



WORK STUDY REPORT
ON
REVIEW OF HORTICULTURE STAFF OF
ENGG DEPARTMENT
WORKING IN DELHI AREA
OVER
DELHI DIVISION
2018-19

WORK STUDY TEAM

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CENTRAL PLANNING CELL
NORTHERN RAILWAY
BARODA HOUSE
NEW DELHI.

EXECUTIVE SUMMARY

This study was allotted to the Central Planning Cell HQ Office, with a view to identify the redundancies for economical working of Horticulture department in Delhi area over Delhi Division.

STAFF POSITION

The sanctioned and on roll strength of Horticulture staff working in Delhi area is as under.

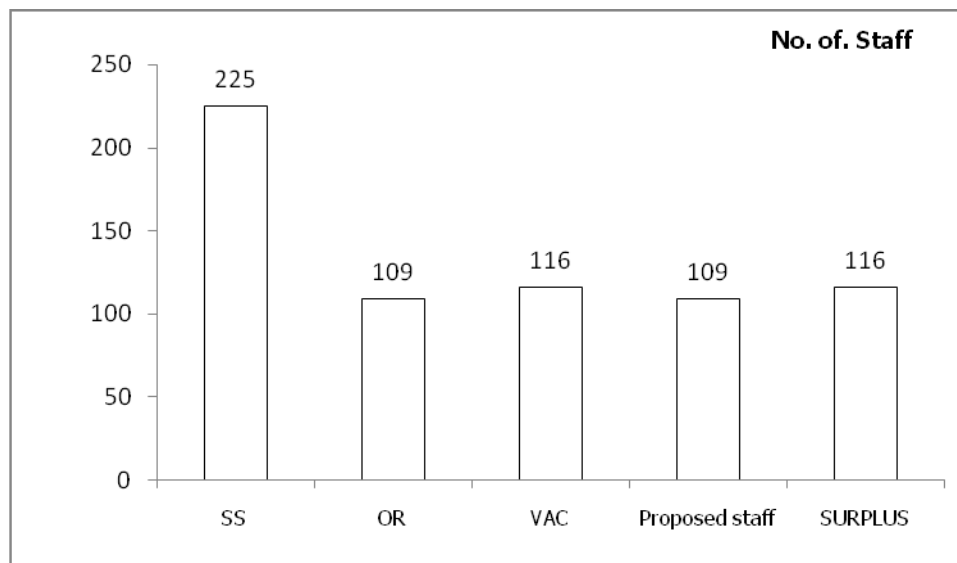
S N	DESCRIPTION	S/S	O/R	VARIATION
1	Group C	07	05	02
2	Group D	218	104	114
Total		225	109	116

NO.OF POSTS IDENTIFIED AS SURPLUS FOR SURRENDER

Group 'C' = 02
Group 'D' = 114
Total 116

FINANCIAL IMPLICATION

Anticipated recurring savings = 569.30 Lakhs per annum.



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SYNOPSIS

Environmental protection is essentially required for human life. The main working of horticulture departments is to provide hygienic and pollution free atmosphere in railway premises. The residential areas are also maintained by the horticulture staff for the health point of view. A lot of manpower has been deployed to run horticulture activities in Railway nurseries at various locations in Delhi area under the supervision of SE/JE Horticulture. Although this activity is unproductive in nature with a huge expenditure of manpower. Yet it is essentially required for providing pollution free environment to human life

Due to modernization and system developments, a lot of changes have been made in every sphere of Railway working to improve the system economically and efficiently. It is therefore necessary to assess the actual requirement of Horticulture manpower to eliminate all wastages and to effect optimum utilization of manpower and available resources to achieve economy in expenditure as well as to improve the manpower productivity.

Consequently SDGM/Northern Railway assigned this work study to conduct a Review of Horticulture staff working in Delhi area with a view to eliminate wastages by improving the system economically and efficiently.

The work study team has identified 116 posts (Group 'C'=02 Group 'D'=114) posts as surplus and recommended for surrender. If all the recommendations made in the report are accepted and implemented in, toto, the administration is likely to achieve a net recurring saving to the tune of 569.30 lacks per annum.

