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WORK STUDY REPORT  
ON  
REVIEW OF STAFF WORKING  
IN  
MOTOR WORKSHOP, TILAK BRIDGE  
2018-19

WORK STUDY TEAM

SH. LALIT KUMAR	AWSO	LEADER
SH. RAJEEV YADAV	CWSI	MEMBER

GUIDANCE  
BY  
SH. ASHOK KUMAR AGARWAL  
SWSO

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CENTRAL PLANNING CELL  
NORTHERN RAILWAY  
BARODA HOUSE  
NEW DELHI.

2  
**INDEX**

SN	Contents	Pages	
		From	To
1	Executive summary	3	-
2	Synopsis	4	-
3	Summary of recommendations	5	-
4	Acknowledgement	6	-
5	Introduction	7	-
6	Brief description, staff position, critical analysis, existing and proposed s and recommendations.	8	19
7	Financial Implications	20	21
9	Work study report detailed chart	22	-
10	List of annexures	23	

## EXECUTIVE SUMMARY

This study was allotted to the Central Planning Cell, HQ Office, to identify the redundancies in the working of Motor workshop, Tilak Bridge with a view to economize wasteful expenditure of the Railway and improve manpower productivity.

### STAFF POSITION

The total sanctioned and on roll strength of staff working at Motor workshop, Tilak Bridge is as under: -

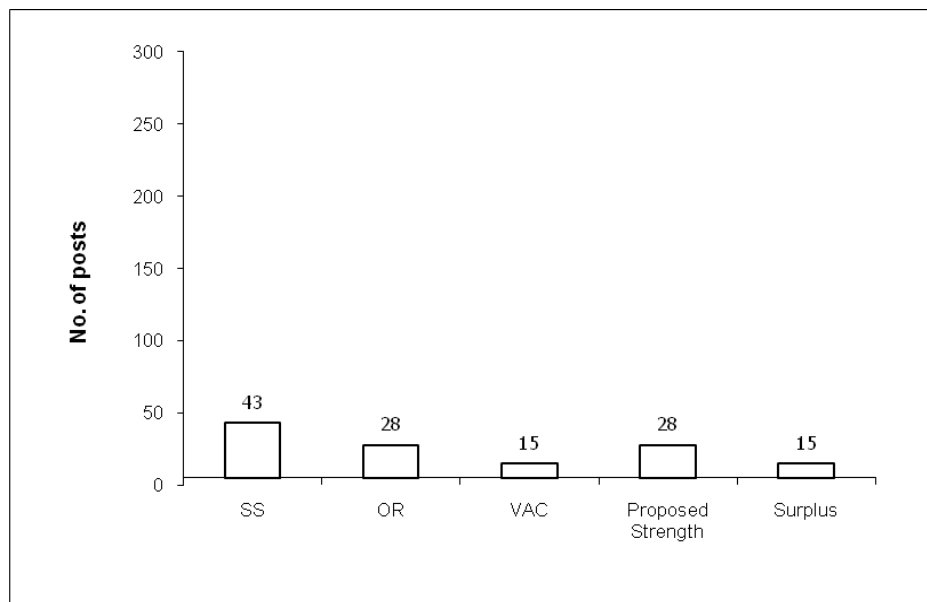
S.No.	Category	S/S	O/R	Vacancy
1	Gr 'C'	39	25	14
2	Gr 'D'	04	03	01
Total		43	28	15

Number of posts identified as surplus and recommended for surrender.

Group 'C'	=	14 posts
Group 'D'	=	01 Posts
<u>Total</u>	=	<u>15 Posts</u>

### FINANCIAL IMPLICATIONS

Anticipated recurring saving	=	Rs. 119.81 lacs per annum
Capital Saving	=	Nil
Total recurring saving	=	Rs. 119.81 lacs per annum.



## SYNOPSIS

Indian railway is the principal constituent of the national transport infrastructure. Its constant endeavor has been to pass on the benefits of the improved performance to the people and national economy. It is essential to achieve efficiency, withdraw from ancillary activities to enable the management to concentrate on primary business and bring about cultural change in the organizational philosophy.

The improvised system developments/modernization of workshop can still render further other activities as redundant. With decrease in activities, the requirement of manpower will also reduce. Accordingly a study on review of staff working in Motor Workshop, Tilak Bridge, New Delhi has assigned to the Central Planning Cell, Headquarters Office.

The review of staff strength vis-à-vis existing workload was carried out in Motor Work shop, Tilak Bridge. The team collected three years workload, analyzed the same and held discussions at various levels to arrive at factual conclusion. The team identified 15 posts as surplus and recommended their surrender. The acceptance/implementations contained in the work study report will result in an annual recurring saving of Rs. 119.81 lacs per annum to the administration.

