



ANNUAL SUSTAINABILITY
REPORT

2019

South Eastern
University of Sri Lanka

Sustainable Development

Strategic Plan for the years from 2019 to 2023 was developed. Strategies, Key Performance Indicators (KPIs), the targets incorporated related to sustainable development under the objectives 6.4 and 6.6 of the goal 6 and achievements made in 2019 in each KPIs are given in the below table.

Goal 6: Good Governance and Sustainability.

Objective 6.4: To enhance financial sustainability of the university through creation of diversified sources of income and fostering sound financial management.

Objective 6.6: To enhance our staff and institutional commitments towards sustainable development agenda.

Table 1.7: Achievements made in 2019 related to KPIs under objective 6.4 and 6.6 of the goal 6

Ref. No	Strategies	KPIs	Target	Achievement in 2019
6.4.1	Form a fund - raising committee of the university to search, campaign and bid for potential competitive aids and philanthropic sources with the objective of raising funds for implementing the strategic plan and master plan of SEUSL	Percentage of generated (non-grant) annual income over total income	Increases the percentage of generated (non-grant) annual income over total income to at least 10% by 2023	The income for the year 2019 was accounted Rs .33,843,105.33 from the following sources: Registration, examination, interest, sales, fine, and other sources
6.4.2	Convince the state authorities for increased funding for having overwhelmingly accommodated the government's policy to provide increased access to higher education	Use of Kuwait funding opportunities	Increase the use of Kuwait funding opportunities for financing at least 50% of the remaining projects under the master plan by 2023	Allocation made by the Kuwait project Rs. 64.5 million for the year 2020

6.4.3	Encourage the faculties, CEDPL and other functional units to introduce a wide range of financially viable academic programmes and extension activities which generate surpluses for reinvestment	Competitive grant raised per annum to annual capital grant ratio	Increase the competitive grant raised per annum to annual capital grant ratio to at least 0.3: 1 by 2023	CEDPL is the only one centralized unit functioning for generating funds from academic programme. 27.9: 322 million
6.4.4	Revitalize the teaching , learning , management and marketing strategies at CEDPL with the aim of attracting more students to the existing and potential external /part -time programmes	Absorption capacity : Percentage utilization (Disbursement) of capital grant	Increase the percentage utilization (that is , Disbursement) of annual capital grant to least 95%	Nil from the capital grant
6.4.5	Reform the business model of CEDPL so that it may offer financially feasible multi-disciplinary academic/Professional programmes collaborated by different faculties /universities	Reduction in cost per Student	Reduce the cost per student by 4% by 2023	There was a slight increase in the cost per student compare to the year 2018

6.4.6	Improve the quality of financial reports of the university and make it publicly available			Financial reports are usually placed at the financial committee and also the report is sent to all faculties. Meantime, Annual report placed at the parliament
-------	---	--	--	--

6.4.7	Publish internally the quarterly financial / budget progress of faculties, units and of the university as a whole thereby enforcing transparency, quality financial scrutiny and accountability			In order to maintain the quality and transparency of the operation, The reports are distributed to the deans of the faculties and other relevant departments
-------	---	--	--	--

6.4.8	Increase the reinvestment of generated income on capital, research and human development activities underpinning organizational sustainability			1.5 million allocated to the research
6.4.9	Abolish all nonvalue adding administrative / procumbent practices at the university in order to enhance our financial absorption capacity and efficiency			Traditional practices of GRN , SRN were computerized to make the function efficiently
6.4.10	Use the history of spending , asset utilizations and accountability of faculties and units to inform future resource allocations thereto			Routine process
6.4.11	Devise and implement a mechanism to perform assets utility survey to monitor and improve efficient asset utilization			According to the circular, board of survey was conducted at the end of each year

6.4.12	Save recurrent expenses and make use of it for students and staff empowerment and welfare activities			Instructions and controlled mechanism are followed by the respective heads
6.6.1.	Develop our institutional policy framework to inform our teaching, learning, procurement and management strategies by sustainable development agenda	Student enrolment to higher education	Increase the enrolment by another 25% by 2023	Enrollment for 2016/2017 and 2017/2018 batches were: 1590 and 1558 respectively Enrollment reduced by 2.01%
6.6.2	Integrate the sustainability development strategies into our teaching, learning and assessment strategies preferably through curricula	Energy efficiency: per capita consumption of electricity	Reduce the per capita consumption of electricity (electricity consumption per student) by at least 5% by 2023	Average monthly usage : 35.77 units/ student
6.6.3	Promote sustainable consumption of electricity and water resources through improved planning, supervision and effective accountability measures	Per capita consumption of water	Reduce the per capita consumption of Water (Water consumption per student) by at least 5% by 2023	Average monthly usage : 3.43 units/ student