SUMMARY OF RECOMMENDATION

REC. NO.	Recommendation	Refer Para No.	Accepting/ Implementing Authority.																
1.	<p>It is proposed that 116 posts of Horticulture staff in different grades and category identified as surplus and recommended for surrender as follow</p> <table border="1"> <thead> <tr> <th>S N</th><th>Category</th><th>Grade</th><th>No of Posts</th></tr> </thead> <tbody> <tr> <td>1</td><td>Field man</td><td>L-2</td><td>02</td></tr> <tr> <td>2</td><td>Mali/Mali Kh</td><td>L-1</td><td>114</td></tr> <tr> <td colspan="3">Total</td><td>116</td></tr> </tbody> </table>	S N	Category	Grade	No of Posts	1	Field man	L-2	02	2	Mali/Mali Kh	L-1	114	Total			116	2.6.0	ADRM/Admn/NDLS Sr DEN/C/NDLS Sr DEN/Estate/NDLS Sr DPO/NDLS
S N	Category	Grade	No of Posts																
1	Field man	L-2	02																
2	Mali/Mali Kh	L-1	114																
Total			116																

ACKNOWLEDGEMENT

The team is highly grateful to Sh. Vikas Purwar, ADRM/Admn. Delhi Division, Sh. Vijender Singh, Sr.DEN/C/DLI and Sh. Manoj Sharma, Sr.DEN/E/DLI, Sh. Devender Kumar, Sr.DPO/DLI and Sh. N.K. Pandey ADEN/Horticulture and other functionaries for giving their valuable guidance and extending their co-operations in providing data/information during the conduct of study.

1.0.0

INTRODUCTION

1.1.1

The horticulture department over Railways plays a vital role by controlling the atmospheric pollution. Delhi is a thick populated area and pollution is generated by means of traffics and industries. To control over this pollution, efforts are being made at various land by encouraging the horticulture activities. In view of the above a lot of expenditure is being spent by Railways to generate homely and hygienic atmosphere in railway premises like stations, colonies, Offices and other prestigious locations etc.

1.1.2

To achieve such environmental protraction, a lot of manpower has been deployed to run nurseries, plantations, forestations, lawns and parks and other administrative gatherings etc. As a matter of fact, this activity is very useful and essentially required to produce mental as well as spiritual satisfaction even then it is known as unproductive work. The man power expenditure is now a major term of expenditure before the administration. The efforts have been made to curtail wasteful expenditure to economize the system but also to improve the manpower productivity.

1.1.3

Utilization of existing resources at an optimum level is a vital principal of railways, which can be obtained through best managerial control over man, material and machine. To achieve more productivity/efficiency, the railway administration reviews existing staff strength from time to time.

1.1.4

Consequently, SDGM / NR directed Central Planning Cell HQ to conduct a work study on review of Horticulture staff working in Delhi Area over Delhi Division.

1.1.5

TERMS OF REFERENCE

The following terms of references have been adopted to conduct the work study.

- 1) To review staff strength vis-à-vis work load.
- 2) To identify redundant/unproductive/obsolete activities with a view to eliminate wasteful expenditure.
- 3) To suggest ways and means to improve the efficiency and productivity due to modernization and system development.

1.1.6

METHODOLOGY ADOPTED

The following technique of method study have been adopted for the conduct of this study:-

- i) Data collection and its critical analysis.
- ii) Analytical estimation, spot observations physical check and yard stick in vogue if any to assess the requirement of staff.
- iii) Held discussion at various levels.

- 2.0.0 **BRIEF DESCRIPTION, STAFF POSITION, WORKLOAD, CRITICAL ANALYSIS, PROPOSED REQUIREMENT OF STAFF, RECOMMENDATIONS AND GENERAL OBSERVATIONS.**
- 2.1.0 **BRIEF DESCRIPTION**
- 2.1.1 With the motive to provide environmental protection, healthy and hygienic working atmosphere in Railway premises like Railway stations, Offices, residential of staff colonies, parks etc, a lot of man power has been deployed in horticulture activities. As the horticulture activities are unproductive in nature but essential for human being, the administration has made several efforts to economize the system. Some horticulture activities have been outsourced to make the system effective, economical and efficient.
- 2.1.2 In the existing working system the horticulture activities are carried out departmentally as well as by outsourcing. Such unproductive activities can be managed easily and cheaply by the private agencies to reduce unproductive expenditure upon railways.
- 2.1.3 For smooth functioning, the horticulture activities in Delhi Area have been divided into six horticulture offices located under:-
i) SSE/Horticulture/NDLS
ii) SSE/Horticulture/DKZ
iii) SSE/Horticulture/S.P. Marg
iv) SSE/Horticulture/NZM
v) JE / Horticulture/NDBH
vi) SE /Horticulture/SOJ
- 2.1.4 The horticulture department is functioning under the supervision of respective SSE/SE/JE horticulture which comes under their jurisdiction. The land productivity has been increased by means of plantations etc.