SUMMARY OF RECOMMENDATIONS

S. No.	Recommendations			Refer para no.	Accepting/ Implementing authority
	It is proposed that the following 15 posts of different categories and grades of motor workshop identified as surplus and recommended for surrender.			2.8.0	Dy CME/HQ Dy.CPO/HQ
	S.N.	Category	Grade		
	1	OS	9300-34800-4200		
	2	MCM/Driver	9300-34800-4200		
	3	Motor Mech Gr-I	5200-20200-2800		
	4	Driver Gr-I	5200-20200-2800		
	5	Electrician Gr.-I	5200-20200-2800		
	6	Electrician Gr.-II	5200-20200-2400		
	7	Cleaner/Helper	5200-20200-1800		
	Total		15		

### ACKNOWLEDGEMENT

The work study team is highly grateful to Shri Neeraj Gupta/Dy. CME/HQ and Secretary and Mrs Vineeta Motwani AME/HQ for their valuable guidance. The team is also thankful to Shri R.G.Saini, SSE/Motors/TKJ and other functionaries for extending full cooperation in providing requisite data/information during the conduct of the study.

## 1.0.0 INTRODUCTION

1.1.0 Indian Railway has rapidly changed its system of working in the yester years i.e. piecemeal to full rake loading, point to point loading, manual ticketing to computerized ticketing, out sourcing use of vehicles instead of departmental vehicles etc. due to introduction of modern/improvised scientific/technological up gradations.

1.2.0 Modernization and improvised system developments in about every sphere of railway working has resulted in lot of activities being redundant. The reduction in workload as well as manpower is evident. The repair and maintenance of vehicles is being done through open market as the maintenance staff has inadequate knowledge of new sophisticated vehicles. Keeping in view the improvisations, SDGM/NR desired a work study on "Review of staff working in Motor workshop Tilak Bridge" to be conducted by Central Planning Cell, HQ Office.

1.3.0 The scope of study is limited to assess the requirement of staff vis-à-vis existing workload and suggest improvised methods in working of Motor workshop Tilak Bridge with a view to improve efficiency and achieve economy.

## 1.4.0 TERMS OF REFERENCE

The work study has been conducted under the following terms of reference: -

- i) To review staff strength vis-à-vis workload.
- ii) To suggest ways and means to identify redundant/unproductive activities to eliminate wasteful expenditure.
- iii) To suggest ways and means to improve the system economically in view of modernization and systems development.

## 1.5.0 METHODOLOGY ADOPTED

The team applied the following work study techniques for conducting the study:-

- i) Data collection and its critical analysis.
- ii) Work sampling, analytical estimation, spot observations, physical checks and yardstick in vogue, if any, to assess the performance of staff.
- iii) Held discussions at various levels.

## 2.0.0 BRIEF DESCRIPTION, STAFF POSITION, WORKLOAD, CRITICAL ANALYSIS, EXISTING AND PROPOSED STAFF, OBSERVATIONS & RECOMMENDATIONS

### 2.1.0 BRIEF DESCRIPTION

The Motor Workshop is functioning at Tilak Bridge, New Delhi under the administrative control of Dy.CME/HQ, NR. This is a departmental road vehicle maintenance workshop, fuel filling station, deploys maintenance staff and drivers on staff vehicles which are based in Motor workshop, TKJ. All these activities are undertaken to facilitate easy and smooth movement of officers to enable them to discharge their duties efficiently in the interest of the Administration.

2.1.1 Motor workshop, Tilak Bridge was established in May 1947 with a view to repair and maintenance work of departmental vehicles i.e staff cars, trucks and big canter. Initially this workshop functioned under the control of Foreman and about 60 road vehicles were repaired, maintained and operated by about 150 staff. Now the time has changed and as per Railway Board's policy and up gradations in system of working, the emphasis is being given for the hired vehicles instead to procurement of new vehicles. The vehicles based in this workshop has gradually reduced to 09 at present. These 09 road vehicles are being maintained and operated by 43 staff sanctioned for Motor workshop TKJ.

2.1.2 In the existing set up there are 09 road working vehicles of both petrol and diesel based at Motor workshop TKJ. These vehicles are maintained, operated and fuelled by the workshop. The details of vehicles are given below:-

S.N.	Type of vehicle	Reg. No.	Fuel Type	Monthly quota (In liters)	Controlling Officer
1	SX4	DL-6CM-3138	Petrol	300	GM
2	Ambassador	DL-8CX-7738	Petrol	400	AGM
3	Ambassador	DL-8CX-7739	Petrol	300	CMPE/DSL
4	Ambassador	DL-2CQ-3271	Petrol	300	GM CELL
5	Ambassador	DL-2CQ-2582	Petrol	215	Sec. to GM
6	Innova	DL-1CP-2960	Diesel	215	Sec. to AGM
7	Safari	DL-11CB-0316	Diesel	255	GM CELL
8	Scorpio	CH-01-G1-2751	Diesel	150	GM CELL
9	Tavera	HR-37C- 2318	Diesel	150	GM CELL
10	Quallis	DL-2CM-7897	Diesel		Under the process of condemnation.