6.6.4	Strengthen the internal audit division to underpin our commitment to sustainability through regular and professional audit on sustainability			Facilities were arranged
6.6.5	Conduct regular awareness and training programmes to student, staff, SMEs and public to promote their engagement towards sustainable development goals			Career guidance units and faculties are conducting such programs every year
6.6.6	Invest on renewable/clean energy sources and recycling infrastructures.			Constructed waste water treatment plant:

Action taken for Environmental Protection

- Planted perennial plants to improve microclimate of existing environment.

Eg. Kumbuk, Teak and Khaya

- Planted ornamental plants to improve the existing aesthetical value in addition to extending biodiversity of University premises. Organized tree planting programme with special events.

- Prepared compost by using the fallen dried leaves
- Planted bamboo alongside the Kaliyodai river to protect from the river erosion
- Planted Kumbuk tree at riverside
- Planted different species trees at the way side
- Established a plant nursery to propagate and nursing the plant for self-sufficient.
- Placed different coloured trash bins to collect the food waste, polythene waste and Paper waste separately. Collected cabbages are being taken to the garbage collecting Centre of the Pradeshiya Sabha - Addalaichenai.
- Constructed Gabion wall for erosion control at the east part of the University alongside the Kaliyodai River.
- Constructed waste water treatment plant: A portion of the treated water is being used for the ornamental garden. Table 1.8 shows the details of waste water collection for the water treatment plant.

Table 1.8: Details of waste water collection for the water treatment plant

S.No	Location	Water Collection per day (m ³ /day)	35% of soaked water in Soakage pit	Water collection for the treatment plant(m ³ /day)
01	Hela Bojun Canteen	3.00	1.05	1.95

02	FVG - 01	31.00	Directly send to STP	31.00
03	FVG - 01(A)	48.00	16.8	31.20
04	FVB - 01	21.00	7.35	13.65
05	FVB - 02	48.00	16.8	31.20
06	FVB - 03	48.00	Directly send to STP	48.00
07	Staff Quaters	6.00	Directly send to STP	6.00
Total water Collection per day (m3/ day)				163.00
Four Circles		20.00 in each		-80.00
Treated balance water output				83.00
Treated water reuse for gardening purposes				20.00

STP-Soakage Treatment Plant

- Fauna Flora diversity is maintained at the University.

STRATEGIC PLAN

2019 - 2023

Aim

To realize the principles of good governance and sustainability in our processes to meet our needs and strategies by fostering sound policies, effective resource allocations, optimal use of ICT in management, and professional and ethical practices informed by our commitment to maximize value for money, stakeholder satisfaction and environmental sustainability



OBJECTIVE 6.1

To ensure that our short and long-term resource allocations, operational planning and implementations are aligned with university's strategies

- 6.1.1. Prepare a financial forecast running for the life of strategic plan to underpin decisions regarding resource generation, allocation and risk management
- 6.1.2. Organize planning sessions to ensure that our faculties, other functional units and the university as a whole prepare their annual budget in alignment with action plans which shall in turn be aligned with university's strategic plan and priorities
- 6.1.3. Ensure that the university's annual procurement plan/procurement implementation plan should diligently be aligned to the university's annual action plans
- 6.1.4. Ensure that the office of bursar, requesting departments and OSPIM shall work together in preparing the annual budget and procurement plan in alignment with annual respective action plan
- 6.1.5. Conduct the action planning, budgeting and review as participatory sessions with maximal inclusion and participation of all relevant officers and stakeholders
- 6.1.6. Enable the OSPIM through adequate staffing, space, equipments and training to perform effective planning, guiding, coordinating, monitoring, reporting, reinforcing the implementations of the university's strategies
- 6.1.7. Increase the commitments of the faculty boards, the senate and the council by necessitating the inclusion of strategic plan as a permanent item of the agenda for their statutory meetings and ensure that they engage in regular scrutiny, progress reviews, resolutions and follow-up towards successful implementation of action plans and strategic plan of the university.