2.2.0

STAFF POSITION

2.2.1

a) Departmental staff

S N	SSE/JE/Horticulture	Sanctioned Strength	On Roll	VAR
1	New Delhi (NDLS)	53	25	28
2	Delhi Kishan Ganj (DKZ)	49	20	29
3	S.P. Marg (SPM)	44	21	23
4	Hazarat Nizamuddin (HNZM)	20	08	12
5	Baroda House, New Delhi	25	14	11
6	Sarojini Nagar (SOJ)	34	21	13
	Total	225	109	116

The above table reveals that the on roll strength of Horticulture staff is 109 against the sanction strength of 225 and 116 posts are lying vacant under SSE/Horticulture over Delhi Division.

b) Contractual staff: During the conduct of study the work study team was apprised that 52 labours has been hired on contract basis to cope up the existing work load which has been depicted as under:

S N	SSE/JE/Horticulture	No of contractual labour deployed	
		Unskilled	skilled
1	New Delhi (NDLS)	07	--
2	Delhi Kishan Ganj (DKZ)	03	--
3	S.P. Marg (SPM)	24	01
4	Hazarat Nizamuddin (HNZM)	--	--
5	Baroda House, New Delhi	08	--
6	Sarojini Nagar (SOJ)	08	01
	Total	50	02

The above table reveals that 52 (50+2) contractual labours are deployed under various SSE/ JE/Horticulture. It was apprised that the above deployment of contractual staff is tentative and can be utilized anywhere as per requirement.

2.3.0

WORKLOAD

The team collected the work load of Horticulture activities being maintained by SSE/JE/Hort staff with in their jurisdiction which is tabulated as under:-

S N	Location Office	EXISTING WORK LOAD						
		Lawn Area in Sq. M	Hedge Length in meter	Pot Plants in Nos	Poly Bags plants in Nos	Flower Beds in Sqm	Ornamental plant Maintenance	Misc. plants in Nos
1	NDLS	38020	3141.30	8970	4350	725	2150	1560
2	DKZ	80271.24	9426.20	1175	550	112.50	5121	115
3	S.P. MARG	19273.63	2819.65	8778	2350	1380	6973	5276
4	HNZM	7255	1238.36	3052	2367	797	1148	856
5	B. House	10229.50	4979.76	1876	4630	447.30	2480	2567
6	SOJ	15144.05	3695.30	6810	1270	782	-	120

2.4.0 **CRITICAL ANALYSIS**

2.4.1 During the course of study, the team collected the data regarding the actual work done /work load SSE/Horticulture with a view to assess the actual utilization of manpower vis-à-vis work load.

2.4.2 The team also observed the utilization of malis, mali khalasis and other artisan staff being utilized to carryout the horticulture maintenance. During the conduct of study it has been observed that maintenance of lawn, shrubs, hedges, trees etc including watering trimming manuring spraying insecticides and gardening as required is being carried out on contract basis. This includes supply of labours, tools & plants including materials which has reduced the work load of horticulture staff tremendously.

2.4.3 Running of small nurseries at various scattered locations with regular deployment of staff is a clear wastage of manpower. The cost of horticulture maintenance is very expensive and highly uneconomical

2.5.0 **PROPOSED REQUIREMENT OF STAFF**

The work study team collected the workload of individual Horticulture offices. The staff has been assessed depot wise on the basis of yardstick in vogue /spot observations contractual work as per perusal of USSOR and held discussion at various level taken into consideration. The SSE/H/wise proposed requirement of staff has been assessed as under:-

2.5.1 **SSE/Horticulture/NDLS**

(1 Acre=4046.85 sq mt)

SN	Item/Activity	Existing workload	Design	Yardstick in vogue	Actual Requirement	Remarks
1	Lawn Area	38020 sqmt or 9.39 acre	Mali Asstt. Mali LM Fitter H. Kh	25 acre/1 mali 01 acre/Asst. Mali 25 acre/1 LM 25 acre/1 KH	- - - -	Outsourced
2	Hedge Cutting	3141.30 mt	Mali Kh	2 km/men(as per prevailing practice	-	Outsourced
3	Flower pot	8970 Nos	Mali Kh	2500 pots/mali Kh.	-	Outsourced
4	Poly bag plants	4350 Nos	Mali Kh	3000 polybags/ Mali Kh. (as per prevailing practice)	-	Outsourced