The above table reveals that 09 vehicles are in working whereas 01 vehicle is under condemnation process.

### 2.1.3 PETROL VEHICLES BASED AT NORTHERN RAILWAY MOTOR WORKSHOP,TKJ ONLY FOR FUELLING

S.No.	Vehicle No.	Type of Vehicle	Controlling Officer	Quota per month in litres
1	DL4CNA-0417	Ambassador	FA&CAO	2000
2	DL2CQ-9571	Ambassador	PDA	350
3	DL2CQ-2346	Esteem	RPF	221
4	DL9CAC-5964	SX4	Sec. to COM	170
5	DL1SAA-9491	Bike	RPF	42
6	DL1SAA-9488	Bike	RPF	42
7	DL1SAA-9405	Bike	RPF	42
8	DL2CAV-1626	Baleno	Sec. to COM	170
9	DL4AV9739	Honda City	COM	127
10	DL1CU-4241	Ciyaz	CCM	225
11	DL1CU-4221	Ciyaz	PFA	2000

### 2.1.4 DIESEL VEHICLES BASED AT NORTHERN RAILWAY MOTOR WORKSHOP, TKJ ONLY FOR FUELLING

S.No.	Vehicle No.	Type of Vehicle	Controlling Officer	Quota per month in liters
1	DL6CJ-5810	Innova	S&T	150
2	DL1V-4520	Qualis	S&T	125
3	DL2CQ-1135	Sumo	S&T	125
4	DL2CAW-2698	Tarrono	CMD	150
5	DL1A-2353	Traveller	CMD	100
6	DL1V-5043	Traveller	Control Office	150
7	DL2CQ-7433	Innova	SDGM	300
8	DL2TCW-4532	Tarrono	MDCH	150
9	DL2CM-6289	Qualis	CCM	200
10	DL2CM-7594	Qualis	CCM	120
11	DL2CM-8011	Qualis	CCM/CL	135
12	DL11CB-0354	Safari	PCE	180
13	HR37C-9505	Truck	RPF	255
14	JK-043-4579	Sumo	RPF	212
15	HR69C-9433	Bus	RPF	300
16	DL2CQ-8128	Innova	Vigilance	150
17	DL2CQ-6516	Innova	Vigilance	150
18	DL1CJ-5451	Tavera	RPF	212
19	UP12AC-0274	Innova	RPF	212
20	JK-04B-4584	Tavera	RPF	234
21	DL6CQ-9051	Qualis	TRD	260
22	DL3CAC-3179	Qualis	TRD	235
23	HR67A-7998	Truck	TRD	450
24	HR38J-6812	Truck	TRD	305
25	HR38M-1450	Truck	TRD	219

26	HR67A-2713	Truck	TRD	355
27	DL2CQ-0295	Qualis	CPO	297
28	DL12CG-6936	Innova	Sec. to COM	212
29	UP12BJ-3154	Baleno	Sec. to COM	195
30	DL6CJ-4812	Tavera	S&TD	127
31	DG Set	DG set	PRS/NDLS	1500

## 2.2.0 STAFF STRENGTH

2.2.1 The detailed position of staff in Motor workshop, TKJ is placed as annexure-I in this report and the summarized position of the same is as under:-

S.N.	Category	Sanctioned strength	On roll Strength	Variation
1	SSE	02	01	01
2	JE	01	-	01
Total		03	01	02
1	Ministerial	02	01	01
Total		02	01	01
Drivers				
1	MCM ( driver)	06	03	03
2	V.Driver-I	12	09	02
3	V.Driver-II	02	02	-
4	V.Driver-III	01	+03	+02
5	Cleaner/helper	02	01	01
Total		23	18	04
Maintenance staff				
1	MCM (Mech)	03	03	-
2	M.Mechanic-I	06	02	04
3	M.Mechanic-II	01	01	-
4	M.Mechanic-III	01	-	01
5	Electrician-I	01	-	01
6	Electrician-II	01	-	01
8	Khallasi	01	01	-
9	Safaiwala	01	01	-
Total		15	08	07
Grand total		43	28	15

The above table reveals that the total on roll strength is 28 posts against the sanctioned strength of 43 posts and thus 15 posts are lying vacant.

