



# **Performance Report Year - 2010**

**Department of Government Factory  
Kolonnawa.**

# PERFORMANCE REPORT OF THE DEPARTMENT OF GOVERNMENT FACTORY FOR THE YEAR 2010

## 1.0 Introduction

- 1.1 The Mission of the Department of Government is to provide mechanical engineering works, products, & services to public & private sectors, and mechanical engineering training to engineers, technicians, and tradesmen.
- 1.2 Key functions carried out by the Department of Government Factory are,
- Operation of production and maintenance workshops.
  - Human resources development of employees and trainees.
  - Provision of manufactured products and maintenance services.
  - Procurement of raw materials, tools, and equipments.
- 1.3 Two Commercial Advance Accounts – Work Done and Stores Advance Accounts are operated to carry out these functions.
- 1.4 Main products and services currently provide by the Department of Government Factory are;
- Manufacturing of Hospital Equipment and Furniture.
  - Manufacturing of Radial Gates, Lock Gates, and Cast Iron and Steel Water Management Gates.
  - Cast Iron and Steel products (Manhole Frames,& Covers, Water Management Equipments)
  - Wooden Furniture & other Products.
  - Traffic Barriers & Accouterments for the Department of Police.
  - Mechanical Sirens, Postal Date Stamps with Year, Month, & Date Bits.
  - Screen Printing, Digital Printing, Name Boards, Sign Writing, Engraving, Etching, and Related Services.
  - Powder Coating and Mechanical Paintings.
  - All Partitioning Works and Manufacturing of Aluminum Doors & Windows.
  - Wall Paneling (Carving)
  - Cutting, Punching, Shaping, Drilling, Welding Works, and Smith Works.
  - Heavy and Light Fabrication Works.
  - Installation of Machines and Equipments.
  - Repair and Maintenance of Machines and Equipments.
  - Motor vehicles Repairs and Services.
  - Electromechanical Works.
  - Electrical Installations and Repairs.
  - Electro Plating Services.

## 2.0 Human Resources Data 2010

### 2.1 Approved Cadre, Vacancies, and Surplus

Designation	Relevant Service	Cadre	Filled		Vacancies	Surplus
		Permanent	Permanent	Casual/ Contract		
<b>Senior Level</b>						
Factory Engineer	SLES I	13	12	-	1	-
Deputy Factory Engineer	SLES I			-		
Manager - Works	SLES II/I			-		
Manager - Logistics	SLES II/I			-		
Manager - Marketing	SLES II/I			-		
Deputy Works Managers	SLES II/I			-		
Deputy Manager (Administration)	SLAS	1	1			
Chief Accountant	SLAcct.S I	1	1	-	-	-
Accountants	SLAcct.S II	2	2	-	-	-
<b>Senior Level Total</b>		<b>17</b>	<b>16</b>		<b>1</b>	<b>-</b>
<b>Tertiary Level</b>						
Senior Mechanical Superintendent	SLTS	5	5	-	-	-
Chief Draftsman	SLTS	1			1	
Administrative Officer	SLMAS (Supra)	1	1	-	-	-
<b>Tertiary level Total</b>		<b>7</b>	<b>6</b>	<b>-</b>	<b>1</b>	<b>-</b>
<b>Secondary Level</b>						
Budget Assistant	Associated Services	1	1	-	-	-
Human Resources Assistant	Graduate	2	2	-	-	-
Progress and Development Assistant	Graduate	1	1	-		-
Financial and Cost Assistant	Graduate	3	3	-	-	-
Marketing and Supply Assistant	Graduate	1	1	-		-
Legal Assistant	Graduate	1	1	-	-	-
Mechanical Superintendent	SLTS	19	14	-	5	-