5	Flower beds	725 sqmt	Mali	4000 Sqmt/3 man(As per prevailing practice)	0.54	Deptt.
6	Jeep/MV Driver	-	Jeep/MV Driver	-	1.00	Deptt
7	Repairing and maintenance of horticulture tools etc.	-	Black smith	-	1.00	Deptt.
8	For supervisor of hort. activities of contractor at Karnail Singh stadium & other location	-	Field man	-	1.00	Deptt.
9	For hort. activities at DRM Office IRCA Building Transit Camp.	-	-	-	-	Outsourced
10	Day to day activities for decoration at ceremonial functions etc.	-	Mali	-	3.00	
11	Horticulture work at State Entry Road, Gatiman Club & Yamuna Rest House	-	Mali	-	4.00	Deptt.
12	For seed beds & other horticulture activities at NDLS Nursery	-	Mali	-	2.00	Deptt.
13	For seed beds & other hort. activities at Bhairo Mandir Marg Nursery	-	-	-	-	Outsourced
14	For lawn maintenance & Hort. activities at Central Hospital New Delhi & maintenance	-	-	-	-	Outsourced

	of Flower beds					
15	Hort. activities at ECO park Saint Martine Marg, Chanakya Puri at New Delhi	-	-	-	-	Outsourced
16	Lawn maintenance & other hort. activities at Ajmeri Gate, Thomson Road, M. Khan road, MS Place & Babar Road Rly. colony etc.	-	-	-	-	Outsourced
17	Loading, leading & unloading of Gamla & other material at ceremonial places	-	Mali/Kh.	-	3.00	Deptt.
18	Chowkidar at BM & NDLS Nursery	-	Mali/Kh Work as Chowkidar	-	3.00	Deptt.
19	For store	-	Mali Kh.	-	1.00	Deptt.
20	For other work, Dak courier & other misc. work	-	Mali Kh.	-	1.00	Deptt.
	Total				22.54	
	Adding LR @ 12.5%				2.82	
	Total				25.36 or say 25	

The proposed requirement of horticulture staff comes to 25 against the sanctioned strength of 53 and 28 posts are identified as surplus under SSE/Hort./NDLS.

2.5.2 SSE/HORTICULTURE/DELHI KISHAN GANJ (DKZ)

SN	Item/Activity	Existing workload	Design	Yardstick in vogue	Actual Requirement	Remarks
1	Lawn Area	80271 sqmt or 19.83 acre	Mali Asstt. Mali LM Fitter H. Kh	25 acre/1 mali 01 acre/Asst. Mali 25 acre/1 LM 25 acre/1 KH	- - - -	Outsourced
2	Hedge Cutting	9426.20 mt	Mali Kh	2 km/men(as per prevailing practice	-	Outsourced
3	Pot Plants in Nos.	1175 Nos	Mali Kh	2500 pots/mali Kh.(As per prevailing practice)	-	Outsourced
4	Poly bag plants in Nos.	550 Nos	Mali Kh	3000 polybags/ Mali Kh. (as per prevailing practice)	-	Outsourced
5	Flower beds	112.50 sqmt	Mali	4000 Sqmt/3 man(As per prevailing practice)	0.08	Deptt.
6	Ornamental Plants main.	5121 Nos.	Mali	-	-	Outsourced
7	Tree plantation	-	-	-	-	Outsourced
8	For supervisor of hort. activities of contractor	-	Field man/Mali	-	3.00	Deptt.
9	Day to day activities for decoration at ceremonial functions etc.	-	Mali	-	2.00	Deptt.
10	For seed beds & other horticulture activities at Sabzi Mandi (SZM)Nursery	-	Mali	-	3.00	Deptt.
11	For seed beds & other hort. activities at Delhi Kishan	-	Mali	-	3.00	Deptt

	Ganj (DKZ) Nursery					
12	For seeds beds & other horticulture activities at Shakur Basti (SSB)Nursery	-	Mali	-	2.00	Deptt
13	Chowkidar	-	Mali Kh. Works Chowkidar	-	3.00	Deptt.
14	Store Work	-	Mali Kh.	-	1.00	Deptt.
15	Office work, Dak courier & other misc. work	-	Mali Kh.	-	1.00	Deptt.
	Total				18.08	
	Adding LR @ 12.5%				02.26	
	Total				20.34 or say 20	

The proposed requirement of Departmental horticulture staff comes to 20 against the sanctioned strength of 49 and 29 posts are identified as surplus under SSE/Hort./DKZ.

