Fittings	5.46	GOSL	NCB & N Shopping	DPC (Minor/Major)	U	Approval for Procurement Plan 2019	First week of May	Fourth week of August	FF
	G	1. Plant & Machinery	1.10	GOSL	N Shopping	DPC (Minor/Major)	U	At the level of Calling Quotation	Fourth week of January	Fourth week of April	PM
	G	2. Plant & Machinery	8.27	GOSL	NCB & N Shopping	DPC (Minor/Major)	U	Approval for Procurement Plan 2019	First week of May	Fourth week of August	PM
Finance & Supplies Branch											
	G	Office Equipment	1.24	GOSL	NCB & N Shopping	DPC (Minor/Major)	P	Approval for Procurement Plan 2019	First week of January	First week of April	OE
	G	Furniture & Fittings	0.36	GOSL	NCB & N Shopping	DPC (Minor/Major)	P	Approval for Procurement Plan 2019	Third week of January	Third week of April	FF
	G	Plant & Machinery	0.40	GOSL	NCB & N Shopping	DPC (Minor/Major)	U	Approval for Procurement Plan 2019	First week of May	Fourth week of August	PM
Sub Total for Acquisition of Fixed Assets			100.00								
Capacity Building Projects & Strengthening Research											
Quality Assurance			2.00								
Entrepreneurship skills development			0.50								
Leadership Development			3.50								
Strengthening Research (SRHDC) - Masters			8.00								
Sub Total for Human Capital Development Projects			14.00								
Grand Total			403.00								

Senior Assistant Bursar - Supplies

*[Signature]*

*[Signature]*

## INTERNAL AUDIT PLAN FOR THE YEAR 2019

### WAYAMBA UNIVERSITY OF SRI LANKA

Serial No	Area	Activity	Internal Audit Activity Kuliapitiya & Makandura	Risk Rating	Timeframe for Internal Audit Operation (Quarter)				Internal Audit Resources to be used (Man Hours)	Remarks
					01	02	03	04		
01	Usage of Vehicles		Check whether; i. All vehicles of the Institution are registered in the name of the university and recorded accordingly. ii. Proper approval has been obtained in assignment of vehicles to officers. iii. Running charts are maintained iv. Log book is maintained for each vehicle v. Repairs & maintenance are done properly		✓				420	
02	Overtime/ Holiday Payments	<ul style="list-style-type: none"> <li>• Approvals for Overtime</li> <li>• Service Requirement</li> <li>• Payments</li> </ul>	i. Checking Prior approvals for overtime/Holiday Payments. ii. Check payments for Overtime/Holiday Payments as per approved hours/ days. iii. Check the accuracy of calculations of Overtime/Holiday Payments. iv. Check whether the duties carried out are clearly recorded in the vouchers. v. Check whether the duties carried out are confirmed by Head of Department. vi. Check the dates and hours of overtime with attendance Registers.			✓			420	



			vii. Check whether steps have been taken to control overtime.							
03	Recruitments (Temporary & Permanent)		i. Checking schemes of recruitment for each grade. ii. Check whether new recruitments have been made according to the schemes of recruitment. iii. Check whether vacancies exist in the approved cadre for the new recruitments. iv. Check issuing of letters of appointment and conditions. v. Check whether assuming duties has been certified.				✓		420	
04	Study leave		Check whether; i. Study leave is approved properly. ii. Types of study leave and number of period granted are correct as per circulars. iii. Proper procedure is followed in an extension of study leave.					✓	420	
05	Fee levying Courses	<ul style="list-style-type: none"> <li>• PGDBM</li> <li>• MBA</li> <li>• DIE</li> <li>• DIT</li> <li>• DII</li> <li>• DBFS</li> </ul>	Check whether; i. All fee levying courses budgets are duly authorized. (UGC circulars, UGC E-code, Council decisions) ii. Accuracy of income from fee levying courses & duly entered in separate ledgers. iii. Cash received has been properly banked.			✓			420	
06	Personal Files		Confirm; the completeness of personal files			✓			420	
07	Bursary & Mahapola Payments	<ul style="list-style-type: none"> <li>• Bursary Payments</li> <li>• Mahapola</li> </ul>	i. Check applications of students with UGC circulars to ensure the accuracy of selection for Mahapola & Bursary.					✓	420	