Designation	Relevant Service	Cadre Permanent	Filled		Vacancies	Surplus
			Permanent	Casual/ Contract		
<b>Secondary Level (Cont'd)</b>						
Draftsman	SLTS	4	4	-	-	-
Management Assistant	SLMAS	55	44	-	11	-
Shop Assistant/ Shop Clerk	Departmental	34	27	-	7	-
Time Clerk	Departmental	9	9	-	-	-
Welfare Officer	Departmental	1	-	-	1	-
Minor supervisor	Departmental	32	30	-	2	-
Security Officer	Associated Services	1	1	-	-	-
<b>Secondary Level Total</b>		<b>164</b>	<b>138</b>	<b>-</b>	<b>26</b>	<b>-</b>
<b>Primary Level</b>						
Drivers	Combined drivers Service	14	15	-	-	1
Office Employees	Office Employee Service	16	9	-	7	-
Sanitary Labours	Departmental	9	6	-	3	-
Security guard	Departmental	421	2	-	97	-
Labour I-I Class	Departmental		248	-		-
Labour I – II Class	Departmental			-		-
Labour (Non Skilled tradesmen)	Departmental		74	-		-
<b>Primary Level Total</b>		<b>460</b>	<b>354</b>	<b>-</b>	<b>107</b>	<b>01</b>
<b>Grand total</b>		<b>648</b>	<b>514</b>	<b>-</b>	<b>135</b>	<b>01</b>

### 3.0 Details of Expenditure for the Financial Year 2010

- 3.1 Project 01 - General Administration and Establishment Services  
Project 02 - Mechanical Engineering products and Repair services

Recurrent Expenditure	Project 01 (Rs.) Mn	Project 02 (Rs.) Mn
Personnel Emoluments	16.2	20.7
<b>Other expenses</b>	7.3	-
<b>Sub total</b>	<b>23.5</b>	<b>20.7</b>
Capital Expenditure	11.7	15.7
<b>Grand total</b>	<b>35.2</b>	<b>36.5</b>

### 3.2 Public Officers' Advance Account B

Description	Estimate (Rs.) Mn	Actual (Rs.) Mn
<b>Maximum limit of Expenditure</b>	<b>32.00</b>	<b>23.22</b>
<b>Minimum Limit of Receipts</b>	<b>18.00</b>	<b>22.84</b>
<b>Maximum Limit of Debit</b>	<b>117.00</b>	<b>94.89</b>

### 3.3 Work done Advance Account

The Turn Over for the year 2010 was Rs. 371,813,790.64 and the Net Profit was Rs. 86,213,983.64.so, the Net Profit was 23.19% of the Turn Over.

### 3.4 Stores Advance Account

The value of issues during the year 2010 was Rs. 105,801,409.54. According to FR 501(a), Stores Advance Accounts are run without losses and worked on profits.

## 4.0 Progress of the Action Plan

### 4.1 Completed Projects and Works – Year 2010

No.	Project/ Work description	Estimate (Rs.) Mn	Turn over (Rs.)Mn
1.	Renovation of Pulugunavi Irrigation Project – Relocating of Gates at a new location.	10.21	6.64
2.	Fabrication and Installation of Sluice Gates for the Pulugunawi Project.	2.72	1.25
3.	Fabrication and Installation of Radial Gates 04Nos. for the Kankaniyakulama Peace Project.	31.99	22.03
4.	Fabrication of Gates for the Yoda Wewa Project.	1.63	0.86
5.	Fabrication and Installation of Trash Racks for the Nawakkuli Barrage.	14.13	3.43
6.	Erection of sun shades for the National Day celebrations 2010 – Ministry of Public Administration and Home Affairs.	6.12	5.31
7.	Fabrication and Installation of Emergency Gates for the Morawewa Project and installation of lifting mechanism.	3.45	3.45
8.	Manufacturing of File Racks for the Potuwil Court.	1.17	0.89
9.	Manufacturing of wooden Gates for the Nawakkuli Project.	5.17	4.67
10.	Manufacturing of Wooden Framed Racks for the District Court, Nuwara Eliya.	1.77	1.74
11.	Manufacture of Wooden Framed Racks for the Magistrate Court, Nuwara Eliya.	1.37	1.00
12.	Fabrication and Installation of Water Management Gates 42Nos. for the Nawkkuli Project and putting up a hand rail for the pasarrel.	45.81	42.90
13.	Manufacturing of Ballot Boxes for the Department of Election .	15.13	14.68
14.	Building a Roof for Department Irrigation	7.46	5.97
15.	Fabrication and installation of emergency Gates for the Montana Sluice of the Kantale Tank.	6.71	4.02
16.	Fixing of a Fence and Gates 02Nos. for the Yapahuwa Raja Maha Viharaya.	3.49	2.22