2.5.3 SSE/Horticulture/S P Marg:

SN	Item/Activity	Existing workload	Design	Yardstick in vogue	Actual Requirement	Remarks
1	Lawn Area	19273.63 sqmt or 4.76 acre	Mali Asstt. Mali LM Fitter H. Kh	25 acre/1 mali 01 acre/Asst. Mali 25 acre/1 LM 25 acre/1 KH	- - - -	Outsourced
2	Hedge Cutting	2819.65 mt	Mali Kh	2 km/men(as per prevailing practice	-	Outsourced
3	Plants pot in Nos.	8778 Nos	Mali Kh	2500 pots/mali Kh.	-	Outsourced
4	Poly bag plants	2350 Nos	Mali Kh	3000 polybags/ Mali Kh. (as per prevailing practice)	-	Outsourced
5	Flower beds	1380 sqmt	Mali Kh.	4000 Sqmt/3 man(As per prevailing practice)	0.34	Deptt.
6	Ornamental Plant	6973 Nos.		-	-	Outsourced
7	For maintenance of Misc. plant.	5276 Nos	Mali	-	1.00	Deptt.
8	Tree Plantation	-	-	-	-	Outsourced
9	For supervisor of hort. activities	-	Mali	-	3.00	Deptt.
10	Day to day activities for decoration at ceremonial functions etc.	-	Mali	-	1.00	Deptt.
11	For seed beds & other horticulture activities at SP Marg Nursery	-	Mali	-	2.00	Deptt.
12	For seed beds & other horticulture	-	Mali	-	2.00	Deptt.

	activities at SP Marg Club Nursery					
13	For hort. activities at PHOD officers Bungalow	86 Bungalows	Mali	-	8.00	Deptt
15	For Maintenance of Eco Park & loading unloading of Hort. Material	-	Mali	-	--	Out sourced
16	For office work, Store, Dak courier & other misc. work	-	Mali Kh.	-	1.00	Deptt.
	Total				18.34	
	LR @ 12.5%				2.29	
	Total				20.63 or say 21	

The proposed requirement of horticulture staff comes to 21 against the sanctioned strength of 44 and 23 (Gr C=2+ Gr D=21) posts are identified as surplus under SSE/Hort./SP marg.

2.5.4 JE/Horticulture/Nizammudin (NZM):

SN	Item/Activity	Existing workload	Design	Yardstick in vogue	Actual Requirement	Remarks
1	Lawn Area	72.55 sqmt or 1.79 acre	Mali Asstt. Mali LM Fitter H. Kh	25 acre/1 mali 01 acre/Asst. Mali 25 acre/1 LM 25 acre/1 KH	- - - -	Outsourced
2	Hedge Cutting and jungle cutting, Roadside grass/jungle cutting	1238.36 mt	Mali Kh	2 km/men(as per prevailing practice	-	Outsourced
3	Plants pot in Nos.	3052 Nos	Mali Kh	2500 pots/mali Kh.	-	Outsourced
4	Poly bag plants	2367 Nos	Mali Kh	3000 polybags/ Mali Kh. (as per	-	Outsourced

				prevailing practice)		
5	Flower beds	797 sqmt	Mali Kh.	4000 Sqmt/3 man(As per prevailing practice)	0.19	Deptt.
6	Ornamental Plant	1148		-	-	Outsourced
7	Tree Plantation	-	-	-	-	Outsourced
8	For seed beds & other horticulture activities at NZM Nursery	-	Mali	-	3.00	Deptt.
9	For seed beds & other horticulture activities at TKD Nursery, Park, General Nandi Vatika	-	Mali	-	3.00	Deptt
10	For office work, Store, Dak courier & For maintenance of Misc. plant.	-	Mali Kh.	-	1.00	Deptt.
	Total				7.19	
	LR @ 12.5%				0.89	
	Total				8.08 or say 08	

The proposed requirement of horticulture staff comes to 08 against the sanctioned strength of 20 and 12 posts are identified as surplus under JE/Hort./NZM.

2.5.5 SSE/Horticulture/Baroda House

SN	Item/Activity	Existing workload	Design	Yardstick in vogue	Actual Requirement	Remarks
1	Lawn Area	10229.50 sqmt or 2.52 acre	Mali Asstt. Mali LM Fitter H. Kh	25 acre/1 mali 01 acre/Asst. Mali 25 acre/1 LM 25 acre/1 KH	- - - -	Outsourced
2	Hedge Cutting	4979.76 mt	Mali Kh	2 km/men(as per prevailing practice	-	Outsourced
3	Plants pot in Nos.	1876 Nos	Mali Kh	2500 pots/mali Kh.	-	Outsourced
4	Poly bag plants	4630 Nos	Mali Kh	3000 polybags/ Mali Kh. (as per prevailing practice)	-	Outsourced
5	Flower beds	447.30 sqmt	Mali Kh.	4000 Sqmt/3 man(As per prevailing practice)	0.33	Deptt.
6	Ornamental Plant	2480 Nos.		-	-	Outsourced
7	For maintenance of Misc. plant.	2567 Nos	Mali	-	1.00	Deptt.
8	Tree Plantation		-	-	-	Outsourced
9	For supervisor of hort. activities	-	Mali	-	2.00	Deptt.
10	Day to day activities for decoration at ceremonial functions etc.	-	Mali	-	1.00	Deptt.
11	For seed beds & other horticulture activities at Baroda House Nursery	-	Mali	-	1.00	Deptt.
12	For hort. activities at ANVT Nursery	-	Mali	-	1.00	Deptt

