Annual Implementation Plan 2026 -Ruwanpura National Colleges of Education-Kahawatta

Theme 1- Genaral Administration

Goals

Provide an Effective and Efficient Service to the NCOE Community which is necessary to succeed in the process of endowment of competent teachers to the National School System.

Objectives

1. Complete the Financial and Management Activities Planed during the Year 2026
2. Create a Conducive Environment to work within RNCOE

Strategy	Activity/Sub-activity		Time frame								Budget Programme/ Project/ Object/ Code	Subject Code	No of Units	Estimated cost Rs. (Milion)			Source of Funding	Performance indicator	Responsibility
			Financial Target				physical targets												
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				R	C	T			
											126-02-06-02								
1.1 Total Maintains and other financial facilities (student & staff)	1.1.1	Salaries and Wages					25%	25%	25%	25%	1001	EQ-NC-08		**65.40**			MOE		President
	1.1.2	Overtime and holiday Payments					25%	25%	25%	25%	1002	EQ-NC-08		**5.00**			MOE		President
	1.1.3	Other Allowance					25%	25%	25%	25%	1003	EQ-NC-08		**31.84**			MOE		President
	1.1.4	Domestic					25%	25%	25%	25%	1101	EQ-NC-08		**3.14**			MOE		President
	1.1.5	Stationary and Office Equipments					25%	25%	25%	25%	1201	EQ-NC-08		**1.50**			MOE		President
	1.1.6	Fuel (Vehicle)					25%	25%	25%	25%	1202	EQ-NC-08		**1.50**			MOE		President
	1.1.7	Fuel (Machinary)					25%	25%	25%	25%	1202	EQ-NC-08		0.25					President
	1.1.8	Diets and Uniforms					25%	25%	25%	25%	1203	EQ-NC-08		**0.05**			MOE		President
	1.1.9	Vehicle Maintainance					25%	25%	25%	25%	1301	EQ-NC-04		**0.5**			MOE		President
	1.1.10	Plant, Machinery & Equipment					25%	25%	25%	25%	1302	EQ-NC-04		**1.0**			MOE		President
	1.1.11	Building Maintainance & Repairs					25%	25%	25%	25%	1303	EQ-NC-04		**1.0**			MOE		President
	1.1.12	Postal ,communication & Internet					25%	25%	25%	25%	1402	EQ-NC-08		**2.63**			MOE		President
	1.1.13	Electricity & Water					25%	25%	25%	25%	1403	EQ-NC-08		**9.00**			MOE		President
	1.1.14	Tax for Main Guardroom					100%				1404	EQ-NC-08		**Rs 1000.00**			MOE		President

Strategy	Activity/Sub-activity		Time frame								Budget Programme/ Project/ Object/ Code	Subject Code	No of Units	Estimated cost Rs. (Milion)			Source of Funding	Performance indicator	Responsibility
			Financial Target				physical targets												
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				R	C	T			
	1.1.15	Property loan interest to public servants					25%	25%	25%	25%	1506	EQ-NC-08		**0.50**			MOE		President
	1.1.16	Visiting lectures allowances and other human resource development programme					25%	25%	25%	25%	1409-140	EQ-NC-08		**0.8**			MOE		President
	1.1.17	Other (for Rifreshment)					25%	25%	25%	25%	1409-140	EQ-NC-08		**0.1**			MOE		President
	1.1.18	Library Books & Other					25%	25%	25%	25%	1409-140	EQ-NC-08		**0.5**			MOE		
	1.1.19	Insuarance for Vehicles					25%	25%	25%	25%	1409-138	EQ-NC-08		**0.075**			MOE		President
	1.1.20	Service Agriment					25%	25%	25%	25%	1409-139	EQ-NC-08		**0.13**			MOE		President
	1.1.21	Teacher trainee allowance					25%	25%	25%	25%	1508	EQ-NC-08		**35.60**			MOE		President
	1.1.22	Advance B Account					25%	25%	25%	25%	126011	EQ-NC-08		**10.20**			MOE		President
	1.1.23	Building repairs					25%	25%	25%	25%	2001	EQ-NC-08			**7.70**		MOE		President
	1.1.24	Machinery repairs					25%	25%	25%	25%	2002	EQ-NC-08			**1.0**		MOE		President
	1.1.25	Vehicle					25%	25%	25%	25%	2003	EQ-NC-08			**1.0**		MOE		President
	1.1.26	Furniture & Office Equipment					25%	25%	25%	25%	2102	EQ-NC-08			**3.20**		MOE		President
	1.1.27	Mechinery Equipment					25%	25%	25%	25%	2103	EQ-NC-08			**58.22**		MOE		President
	1.1.28	Building Construction					25%	25%	25%	25%	2104	EQ-NC-08			**263.00**		MOE		President
	1.1.29	Staff Training					25%	25%	25%	25%	2401	EQ-NC-08			**0.30**		MOE		President
Grand Total														**170.71**	**334.42**	(Milion)			

prepared by checked by Recommended by Approved by