## 4.2 Projects and Works Started in year 2010 and carried out in year 2011.

No.	Project/ Work description	Estimate (Rs.) Mn
1.	Fabrication and Installation of wooden planks for the additional Gates of the Thondamanaru Barrage.	8.87
2.	Fabrication and Installation of Radial Gates for the Rambakan Oyaproject.	18.24
3.	Fabrication and Installation of sluice Gates for the Daduru Oya project.	35.83
4.	Fabrication of Radial Gates for the Ellapathana project.	56.46
5.	Fabrication and Installation of Trash Racks 72Nos. for the Thondamanru barrage.	12.11
6.	Fabrication and Installation of a Radial Gate for the Rambakan Oya project.	70.66
7.	Design, Fabrication, and Installation of Radial Gates for the Daduru Oya project.	402.36
8.	Supply of furniture for the Department of Physical Planning.	1.17
9.	Manufacture of Year Bits 200Nos. for the Department of Postal	1.63
10.	Manufacture of Numerals 3500nos. for the Department of Police.	3.05
11.	Supply of Bunk Beds 2200Nos. for the Ministry of Defense	16.96

## 4.3. Special Services

Provision of The Saluting Dais; VVIP & VIP Enclosures for the National Day celebrations; Special Dais and Receiving Line at the Katunayake International Airport to welcome Heads of States and Foreign Dignitaries, and supply of Ballot Boxes for the Department of Election.

## 5.0 Training

### 5.1 Training for Apprentices, Diploma Students, Engineering Undergraduates, and Engineers were given by the Department of Government Factory as follows.

Description		No	Duration
1	Apprentices from Technical Colleges	6	06 months to 03 years
2	Engineers from Sri Lanka Engineering Service.	5	Month 6

### 5.2 Local Special Training Courses Provided for the Internal Staff

	Category	Program	Institute	NO	Duration
1	Mechanical Engineers	Course of Speech Craft	Institution of Engineers Sri Lanak.	1	10 days
2		Assessor Training Programme of awarding NVQ by RPL	MCESHCA	2	05 days
3		Six Zigma	National Productivity Secretariat	2	02 days
4		Writing Project Proposals	SLIDA	1	05 days
5		Construction Equipment Mechanized Construction Management	Japan	1	03 months
6	Accountants	Master Of Commerce Degree Programme	University of Kelaniya	1	02 years
7	Mechanical Superintendents	Assessor Training Programme of awarding NVQ by RPL	MCESHCA	4	05 days
8		Standard Method of Getting Measurement for Building Works.	ICTAD	1	01 day
9		Diploma in Quality Control	SLSI	1	38 days
10	Graduates	Disciplinary Procedure	Government Training Institute.	1	03 days
11		Diploma in Communication Techniques. (Non Executives)	INGAF	1	200hrs.
12		Tami Language Training	Government Training Institute.	1	108hrs.
13		Internal and External Audit.	Government Training Institute.	2	02 days
14		Higher Computer Training	Government Training Institute	3	05days