13	For seeds, beds & hort. activities at Bhairo Mandir Marg Nursery	-	Mali	-	2.00	Deptt.
14	To change flower pot in PHOD, HOD Officers at NDBH.	-	Mali	-	2.00	Deptt.
15	Store	-	-	-	1.00	Deptt.
16	For office work, Dak courier & other misc. work	-	Mali Kh.	-	1.00	Deptt.
	Total				12.33	
	Adding LR @ 12.5%				01.54	
	Total				13.87 or say 14	

The proposed requirement of horticulture staff comes to 14 against the sanctioned strength of 25 and 11 posts are identified as surplus under JE/Hort./Baroda House.

2.5.6 SSE/Horticulture/Sarojini Nagar (SOJ):

SN	Item/Activity	Existing workload	Design	Yardstick in vogue	Actual Requirement	Remarks
1	Lawn Area	15144.05 sqmt or 3.74 acre	Mali Asstt. Mali LM Fitter H. Kh	25 acre/1 mali 01 acre/Asst. Mali 25 acre/1 LM 25 acre/1 KH	- - - -	Outsourced
2	Hedge Cutting	3695.30 mt	Mali Kh	2 km/men(as per prevailing practice)	-	Outsourced
3	Plants pot in Nos.	6810 Nos	Mali Kh	2500 pots/mali Kh.	-	Outsourced
4	Poly bag plants	1270 Nos	Mali Kh	3000 polybags/ Mali Kh. (as per prevailing practice)	-	Outsourced
5	Flower beds	782 sqmt	Mali Kh.	4000 Sqmt/3 man(As per prevailing practice)	0.11	Deptt.
6	Ornamental Plant	--		-	-	--

7	For maintenance of Misc. plant.	120 Nos	Mali	-	1.00	Deptt.
8	Tree Plantation	-	-	-	-	Outsourced
9	For supervisor of hort. activities	-	Field man/Mali	-	2.00	Deptt.
10	Day to day activities for decoration at ceremonial functions etc.	-	Mali	-	2.00	Deptt.
11	For seed beds & other horticulture activities at SOJ Nursery	-	Mali	-	5.00	Deptt.
12	For hort. activities at PHOD officers Bungalow at Moti Bagh & MOSR Bungalow	08+1 Bungalows	Mali	-	8.00	Deptt.
16	For office work, Store, Dak courier & other misc. work	-	Mali Kh.	-	1.00	Deptt.
	Total				19.11	
	LR @ 12.5%				2.38	
	Total				21.49 or say 21	

The proposed requirement of horticulture staff comes to 21 against the sanctioned strength of 34 and 13 posts are identified as surplus under SSE/Hort./SOJ.

2.6.0: The summarized position of Sanctioned strength, proposed staff and surplus posts under SSE/JE/Horticulture over Delhi Division.

S N	SSE/JE/Horticulture	Sanctioned Strength	Proposed staff	Surplus staff
1	New Delhi (NDLS)	53	25	28
2	Delhi Kishan Ganj (DKZ)	49	20	29
3	S.P. Marg (SPM)	44	21	23
4	Hazarat Nizammudin (HNZM)	20	08	12
5	Baroda House, New Delhi	25	14	11
6	Sarojini Nagar (SOJ)	34	21	13
	Total	225	109	116

The above table reveals that the proposed requirement of Horticulture staff comes to 109 in different category and grades against the sanctioned strength of 225 and 116 posts identified as surplus under SSE/JE/Horticulture over Delhi division.