		Payments	ii. Check the discontinuance of installments. iii. Check the actions have been taken for unclaimed installments. iv. Check the accuracy of calculation of arrears installments.							
08	Vouching of payments and receipts	<ul style="list-style-type: none"> <li>• Capital payments</li> <li>• Recurrent Payments</li> <li>• Receipts</li> </ul>	Auditor should ensure that: i. The payment is supported by proper voucher duly authorized or sanctioned by a competent authority. ii. The date of the bill or invoice relates to the period under audit. iii. The payment and the actual payees receipt are genuine. iv. There is proper internal check and control available on the self-made bill or invoice, such payments should be at least certified by two people. v. All bills are properly verified by the staff concerned. In case of purchase, it should be verified and the charge of stock is duly accepted by the store in charge. vi. All adjustment/ transfer entries must be verified and authorized/ sanctioned by a competent authority.				✓		420	
09	Research Allowance		Check whether; i. Research proposals are prepared & sufficient approval has been taken. ii. Research been followed up by UGC circulars, finance & council decisions. iii. Appropriate actions have been taken for incomplete researchers. iv. Progress reports & final reports have been submitted.				✓		420	

10	Advances	<ul style="list-style-type: none"> <li>• Miscellan. Ad.</li> <li>• Capital Ad.</li> <li>• Service Ad.</li> <li>• Festival Ad.</li> <li>• Salary Ad.</li> <li>• Special Ad.</li> <li>• Petty cash Ad.</li> </ul>	i. Identify limits of advances. ii. Compare the limits with paid advances. iii. Check whether advances are given only after the settlement of previous advances. iv. Check whether the settlements of advances are in accordance with approved time frame. v. Identify reasons for unsettled and late settlement of advances. vi. Check accuracy of the documentation of goods purchase from stores advance. vii. When settlement of stores advance, Check all purchases are recorded in stock book and GRN. viii. Check whether advances are utilized for relevant purposes.		✓				420	
11	Procurements	<ul style="list-style-type: none"> <li>• Supplies</li> </ul>	i. Check the existence of a finance Committee/ council approved procurement plan for 2019. ii. Check whether goods are purchased from registered suppliers. iii. Confirm whether procurement guideline, treasury circulars, UGC circulars and committee decisions are followed. iv. Evaluation of bid documents and TEC reports. v. Check whether the quality is checked when purchasing.		✓				420	

## **Pre - Audits**

	<b>Areas to be Checked</b>	<b>Criteria</b>	<b>Documents Referred</b>	<b>Basis</b>
1	Release of UPF, Pension and Gratuity	UGC Circulars, UGC E – Code, Gratuity Act, University Act	Personal files, Pay records, Leave records, Bonds and Agreements	100%
2	Contracts Payments	Procurement Guideline, Treasury & UGC Circulars, Procurement Committee Decisions	BOQS, Agreements, Estimates, Completion reports, Payment vouchers and other supporting documents	100%
3	Financial Statements of student societies for renewals	Ordinance & Regulations of student societies	Financial Statements for last Academic year, Bank pass books, Receipts, Payment bills, Budgets	100%
4	Cleaning and Security charges	Procurement Guideline, Procurement committee decisions	Agreements, Estimates, Contract Awarding reports and other supporting documents	100%
5	Salary Arrears	Salary circular, Return of staff changes	Personal files, Salary files	100%

## Other Activities

- i. Co-ordination of replying for audit queries raised by Auditor General's Department.
- ii. Special Investigation assigned by the vice chancellor or Registrar.
- iii. Co-ordination of the activities of the meeting of Committee on Public Enterprises (COPE).
- iv. Attending finance committee & procurement committee as an observer when requested by the respective authority.
- v. Organizing Audit committee within the stipulated time period.

### WAYAMBA UNIVERSITY OF SRI LANKA Internal Audit Branch – Staff

Designation	Approved Cadre	Actual	Vacancies
Assistant Internal Auditor Audit Assistants	1	1	-
	4	4	-
	5	5	-