



# **Performance Report Year - 2013**

**Department of Government Factory  
Kolonnawa.**

# PERFORMANCE REPORT OF THE DEPARTMENT OF GOVERNMENT FACTORY FOR THE YEAR 2013

## 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 2013

### 2.1 Approved Cadre, Vacancies, and Surplus

<b>Senior Level</b>						
<b>Designation</b>	<b>Relevant Service</b>	<b>Cadre</b>	<b>Filled</b>		<b>Vacancies</b>	<b>Surplus</b>
		<b>Permanent</b>	<b>Permanent</b>	<b>Casual/ Contract</b>		
Factory Engineer	SLES	1	1	-	-	-
Deputy Factory Engineer	SLES	1	1	-	-	-
Manager - Works	SLES	1	1	-	-	-
Manager - Logistics	SLES	1	1	-	-	-
Manager - Marketing	SLES	1	1	-	-	-
Assistant/Deputy Manager Electrical/ Mechanical	SLES	1	1	-	-	-
Assistant/Deputy Manager Planning/ Projects	SLES	1	1	-	-	-
Assistant/Deputy Manager Carpentry	SLES	1	1	-	-	-
Assistant/Deputy Manager Trades/ Light Fitting	SLES	1	0	-	1	-
Assistant/Deputy Manager Foundry and Maintenance	SLES	1	1	-	-	-
Assistant/Deputy Manager Vehicles	SLES	1	0	-	1	-
Assistant/Deputy Managers Electrical	SLES	1	0	-	1	-
Assistant/Deputy Managers – Supply	SLES	1	1	-	-	-
Assistant/Deputy Managers Training	SLES	1	1	-	-	-
Assistant/Deputy Managers Planning/ Research/ Development	SLES	1	0	-	1	-
Assistant/Deputy Managers Projects	SLES	1	0	-	1	-
Assistant/Deputy Manager Administration	SLAS	1	1	-	-	-
Chief Accountant	SLAcct.S	1	1	-	-	-
Accountants (Stores/Payment)	SLAcct.S	2	2	-	-	-
Accountants (Internal Audit)	SLAcct.S	1	0	-	1	-
<b>Senior Level Total</b>		<b>21</b>	<b>15</b>	<b>-</b>	<b>6</b>	<b>-</b>

<b>Tertiary Level</b>						
<b>Designation</b>	<b>Relevant service</b>	<b>Cadre</b>	<b>Filled</b>		<b>Vacancies</b>	<b>Surplus</b>
		<b>Permanent</b>	<b>Permanent</b>	<b>Casual/ contract</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>5</b>	<b>-</b>	<b>2</b>	<b>-</b>
<b>Secondary Level</b>						
Development Officer	Development Officer Service	14	10	-	4	-
Budget Assistant	Associated Services	1	1	-	-	-
Legal Assistant	Graduate	1	1	-	-	-
Mechanical Superintendent	SLTS	18	15	-	3	-
Draftsman	SLTS	4	4			
Management Assistant	SLMAS	50	36		14	
Computer Graphic Designer	SLITS	1	-		1	
Shop Assistant	Departmental	17	18		-	1
Shop Clerk	Departmental	9	8		1	
Time Clerk	Departmental	9	7		2	
Welfare Officer	Departmental	1	-		1	
Minor Supervisor	Departmental	31	28		3	
<b>Secondary Level Total</b>		<b>156</b>	<b>128</b>	<b>-</b>	<b>29</b>	<b>1</b>

## Primary Level

Designation	Relevant service	Cadre	Filled		Vacancies	Surplus
		Permanent	Permanent	Casual/ contract		
Drivers	Combined drivers Service	15	13	-	2	-
Office Employees	Office Employee Service	9	8	-	1	-
Security Officer	Departmental	1	1	-	-	-
Sanitary Labours	Departmental	6	6	-	-	-
Skilled Tradesmen I-I Class	Departmental	206	155	-	51	-
Skilled Tradesmen I – II Class	Departmental	118	63	-	3	-
Semi skilled Tradesmen II	Departmental		52			-
Un Skilled Tradesmen	Departmental	80	44	-	36	-
<b>Primary level Total</b>		<b>435</b>	<b>342</b>	-	<b>93</b>	
<b>Grand Total</b>		<b>619</b>	<b>490</b>		<b>130</b>	1