Recommendation No 1:

It is proposed that 116 posts of Horticulture staff in different category and grades identified as surplus and recommended for surrender as follow:

S No	Category	Grade	No of Posts
1	Field man	L-2	01
2	Black smith	L-2	01
3	Mali/Mali Kh	L-1	114
Total			116

2.7.0 Detail of contractual works as per USSOR (Unified Standard Schedule of Rate) 2010 in the section of SSE/Horticulture under ADEN/Hort Delhi Division as under:

S. No	Section of	Detail of contractual work	Amount in ₹ per Yr
1	SSE/Horticulture/ NDLS and DKZ	Annual maintenance of Lawns, Parks and hedges in various colonies i.e. Thompson Road, Minto Bridge, Babar Road, MS Place, Central place, MK Road, Sri Ram Road, Tis Hazari, MotiaBagh Colony including removing of fallen dry leaves, papers, polythene bags or all sorts of animal dung to keep the garden area clean or as directed by the site Engineer.	1722226.84/-
2	SSE/Horticulture/ NDLS	Repair and maintenance of Lawn/ground and cricket pitches at Karnail Singh Stadium.	2614114.60/-
		Annual maintenance of Lawns, Parks and hedges PK Road, Central Hospital, Chames Ford Road, Basant Lane Railway colony	2647279.11/-
3	SSE/Horticulture/ DKZ	Annual maintenance of Lawns, Parks and hedges in Section of SSE/Horticulture/DKZ	2489411.36/-
4	SSE/Horticulture/ SP Marg	Annual maintenance and operation of Automatic irrigation system in Rail Eco Park Chankyapuri, New Delhi.	1669340.00/-
5	SSE/Horticulture/SP Marg & SOJ	Annual maintenance of Lawns, Parks and hedges in type V bungalows at SP Marg, Lodhi Colony, Sewa Nagar, SOJ (Non Gazettted), Lajpat Nagar Colony in the section of SSE/Horticulture/ SP Marg & SOJ	1502173.83/-
		Annual maintenance of Rail Eco Park in the section of SSE/Horticulture/SP Marg	2539033.73/-
		Annual maintenance of Lawns, Parks and hedges in transit flats SOJ and SOJ Nr San Martin Marg, SP Marg Railway colony	39722248.42/-
6	JE/Horticulture/BH & HNKM	Annual maintenance of Lawns, Parks and hedges	2525521.93/-
7.		Outsourcing of maintenance of Horticulture work in the section of ADEN/NDLS with 52 labours (50 unskilled +02 skilled)	12938023.43/-
Total			70369373.25/-

The Above table reveals that ₹70369373.25/- is being spent per annum on the horticulture activities under the jurisdiction of ADEN Hort/NDLS.

3.0.0 FINANCIAL IMPLICATIONS

SN	Category	Grade	Refer Recom. No.	No. of surplus posts	Monthly value per posts in █████	Anticipated annual recurring saving in █████
1	Field man	L-2	1	01	45290/-	5,43,480/-
2	Black smith	L-2		01	45290/-	5,43,480/-
3	Mali/ Mali Kh	L-1		114	40821/-	5,58,43,128/-
Total				116		5,69,30,088/-

No. of posts identified as surplus: -

Group 'C'= 02 posts

Group 'D'= 114 posts

Total = 116 posts

Anticipated recurring saving = ■ 569.30 lakh per annum

Capital saving = Nil

Total saving = ■ 569.30 lakh per annum

4.0.0 PRODUCTIVITY

4.1.0 The total annual expenditure on establishment of Horticulture Staff working under SSE/Hort/ of Delhi Division.

S N	Category	Pay Scale + Grade Pay	Monthly value per posts in■	Sanctioned strength	Total annual expenditure in■
1	Vehicle Driver	5200-20200+1900	45290/-	01	543480/-
2	Field man	5200-20200+1900	45290/-	04	2173920/-
3	Black smith	5200-20200+1900	45290/-	02	1086960/-
4	Mali/ Mali Kh	5200-20200+1800	40821/-	218	106787736/-
Total				225	110592096/-

The above table reveals that the railway incurs ■ 110592096/-per annum on the sanctioned strength of 225 posts of Horticulture staff.

4.1.2 Anticipated expenditure required for proposed Horticulture Staff working under SSE/Hort/ of Delhi Division.

S N	Category	Pay Scale + Grade Pay	Monthly value per posts in■	Sanctioned strength	Total annual expenditure in■
1	Vehicle Driver	5200-20200+1900	45290/-	01	543480/-
2	Field man	5200-20200+1900	45290/-	03	1630440/-
3	Black smith	5200-20200+1900	45290/-	01	543480/-
4	Mali/ Mali Kh	5200-20200+1800	40821/-	104	50944608/-
Total				109	53662008/-

The above table reflects that after the implementation of the work study report, the annual expenditure on the proposed staff will come to ■ 53662008/- Therefore the annual expenditure will be reduced from ■110592096/- to ■ 53662008/-

WORK STUDY REPORT DETAILED CHART

Department : - **Engineering**

Name of study : - Review of Horticulture staff working under SSE/Hort. NDLS,DKZ,SP Marg, HNKM,BH NDLS and SOJ of Delhi Division.