### 2.3.0 DEPLOYMENT OF STAFF

2.3.1 The deployment of drivers of Motor workshop TKJ is as under:-

S.N.	Category	Vehicles of Motor workshop			No. of staff	
		Type	Reg.No.	Attached With Officer /Cell		
1	Driver	SX4	DL-6CM-3138	GM	02	
2		Ambassador	DL-8CX-7738	AGM/NR	02	
3		Ambassador	DL-8CX-7739	CMPE/DSL	01	
4		Ambassador	DL-2CQ-25812	Sec. to GM	01	
5		Innova	DL-1CP-2960	Sec. to AGM	01	
6		Saffari	DL-11CB-0316	GM CELL	06	
7		Ambassador	DL-2CQ-3271	GM CELL		
8		Scorpio	CH-01-G1-2751	GM CELL		
9		Tavera	HR-37C- 2318	GM CELL		
10		Mech. Cell				01
11		Railway Board				01
Sub total					15	
12		Innova	DL-2CQ -7433	SDGM	01	
13		Innova	DL2CQ-8128	Dy. CVO/M	01	
Grand total					17	

### 2.3.2 MAINTENANCE STAFF

The deployment of maintenance staff is tabulated below:-

S.N.	Category	No. of staff	Deployment
1	MCM	01	Repair and service of vehicles if possible other wise goes to market to get repaired.
2	MCM	01	Working in Railway Board.
3	MCM	01	Looks after electric related repairs in vehicles.
4	Mech. Gr-I	01	Looks after mechanical repairs in vehicles.
5	Mech. Gr-I	01	Looks after fuelling ledger and IOC related work.
6	Mech. Gr-II	01	Mechanical repair and shift duty as a care taker of Motor Workshop, TKJ.
7	Khallasi	01	Care taker duty in shift
8	Safaiwala	01	Cleaning work of Motor Workshop, TKJ premises.

### 2.3.3 SUPERVISORY AND MINISTERIAL STAFF

S.N.	Category	No. of staff	Description of workload
1	SSE	01	Overall incharge of motor workshops, TKJ, looks after the roster of drivers, Condemnation of motor workshop vehicles etc.
2	OS	01	OS Establishment: All establishment matters of motor workshop staff, pass/PTO etc.
Total		02	

## 2.4.0 WORKING

The staff cars are utilized to ferry officers from residence to work place and vice versa so as to enable the officers to discharge their duties in national interest. The staff cars mainly work in the following three systems:-

1. The staff cars based at Motor Workshop/TKJ are operated by motor workshop/TKJ. The schedule maintenance repairs are carried through open market but fuel and drivers are provided by motor workshop TKJ.
2. The staff cars which are utilized by respective officers as shown in 2.1.1.3 and 2.1.1.4 are fuelled in Motor Workshop/TKJ but the drivers belong to the respective department. The maintenance is got done from open market by the concerned department.
3. Staff cars on contractual basis: - The vehicle, driver, fuel and maintenance are provided by the contractor. This practice is not concerned to the Motor Workshop, TKJ and carried out by the concerned department.

### 2.4.1 FUNCTIONS OF MOTOR WORKSHOP TKJ.

The main functions carried out by the staff of motor workshop TKJ are enumerated below:-

1. Operations of 09 staff cars which are based in Motor Workshop, TKJ.
2. Operations of 02 staff cars which are not based in Motor Workshop, TKJ
3. Execution of maintenance jobs from open market (which is not undertaken by the motor workshop.)
4. Issuing of fuel to 09 staff cars of which are based in motor workshop,TKJ.
5. Issuing of fuel to 30 staff cars which are based for fuelling purpose only in Motor Workshop, TKJ and 01 DG Set.
6. Receiving diesel/petrol from IOC with correct measurement.
7. Store matters i.e. accountal of fuel, spare parts, and uniforms and prepare indents etc.
8. Obtain procurement of material from open market.

- 2.4.2 During the course of study it was observed the maintenance facilities for new sophisticated vehicles(based TKJ) are not available in the Motor Workshop.

### 2.4.3 Motor workshop vehicles

S.N.	Type of vehicle	Reg. No.	Fuel Type	Controlling Officer
1	SX4	DL-6CM-3138	Petrol	GM
2	Ambassador	DL-8CX-7738	Petrol	AGM
3	Ambassador	DL-8CX-7739	Petrol	CMPE/DSL
4	Ambassador	DL-2CQ-3271	Petrol	GM CELL
5	Ambassador	DL-2CQ-25812	Petrol	Sec. to GM
6	Innova	DL-1CP-2960	Diesel	Sec. to AGM
7	Safari	DL-11CB-0316	Diesel	GM CELL
8	Scorpio	CH-01-G1-2751	Diesel	GM CELL
9	Tavera	HR-37C- 2318	Diesel	GM CELL

2.5.0 EXPENDITURE: - The expenditure of a vehicle mainly constitutes on fuel, establishment and maintenance.

2.5.1 (i) **Petrol Vehicles:** The expenditure incurred on fuelling 05 motor workshop based and 11 other petrol vehicles for the last three years is as under:-