### 3.0 Details of Expenditure for the Financial Year 2013

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

<b>Recurrent Expenditure</b>	<b>Project 01 (Rs.) Mn</b>	<b>Project 02 (Rs.) Mn</b>
Personnel Emoluments	<b>20.985</b>	<b>24.923</b>
<b>Other expenses</b>	<b>8.627</b>	<b>-</b>
<b>Sub total</b>	<b>29.612</b>	<b>24.923</b>
Capital Expenditure	<b>4.739</b>	<b>123.682</b>
<b>Grand total</b>	<b>34.351</b>	<b>148.615</b>

### 3.2 Public Officers' Advance Account B

<b>Description</b>	<b>Estimate (Rs.)Mn</b>	<b>Actual (Rs.)Mn</b>
<b>Maximum limit of expenditure</b>	<b>28.00</b>	<b>18.88</b>
<b>Minimum Limit of receipts</b>	<b>18.00</b>	<b>21.69</b>
<b>Maximum Limit of debit</b>	<b>122.00</b>	<b>86.06</b>

### 3.3. Work done Advance Account

The Turn Over for the year 2013 was Rs. **338,597,972.00**, and the Net Profit was Rs. **18,975,060.72**. So, the Net Profit was 5.6% of the Turn Over.

### 3.4 Stores Advance Account

The value of issues during the year 2013 was Rs. 230,680,521.83. 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 and Pending, Works and Projects - 2013 Year Progress From 2013.01.01 to 2013.12.31

	Project	Yearly Target		Progress *	
		Physical	Financial (Rs.)Mn	Physical %	Financial/ (Rs.)Mn.
1	Fabrication and Installation of Radial Gates 08 Nos for the Daduru Oya Reservoir.	100%	150.00	70%	149.29
2	Fabrication and Installation of Power House Gates 03 Nos. for the Daduru Oya Project.	100%	25.00	55%	13.54
3	Fabrication and Installation of Scuur Gates 02Nos. for the Daduru Oya Project.	100%	13.00	95%	9.22
4	Design, Fabrication and Installation of Radial Gates 08Nos. for the Attikkawa Amuna..	100%	20.00	40%	11.78
5	State Functions (Erection up of Saluting Dais, Flag Posts, and Sun Shades for National Day Celebrations and other State Functions.	100%	20.00	100%	21.80
6	Fabrication and Installation of Power Gates 04Nos. for the Yak Amuna Project.	100%	10.00	0%	0.00
7	Fabrication and Installation of Sluice Gates 04Nos. for the Nachchaduwa Tank – Irrigation Department.	100%	4.00	70%	3.46
8	Construction of Roof Covering for the Awkana and maligawila Buddha Statues.	100%	20.00	20%	5.88
9	Manufacturing and supply of Beds 168Nos. for the Dengu Patients undergoing treatments in ICUs under the Dengu Prevention Program.	100%	18.00	12%	7.80
10	Fabrication and Installation of Gates 10Nos. for the Keligama Mirswatta Project – Irrigation Department.	100%	4.00	100%	9.55
11	Repair and Installation of Radial Gates 08Nos. of the Mavil Aru Project.	100%	2.00	100%	1.89
12	Fabrication and Installation of Radial Gates 02Nos. for the Rambakan Oya Project.	100%	10.00	100%	14.05
13	Fabrication and Installation of Flap Gates 02Nos. of the Nelu Oya Anicut.	100%	0.60	100%	0.53

	Project	Yearly Target		Progress *	
		Physical	Financial (Rs.) Mn	Physical %	Financial (Rs.) Mn
14	Construction of a Plastic Recycling plant for the Polipto Lanka Ltd.,	100%	7.46	100%	5.35
15	Electro mechanical services, and repairs to machineries – Work done by the Maintenance Unit.	100%	25.24	100%	40.52
16	Work done by the Heavy Fabrication Unit.	100%	45.40	100%	22.30
17	Work done by the Log Sawing Unit and the Carpentry Unit.	100%	90.00	50%	45.61
18	Work done by the Light Fabrication Unit.	100%	87.00	53%	46.22
19	Work done by the Foundry Unit.	100%	19.18	100%	23.46
20	Work done by the Light Engineering Unit.	100%	32.00	82%	26.30
21	Work done by the Vehicle Repair Unit	100%	17.87	81%	14.48
	<b>Grand Total</b>		<b>620.75</b>		<b>473.03</b>

## 4.2 . 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

Training Description		No	Duration
1	Engineers (Institution of Engineers, Sri Lanka)	01	06 months
2	National Diploma Apprentices.	35	06 months
3	Computer and other services Apprentices	14	06 months