	Category	Program	Institute	NO	Duration	
15	Graduates	Higher Computer Training – Microsoft Excel	Government Training Institute	2	03 days	
16		Tamil language Training	Government Training Institute	1	108hrs	
17		Project Management	Government Training Institute	1	03 days	
18		Document Management	Department of National Achieves	2	05 days	
19	Management Assistants	Diploma in State Management	University of Sri Jayawardenapura	3	01 year	
20		Office Management	Government Training Institute	3	05 days	
21		Good Governance and Human Resource Management	Government Training Institute	11	05 days	
22		State Funds Management	Government Training Institute	5	05 days	
23		Stores Management and Procurement Procedure	Government Training Institute	6	03 days	
24		Disciplinary Procedure	Government Training Institute	10	03 days	
25		Project Management	Government Training Institute	2	03 days	
26		State Land Management	Government Training Institute	2	03 days	
27		Pension Procedures	Government Training Institute	6	02 days	
28		Internal and External Audit	Government Training Institute	5	02 days	
29		Advance Accounts	Government Training Institute	15	01 day	
30		Upgrading of the Productivity of Government Service	Government Training Institute	6	01 day	
31		Basic Computer training	Government Training Institute	3	05 days	
32		Higher Computer training	Government Training Institute	2	05 days	
33		Higher Computer Training – Microsoft Excel	Government Training Institute	2	03 days	
34		Higher Computer Training – Microsoft power Point	Government Training Institute	3	02 days	
35		Higher Computer training – Microsoft Access	Government Training Institute	6	04 days	
36		E mail and Internet	Government Training Institute	2	01 day	
37		English Language Training	Government Training Institute	6	108 hrs	
38		Document Conservation	Department of National Achieves	13	05 days	
39		Six Zigma	National Productivity Secretariat	1	02 days	
40		Drivers	Driving Training	Government Training Institute	3	02 days

## **6.0 Constraints**

### **6.1 Financial Constraints**

Insufficient Budgetary provisions for capital expenditure for updating to modern technology and rehabilitation of existing machinery and workshop buildings badly affected productivity. Sufficient financial provisions are required to overcome this situation.

Escalation of material prices in the market badly reflected in estimated jobs of making and fixing of structural steel water management gates for the Irrigation Department and incurred losses.

### **6.2 Administrative Constraints**

Not filling the vacancies of Chief Accountant, Deputy Manager (Administration), and other services led to serious administration and management issues. Even though many requests were made to respective authorities, these posts were not filled.

Delay in Procurement process led to delay in completing works and services as scheduled. This situation may result in losing the credibility of the clients, and affects the Department of Government Factory in prevailing competitive market environment.

## 7.0 Present Situation by 15<sup>th</sup> June 2016

1. Although, the targeted turnover for the 2015 was 610Mn, actual turnover of the Work done advance account was 383Mn and expenditure was 378.8Mn. Excess was 4.28Mn.

Turnover has gone down due to following reasons beyond our control

- a) When project completion targets are not matched with our procurement time schedules, Client supplied materials for ongoing and completed projects in 2015. Therefore turnover has come down.
  - b) Prices of our foundry and carpentry products are not competitive with market prices and therefore turnover was decreased due to lack of work orders.
  - c) Delay in approval and lack of clear instructions to project such as, Uma oya, Alikota Aru for fabrication ,installation and commissioning of water Management Gates and timber repairs to Gaffor building respectively cause low turnover.
2. Present carder vacancies are shown below.

Engineers	-	02
Accountants	-	01
Administrative Officers	-	01
Management Assistants	-	11
Development Officers	-	05
Skill Labors	-	74
Un skill labors	-	<u>15</u>
Total		<u>108</u>

Now, it is expected to take the final decision on the scheme of recruitment for skill labors.

3. Debt due to Government Factory from government organization up to 31<sup>st</sup> December 2015 as follows.

2013	-	Rs. 23,035,442.11
2014	-	Rs. 58,185,491.68

4. Restructuring proposal of Government Factory was forwarded to cabinet approval with the recommendation of Department of Management Service in order to improve the productivity of Government Factory.
5. Arrangements have been made to cut down operating cost through organizational level financial control.