S.No.	Year	Total (in liters)	Rate per liter	Total amount (in Rs.)
1	2015-16	33770	58.26	1967440.00
2	2016-17	25505	64.86	1654254.00
3	2017-18	28022	67.58	1893727.00

2.5.2 (ii) **Diesel Vehicles:** The expenditure incurred on HSD fuelling 04 motor workshop based, 30 other vehicles and 01 DG Set of PRS/NDLS for the last three years is as under:-

S.No.	Year	Total (in liters)	Rate per liter (In Rs.)	Total amount (in Rs.)
1	2015-16	97750	46.70	4564925.00
2	2016-17	76345	56.96	4348611.00
3	2017-18	69735	58.54	4082286.00

The above both tables reveals that the consumption of petrol and diesel is reduced. This reduction clearly shows that the trend of hiring the vehicles instead of departmental is increasing.

2.5.3 Expenditure on fuel: The actual expenditure on the 09 (Petrol=05,Diesel=04) vehicles based on Motor workshop based vehicles for one month is as under:

S.N	Type of vehicle	Average monthly consumption of fuel (liters)	Rate of fuel Rs.	Monthly expenditure Rs.
1	Diesel	770	58.54	45075.80
2	Petrol	1515	67.58	102383.70
Total				147459.50

- (i) The expenditure on one diesel vehicle per month =  $45075.80/04=11268.95$  or say Rs. 11269  
(ii) The expenditure on one petrol vehicle per month =  $102383.70/05=20476.74$  or say Rs.20475  
(iii) Average expenditure per month per vehicle =  $11269+20475=31755/2=Rs.15872$

#### 2.5.4 ESTABLISHMENT

The total establishment expenditure on the 43 sanctioned staff of motor workshop TKJ is as under:-

S.N	Desig.	No. of Posts	Pay grade	Monthly charges	Monthly expenditure	Annual expenditure
1	SSE	02	4600	100206	200412	2404944.00
2	JE	01	4200	79073	79073	948876.00
3	OS	02	4200	79073	158146	1897752.00
4	MCM/Mech.	03	4200	79073	237219	2846628.00
5	MCM/Driver	06	4200	79073	474438	5693256.00
6	M.Mech Gr-I,Elect Gr-I,Driver Gr-I	19	2800	65003	1235057	14820684.00
7	M.Mech Gr-II,Elect Gr-II,Driver Gr-II	04	2400	57031	228124	2737488.00
8	M.Mech Gr-III, Driver Gr-III	02	1900	44459	88918	1067016.00
9	Kh./Safaiwala/cleaner/helper	04	1800	40072	160288	1923456.00
Total		43			2861675.00	34340100.00

The above table reveals that the monthly and annual expenditure on 43 posts sanctioned for motor workshop TKJ comes to Rs. 2861675 & Rs.34340100 respectively.

No. of motor workshop based vehicles=09

Monthly establishment expenditure= 2861675

Thus the average establishment expenditure per month per vehicle =  $2861675/09=317963.88$  say 317964.00

### 2.5.5 MAINTENANCE/REPAIR

The expenditure on maintenance/repairs from open market during April'2017 to March'2018 is depicted below:-

S.N.	Description	Maintenance expenditure	
		April'2017 to March'2018(In Rs)	Average per month (In Rs)
1	Imprest	140500.00	11708
2	Quotations	340533.00	28378
Total		481033.00	40086

There are 09 vehicles in the workshop. Thus the average monthly expenditure per vehicle= $40086/09=4454$

### 2.5.6 The total average expenditure per month per vehicle based in motor workshop TKJ is given below

S.N.	Description	Expenditure(In Rs)
1	Fuel	15872
2	Establishment	317964
3	Maintenance	4454
Total		338290

Thus the average monthly expenditure of a staff car based at motor workshop TKJ comes to about Rs. 338290.

### 2.6.0 STAFF CARS ON CONTRACTUAL BASIS

The staff cars for which vehicle, drivers, fuel and maintenance/repair are provided by contractor.