OBJECTIVE 6.1

To ensure that our short and long-term resource allocations, operational planning and implementations are aligned with university's strategies

Ref	KPI	Target
6.1.1	Percentage of expenses on items in annual action plan over total expenditure incurred	<p>The percentage of expenses on recurrent items in annual action plan over total recurrent expenditure incurred must be at least 30%</p> <p>The percentage of expenses on capital items in annual action plan over total capital expenditure incurred must be at least 90%</p>
6.1.2	average percentage of annual progress (financial and non-financial) of action plans	Ensure at least 90% actions arising through annual action plans are 100% implemented at the end of each respective year

OBJECTIVE 6.2

To automate and web-enable the core administrative/management functions of university

- 6.2.1. Implement organizational wide Enterprise Resource Planning (ERP) with the objectives of automating and web-enabling the core functions relating to student registration, student residence management, action planning, procurement management, budgeting and financial control, inventory management and complains management
- 6.2.2. Provide students and staff adequate training to optimally use and sustain ERP systems for best implementation of the university's strategies.



OBJECTIVE 6.2

To automate and web-enable the core administrative/management functions of university

Re	KPI	Target
6.2.1	Degree of automation and integration through appropriate ERP system of functions relating to student registration, residence management, examinations management, action planning, procurement management, budgeting and financial control, inventory management and complains management	Ensure that all identified functions are automated and integrated through appropriate ERP system by 2021
6.2.2	Internal customer satisfaction on the efficiency and effectiveness of the core management processes of the university processes (student registration,	Increase staff and students' satisfaction with efficiency and effectiveness of the core management student residence management, examinations management, action planning, procurement management, budgeting and financial control, inventory management and complains management) to at least 80%

OBJECTIVE 6.3

To ensure transparency, equity, equality, rule of law and predictability in all spheres of our policy and regulatory

6.3.1. Create a central policy repository of the university and make it online where all policies (decisions), guidelines of the university and the amendments thereto are consolidated, systematically archived and made easily accessible

- 6.3.2. Ensure that all permanent and ad hoc committees, operational units and programmes appointed or constituted or operated by legitimate bodies of the university have duly adopted and published clear Terms of References / By-laws and operating guidelines thereof
- 6.3.3. Codify and publish the milestone achievements of SEUSL in the passage of its history (University Calendar)
- 6.3.4. Codify, regularly update and publish the 'SEUSL's Policy and Regulation Handbook' consisting of all existing policies and regulations of the university that provides the basis for its functions and decisions, which may include updated By-laws governing the subjects of examinations, the conferment of all degrees and other academic qualifications, students' discipline and residence management, internal financial and administrative procedures /guidelines, gender equality and abuse against women, charters for students and staff, etc.
- 6.3.5. Revisit the university's policies and regulatory environment with the aim of addressing gaps in relation to equality, inclusion, gender discrepancies, etc.
- 6.3.6. Standardize and optimally align every unit and function in the fabric of our institution with the standards stipulated in the QAC's manual for institutional review.

OBJECTIVE 6.3**To ensure transparency, equity, equality, rule of law and predictability in all spheres of our policy and regulatory environment**

Ref	KPIs	Target
6.3.1	Grading in the institutional review	Achieve at least a 'Good' grade at an institutional review conducted by QAC by 2023
6.3.2	Internal customer satisfaction on our policy and the quality enforcement	Increase staff and student satisfaction on our policy and the quality of enforcement to at least 80%
6.3.3	Number of core function units that became ISO certified	Achieve and maintain ISO certification for at least three managerial functions/units by 2023

OBJECTIVE 6.4**To enhance financial sustainability of the university through creation of diversified sources of income and fostering sound financial management**

- 6.4.1. Form a fund-raising committee of the university to search, campaign and bid for potential competitive aids and philanthropic sources with the objective of raising funds for implementing the strategic plan and master plan of SEUSL
- 6.4.2. Convince the state authorities for increased funding for having overwhelmingly accommodated the government's policy to provide increased access to higher education
- 6.4.3. Encourage the faculties, CEDPL and other functional units to introduce a wide range of financially viable academic programmes and extension activities which generate surpluses for re-investment
- 6.4.4. Revitalize the teaching, learning, management and marketing strategies at CEDPL with the aim of attracting more students to the existing and potential external/part-time programmes
- 6.4.5. Reform the business model of CEDPL so that it may offer financially feasible multi-disciplinary academic/professional programmes collaborated by different faculties/universities
- 6.4.6. Improve the quality of financial reports of the university and make it publicly available
- 6.4.7. Publish internally the quarterly financial/budget progress of faculties, units and of the university as a whole thereby enforcing transparency, quality financial scrutiny and accountability

OBJECTIVE 6.4

6.4.8. Increase the reinvestment of generated income on capital, research and human development activities underpinning organizational sustainability Cont.