### 5.2 Local Training Provided for the Internal Staff

Service	Training Program	Institute	NO	Duration
1	Management Assistant	Stores Management Training	Public Service Training Institute.	1 3Days
2	Management Assistant	Higher Computer Training	Public Service Training Institute.	3 5 Days
3	Management Assistant	Pension Procedure	Public Service Training Institute.	1 2 Days
4	Management Assistant	Disciplinary Procedure	Public Service Training Institute.	1 3 Days
5	Management Assistant	Basic Computer Training	Public Service Training Institute.	2 5 Days
6	Management Assistant	Orientation Training for Management Assistants.	Public Service Training Institute.	2 10 Days
7	Management Assistant	Office Management	Public Service Training Institute.	4 5 Days
8	Management Assistant	Human Resources management Training	Public Service Training Institute.	1 3Days
9	Management Assistant	State Land Procedure	Public Service Training Institute.	1 5 Days
10	Management Assistant	Higher Stores management Certificate.	Skill Development Fund Ltd	3 8 Days
11	Management Assistant	Effective Presentation Skills	Skill Development Fund Ltd	1 2 Days
12	Management Assistant	Salary Conversion	Skill Development Fund Ltd	4 1 Days

	<b>Service</b>	<b>Training Program</b>	<b>Institution</b>	<b>No</b>	<b>Duration</b>
13	Management Assistant	Work shop on English Certificate Course.	Skill Development Fund Ltd	1	1 Days
14	Management Assistant	Procurement Procedure	Skill Development Fund Ltd	2	1 Days
15	Legal Assistant	Dealing Skills	Skill Development Fund Ltd	1	1 Days
16	Legal Assistant	Internal Audit	Skill Development Fund Ltd	1	1 Days
17	Management Assistant	Office Management	SLIDA.	3	5 Days
18	Sri Lanka Engineering Service(SLES)	Selection of Air Conditioning Systems for large buildings.	ICTAD	1	3 Days
19	SLES	Disciplinary Procedure	National Labour Education Institute	2	3 Days
20	SLES	Disciplinary Procedure	Skill Development Fund	1	2 Days
21	SLES	Hybrid Vehicle Technology	ICTAD	1	1 Days
22	SLES	Leadership Training	National Productivity Centre	1	1 Days
23	SLES	Occupational Safety	Skill Development Fund	1	1 Days
24	SLES	Electrical Installation and Safety	ICTAD	2	7 Days
25	SLES	Business Writing for Managers.	Skill Development Fund	1	2 Days
26	SLES	Essentials for Network System Management	Skill Development Fund	1	6 Days
27	SLES	Leadership Qualities	Skill Development Fund	1	1 Days
28	SLES	Post Graduate Degree for Materials	University of Moratuwa	1	3 Days
29	SLES	Practical Workshop on Bid Submission	Skill Development Fund	1	2 Days
30	SLES	Supervision Management	Skill Development Fund	1	1 Days
31	SLES	No Destructive Testing	Atomic Energy Authority	1	17 Days
32	SLES	Diploma in English for Professionals	SLIDA	1	1 year
33	Development Officer	Degree in Economics	University of Kelaniya	1	3 year

	<b>Service</b>	<b>Training Program</b>	<b>Institution</b>	<b>No</b>	<b>Duration</b>
34	Development Officer	Post Graduate Degree in Commerce	University of Kelaniya	1	3 year
35	SLAS	Diploma in English for Professionals	SLIDA	1	1 year
36	SLTS	Electrical Installation and Maintenance of Commercial Buildings	ICTAD	2	3 Days
37	SLTS	Productivity Procedure	National Institute of Labour Education	3	2 Days
38	SLTS	Individual Commitment for Quality Products	Skill Development Fund	5	1 Days
39	SLTS	Non Destructive testing	Atomic Energy Authority	1	7 Days
40	SLTS	Maintenance of Air Conditioning Systems of Buildings	ICTAD	2	3 Days
41	SLTS	Certificate Course in defending Officers	National Labour Education Institute	1	2 Days
42	SLTS	Hybrid Vehicle technology	ICTAD	1	1 Days
43	SLTS	Training Course in Quantity Surveying	ICTAD	2	24 Days
44	SLES	Electrical Installation and Maintenance of Commercial Buildings	ICTAD	01	3 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 Management Assistants 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.