During the course of study, the team collected a copy of "Rate Contract for supply of Cars/utility vehicles cars on monthly/hire basis" as a sample of contract between Northern Railway and the Party. The details of Rate Contract for staff cars in Mechanical Department are tabulated below:-

S.No.	Designation	Description	Monthly/daily Rates per vehicle
1	PCME	CIAZ (01)	MONTHLY HIRE BASES
		Rate for 2400 Kms & 300 hrs of duty and for 06 days a week.	49500/- plus taxes
		Charges for extra Km beyond 2400 Kms	19.00/Km

		Charges for extra hrs of duty beyond 300 hrs.	50.00/hr.
		Charges for 7 <sup>th</sup> day	1800.00
2	CME Cell	Utility vehicle (02)	Monthly hire basis
		Rate for 2400 Kms & 300 hrs of duty and for 06 days a week.	49100/-
		Charges for extra Km beyond 80 Kms	14.00/Km
		Charges for extra hrs of duty beyond 10 hrs.	50.00/hr.
		Charges for 7 <sup>th</sup> day	1700.00
3	CME/Plg	Car	Monthly hire basis
		Rate for 2400 Kms & 300 hrs of duty	36500/-
		Charges for extra Km beyond 2400 Kms	11.00/Km
		Charges for extra hrs of duty beyond 300 hrs.	46.00/hr.
		Charges for 7 <sup>th</sup> day	1288.00
4	CRSE/Chg.	Car	Monthly hire basis
		Rate for 2400 Kms & 300 hrs of duty	36500/-
		Charges for extra Km beyond 2400 Kms	11.00/Km
		Charges for extra hrs of duty beyond 300 hrs.	46.00/hr.
		Charges for 7 <sup>th</sup> day	1288.00
5	CRSE/Freight	Car	Monthly hire basis
		Rate for 2400 Kms & 300 hrs of duty	36500/-
		Charges for extra Km beyond 2400 Kms	11.00/Km
		Charges for extra hrs of duty beyond 300 hrs.	46.00/hr.
		Charges for 7 <sup>th</sup> day	1288.00
6	CWE	Car	Monthly hire basis
		Rate for 2400 Kms & 300 hrs of duty	36500/-
		Charges for extra Km beyond 2400 Kms	11.00/Km
		Charges for extra hrs of duty beyond 300 hrs.	46.00/hr.
		Charges for 7 <sup>th</sup> day	1288.00
7	CME/IT	Car	Monthly hire basis



		Rate for 2400 Kms & 300 hrs of duty	36500/-
		Charges for extra Km beyond 2400 Kms	11.00/Km
		Charges for extra hrs of duty beyond 300 hrs.	46.00/hr.
		Charges for 7 <sup>th</sup> day	1288.00

There are total 08 Cars/utility vehicles on monthly/hire basis.

## 2.7.0 CRITICAL ANALYSIS

- (i) Contractual, departmental and motor work shop based staff cars are functioning to ferry officers of Northern Railway from their residences to work place and vice versa and other official duties. The fleet of motor workshop vehicles is very meager when compared with departmental and contractual fleets.
- (ii) The monthly rates have been discussed in para 2.6.0 of this report. The maximum monthly rate of a road vehicle functioning on contract basis is Rs. 49500.00 per month including drivers, fuel and maintenance/repair.
- (iii) The average monthly expenditure of one vehicle based at motor workshop TKJ comes to Rs. 338290 including driver, fuel and maintenance/repair. Thus the departmental expenditure is about 6.83 times higher than the expenditure on contract basis. It is quite clear that the vehicles being run by motor workshop, TKJ are uneconomical.
- (iv) In the present scenario, the minor maintenance schedules like cleaning, tightening of nuts and bolts, changing of seat covers and doors are carried out in the workshop. All major repairs are being done from open market from imprest as well as on quotations basis.
- (v) Duty roster of Drivers  
One driver has to perform 10.45 hrs duty i.e. 10 hrs duty and 45 minutes for cleaning/washing of the vehicle.

## 2.8.0 REQUIREMENT OF STAFF

### 2.8.1 Supervisor staff

S.N.	Category	No. of staff	Proposed requirement
1	SSE	01	Incharge
2	SSE	01	To look after the roster of drivers, Condemnation cases and recoupment of imprest etc.
3	JE	01	To look after the repair/maintenance of

			vechiles from open market.
Total		03	

### 2.8.2 Maintenance staff

S.N.	Category	No. of staff	Proposed requirement
1	MCM	01	Repair and service of vehicles if possible otherwise goes to market to get repaired.
2	MCM	01	Looks after mechanical/electric related repairs in vehicles.
3	Mech. Gr-I	01	Looks after fuelling ledger and IOC related work.
4	Mech. Gr-II	01	Mechanical repair and shift duty as a care taker of Motor Workshop, TKJ.
Total		04	

### 2.8.3 Ministerial staff

S.N.	Category	No. of staff	Proposed requirement
1	OS	01	For establishment matters, passes/PTOs and correspondence etc.
Total		01	

### 2.8.4 Driver staff

S.N.	Type of vehicle	Reg. No.	Controlling Officer	Proposed strength
1	SX4	DL-6CM-3138	GM	02
2	Ambassador	DL-8CX-7738	AGM	02
3	DL2CQ-7433	Innova	SDGM	01
4	Ambassador	DL-8CX-7739	CMPE/DSL	01
5	Ambassador	DL-2CQ-3271	GM CELL	01
6	Ambassador	DL-2CQ-25812	Sec. to GM	01
7	Innova	DL-1CP-2960	Sec. to AGM	01
8	Saffari	DL-11CB-0316	GM CELL	01
9	Scorpio	CH-01-G1-2751	GM CELL	01
10	Tavera	HR-37C- 2318	GM CELL	01
11	DL2CQ-8128	Innova	Dy.CVO/M	01
Sub total				13
Add RG @16.5% on 13				2.14
Total				15.14
Add LR @12.5% on 15.14				1.89
G.Total				17.03 or say 17 staff.