Activity Centre : - SSE/Hort. NDLS, DKZ, SP Marg, HNKM,BH NDLS and SOJ

S N	Sub activity	Brief Description of workload	Actual staff deployed	Work Study recommendation	Representative workload
1	NDLS, DKZ, SP Marg, HNKM,BH NDLS and SOJ	Horticulture activities like lawn, park maintenance, hedge cutting, maintenance of flower pots, seed beds, polybags plants ornamental plants flower show etc.	<p>S/S= 225 (G 'C' 07, Gr 'D' 118)</p> <p>O/R= 109 (G 'C' 05, Gr 'D' 104)</p> <p>Vac.=116 (G 'C' 02, Gr 'D' 114)</p>	<p>S/S = 225 (G 'C' 07, Gr 'D' 118)</p> <p>Proposed staff = 109 (G 'C' 05, Gr 'D' 104)</p> <p>Posts identified as surplus = 116 (G 'C' 02, Gr 'D' 114)</p>	Maintenance of lawn, park hedge cutting, flower pots, seed beds, polybags plants ornamental plants flower show etc.

LIST OF ANNEXURES

S.N.	Description	Annex. No.
1	Authority Letter No. 16-CP/WS/38 /2018-19 dt.01.06.2018 to conduct the work study.	I
2	Statement showing sanctioned and on roll position of horticulture staff working under SSE/Hort. over Delhi Area.	II
3	Statement showing work load of Horticulture activities being maintained by SSE/JE/Hort over Delhi Division.	III

Annexure No.II

Statement showing sanction and on roll position of horticulture staff working under SSE/Hort. over Delhi Area.

S N	Category	Level	NDLS		DKZ		SP Marg		HNZM		B. House		SOJ		Total		
			S/ S	O/ R	S/ S	O/ R	S/ S	O/ R	S/ S	O/ R	S/ S	O/ R	S/ S	O/ R	S/S	O/ R	V
1	Mali/Mali Kh.	L-1	50	21	48	19	42	21	20	8	25	14	33	21	218	104	114
2	Tech. Veh. Driver	L-2	1	1	-	-	-	-	-	-	-	-	-	-	1	1	-
3	Jeep Driver	L-2	-	1	-	-	-	-	-	-	-	-	-	-	-	1	+1
4	Tech. Field Man	L-2	1	1	1	-	1	-	-	-	-	-	1	-	4	1	-3
5	Tech. Blacksmith	L-2	1	1	-	1	1	-	-	-	-	-	-	-	2	2	-
	Total		53	25	49	20	44	21	20	8	25	14	34	21	225	109	116

Category	S/S	O/R	Vacancy
Gr. C	07	05	02
Gr. D	218	104	114
Total	225	109	116

Statement showing work load of Horticulture activities being maintained by SSE/JE/Hort over Delhi Division.

S N	Location Office	EXISTING WORK LOAD						
		Lawn Area in Sq. M	Hedge Length in meter	Pot Plants in Nos	Poly Bags plants in Nos	Flower Beds in Sqm	Ornamen tal Mainte nance	Misc. planted
1	NDLS	38020	3141.30	8970	4350	725	2150	1560
2	DKZ	80271.24	9426.20	1175	550	112.50	5121	115
3	S.P. MARG	19273.63	2819.65	8778	2350	1380	6973	5276
4	HNZM	7255	1238.36	3052	2367	797	1148	856
5	B. House	10229.50	4979.76	1876	4630	447.30	2480	2567
6	SOJ	15144.05	3695.30	6810	1270	782	-	120

Salient features of work study report No. 16-CP-38/WS/2018-19

Sub: "work study report on review of horticulture staff Working under SSE/Hort over Delhi division"

1. Staff Position:

- i) Sanctioned strength of safaiwala = 225
- ii) On roll strength = 109
- iii) Vacancy = 116
- iv) Proposed staff = 109
- v) Identified as surplus for surrender = 116

2.

- i) A considerable work is being carried out on contract basis as per USSOR (Unified Standard Schedule of Rate) 2010 in the sections of SSE/Horticulture over Delhi Division and ₹70369373/- is being spent per annum on the horticulture activities.
- ii) 52 men are hired to cope up the existing work load, which are being utilised under various SSE/JE/Hort as on need basis over Delhi division.

3 Financial implication:

Anticipated recurring saving	= ₹ 569.30 lakh per annum
Capital saving	= Nil
Total saving	= ₹ 569.30 lakh per annum