GOAL 6 - GOOD GOVERNANCE AND SUSTAINABILITY

To enhance financial sustainability of the university through creation of diversified sources of income and fostering sound financial management

- 6.4.9. Abolish all non-value adding administrative/procumbent practices at the university in order to enhance our financial absorption capacity and efficiency
- 6.4.10. Use the history of spending, asset utilizations and accountability of faculties and units to inform future resource allocations thereto
- 6.4.11. Devise and implement a mechanism to perform assets utility survey to monitor and improve efficient asset utilization
- 6.4.12. Save recurrent expenses and make use of it for students and staff empowerment and welfare activities.



OBJECTIVE 6.4**To enhance financial sustainability of the university through creation of diversified sources of income and fostering sound financial management**

Ref	KPIs	Target
6.4.1	Percentage of generated (non-ant) annual income over total income	Increase the percentage of generated non-grant) annual income over total income to at least 10% by 2023
6.4.2	Use of Kuwait funding opportunities	Increase the use of Kuwait funding opportunities for financing at least 50% of the remaining projects under the master plan by 2023
6.4.3	Competitive grant raised per annum to annual capital grant ratio	Increase the competitive grant raised per annum to annual capital grant ratio to at least 0.3: 1 by 2023
	Absorption capacity: percentage utilization (disbursement) of capital grant	Increase the percentage utilization (that is, disbursement) of annual capital grant to at least 95%
6.4.5	Reduction in cost per student	Reduce the cost per student by 4 % by 2023

OBJECTIVE 6.5

To enhance our commitment to staff care and consultations thereby promoting organizational citizenship behavior

- 6.5.1 Implement an insurance scheme to cover all employees of the university fostering the sense of caring
- 6.5.2 Adopt participatory and consultative approaches in planning and implementation of our strategies, regulations, annual actions and budget of the university so that all members of the university truly develop the sense of ownership and commitment
- 6.5.3 Honour all categories of staff who render their duties and supports beyond the minimum requirements

OBJECTIVE 6.5

To enhance our commitment to staff care and consultations thereby promoting organizational citizenship behavior

Ref	KPIs	Target
6.5.1	Staff satisfaction	Increase staff satisfaction on staff care to at least 80%
6.5.2	Rate of staff participation in faculty boards and the senate meetings	Increase the average rate of staff participation in meetings of the faculty boards and the senate to at least 90% by 2023

OBJECTIVE 6.6

To enhance our staff and institutional commitments towards sustainable development agenda

- 6.6.1. Develop our institutional policy framework to inform our teaching, learning, procurement and management strategies by sustainable development agenda
- 6.6.2. Integrate the sustainability development strategies into our teaching, learning, and assessment strategies preferably through curricula
- 6.6.3. Promote sustainable consumption of electricity and water resources through improved planning, supervision and effective accountability measures
- 6.6.4. Strengthen the internal audit division to underpin our commitment to sustainability through regular and professional audit on sustainability
- 6.6.5. Conduct regular awareness and training programmes to students, staff, SMEs and public to promote their engagement towards sustainable development goals
- 6.6.6. Invest on renewable/clean energy sources and recycling infrastructures.



OBJECTIVE 6.6**To enhance our staff and institutional commitments towards sustainable development agenda**

Ref	KPIs	Target
6.6.1	Student enrolment to higher education	Increase the enrolment by another 25 % by 2023
6.6.2	Energy efficiency: per capita consumption of electricit	Reduce the per capita consumption of electricity consumption per student) by at least 5% by 2023
6.6.3	Per capita consumption of water	Reduce the per capita consumption Of water (water consumption per student) by at least 5% by 2023
6.6.4	Share of clean energy: percentage of electricity generated from renewable energy sources over total electricity consumed	Increase electricity generated from renewable energy sources to at least 10% by 2023