## 2.8.5 Group 'D' staff

S.N.	Category	No. of staff	Proposed requirement
1	Khallasi	01	For care taker duty in shifts
2	Cleaner/Helper	01	For cleaning of Motor Workshop based vehicles.
3	Safaiwala	01	For cleaning of the Motor Workshop premises.
Total		03	

## 2.8.6 SUMMARY OF EXISTING AND PROPOSED STAFF

S.No.	Category	S/S	O/R	Proposed strength	Identified surplus
1	Supervisor s	03	01	03	-
2	Ministerial	02	01	01	01
3	Maintenance	13	06	04	09
4	Drivers	21	17	17	04
5	Group 'D'	04	03	03	01
Total		43	28	28	15

## RECOMMENDATION NO.1

It is proposed that total 15 posts of different categories from Motor Workshop, TKJ are identified as surplus and recommended for surrender.

S.N.	Category	Grade	No. of posts
1	OS	9300-34800-4200	01
2	MCM/Driver	9300-34800-4200	03
3	M.Mech Gr-I	5200-20200-2800	04
4	Driver Gr-I	5200-20200-2800	04
5	Electrician Gr.-I	5200-20200-2800	01
6	Electrician Gr.-I	5200-20200-2400	01
7	Cleaner/Helper	5200-20200-1800	01
Total			15

### 3.00 FINANCIAL IMPLICATIONS

3.1.0 The annual expenditure as per 7<sup>th</sup> CPC on the staff working Motor Workshop, TKJ is as under:-

S.No.	Category	Grade Rs.	Monthly value per post	S/S	Monthly expenditure	Annual expenditure
1	SSE	9300-34800-4600	100206	02	200412	2404944.00
2	JE/OS/MCM	9300-34800-4200	79073	12	948876	11386512.00
3	M.Mech Gr-I, Elect. Gr-I, Driver Gr-I	5200-20200-2800	65003	19	1235057	14820684.00
4	M.Mech Gr-II, Elect. Gr-II, Driver Gr-II	5200-20200-2400	57031	04	228124	2737488.00
5	M.Mech Gr-III, Driver Gr-III	5200-20200-1900	44459	02	88918	1067016.00
6	Khallasi/Cleaner /Helper/Safaiwala	5200-20200-1800	40072	04	160288	1923456.00
Total				43		34340100.00

The above table reveals that the annual expenditure being incurred on 43 sanctioned strength of staff working in Motor Workshop, TKJ is Rs. 34340100

3.2.0 Proposed strength: The annual expenditure on the proposed strength of staff for Motor Workshop, TKJ is as under:-

S.No.	Category	Grade Rs.	Monthly value per post	Proposed strength	Monthly expenditure	Annual expenditure
1	SSE	9300-34800-4600	100206	02	200412	2404944.00
2	JE/MCM	9300-34800-4200	79073	08	632584	7591008.00
3	M.Mech Gr-I, Elect. Gr-I, Driver Gr-I	5200-20200-2800	65003	10	650030	7800360.00
4	M.Mech Gr-II, Elect. Gr-II, Driver Gr-II	5200-20200-2400	57031	03	171093	2053116.00
5	M.Mech Gr-III, Driver Gr-III	5200-20200-1900	44459	02	88918	1067016.00
6	Khallasi/Cleaner /Helper/Safaiwala	5200-20200-1800	40072	03	120216	1442592.00
Total				28		22359036.00

The above table reveals that total annual expenditure on 28 proposed staff working at Motor Workshop, TKJ will be reduced to ₹ 22359036.00 instead of ₹ 34340100.00 and net saving of ₹ 11981064.00 per annum.

## 3.3.0 ANTICIPATED RECURRING SAVINGS

SN	Category	Pay scale + Grade pay ₹	No. of posts	Rec. No	Monthly value per post ₹ .	Total annual recurring saving ₹ .
1	OS	9300-34800-4200	01	1	79073	948876.00
2	MCM/Driver	9300-34800-4200	03	1	79073	2846628.00
3	M.Mech.Gr-I	5200-20200-2800	04	1	65003	3120144.00
4	Electrician Gr-I	5200-20200-2800	01	1	65003	780036.00
5	Driver Gr-I	5200-20200-2800	04	1	65003	3120144.00
6	Electrician Gr-II	5200-20200-2400	01	1	57031	684372.00
7	Cleaner/Helper	5200-20200-1800	01	1	40072	480864.00
Total			15			11981064.00

No. of posts identified as surplus: -

Group 'C' = 14 posts

Group 'D' = 01 posts

Total = 15 posts

Anticipated recurring saving = ₹ 119.81 lacs per annum

Capital saving = Nil

Total saving = ₹ 119.81 lacs per annum

### WORK STUDY REPORT DETAILED CHART

Department: - Mechanical

Name of study: - Review of staff working in Motor workshop, Tilakbridge.

Activity Centre: - Motor workshop, Tilakbridge.

S N	Sub activity	Brief description of workload	Actual staff deployed	Work Study recommendation	Representative workload
1	Motor workshop, Tilakbridge	Operation, maintenance and fueling of 09 staff cars based at Motor workshop, Tilak bridge. Fueling of 30 other than motor workshop based departmental vehicles.	SS=43 OR=28 Var=15	Proposed requirement comes to =28 staff identified as surplus=15	Operation, maintenance and fueling of 09 staff cars. Fueling of 30 other than motor workshop departmental vehicles.

## LIST OF ANNEXURES

S.N.	Description	Annexure No.
1	Existing staff position of staff working in Motor Workshop, TKJ	I
2	List of Motor Workshop, TKJ based vehicles	II
3	List of vehicles based for fueling purpose only.	III
4	Work study letter no. 16-CP/06/WS/2018-19 Dt.06.04.18	IV

The detailed position of staff working in Motor workshop,

S.N.	Category	Sanctioned strength	On roll Strength	Variation
1	SSE	02	01	01
2	JE	01	-	01
<b>Total</b>		03	01	<b>02</b>
1	Ministerial	02	01	01
<b>Total</b>		02	01	<b>01</b>
Drivers				
1	MCM ( driver)	06	03	03
2	V.Driver-I	12	09	02
3	V.Driver-II	02	02	-
4	V.Driver-III	01	+03	+02
5	Cleaner/helper	02	01	01
<b>Total</b>		23	18	<b>04</b>
Maintenance staff				
1	MCM (Mech)	03	03	-
2	M.Mechanic-I	06	02	04
3	M.Mechanic-II	01	01	-
4	M.Mechanic-III	01	-	01
5	Electrician-I	01	-	01
6	Electrician-II	01	-	01
8	Khallasi	01	01	-
9	Safaiwala	01	01	-
<b>Total</b>		15	08	<b>07</b>
Grand total		43	28	15



## Motor workshop based vehicles

S.N.	Type of vehicle	Reg. No.	Fuel Type	Controlling Officer
1	SX4	DL-6CM-3138	Petrol	GM
2	Ambassador	DL-8CX-7738	Petrol	AGM
3	Ambassador	DL-8CX-7739	Petrol	CMPE/DSL
4	Ambassador	DL-2CQ-3271	Petrol	GM CELL
5	Ambassador	DL-2CQ-25812	Petrol	Sec. to GM
6	Innova	DL-1CP-2960	Diesel	Sec. to AGM
7	Saffari	DL-11CB-0316	Diesel	GM CELL
8	Scorpio	CH-01-G1-2751	Diesel	GM CELL
9	Tavera	HR-37C- 2318	Diesel	GM CELL

(A) PETROL VEHICLES BASED AT NORTHERN RAILWAY MOTOR WORKSHOP, TKJ ONLY FOR FUELLING

S.No.	Vehicle No.	Type of Vehicle	Controlling Officer	Quota month per in litres
1	DL4CNA-0417	Ambassador	FA&CAO	2000
2	DL2CQ-9571	Ambassador	PDA	350
3	DL2CQ-2346	Esteem	RPF	221
4	DL9CAC-5964	SX4	Sec. to COM	170
5	DL1SAA-9491	Bike	RPF	42
6	DL1SAA-9488	Bike	RPF	42
7	DL1SAA-9405	Bike	RPF	42
8	DL2CAV-1626	Baleno	Sec. to COM	170
9	DL4AV9739	Honda City	COM	127
10	DL1CU-4241	Ciyaz	CCM	225
11	DL1CU-4221	Ciyaz	PFA	2000

(B) DIESLE VEHICLES BASED AT NORTHERN RAILWAY MOTOR WORKSHOP, TKJ ONLY FOR FUELLING

S.No.	Vehicle No.	Type of Vehicle	Controlling Officer	Quota month per in liters
1	DL6CJ-5810	Innova	S&T	150
2	DL1V-4520	Qualis	S&T	125
3	DL2CQ-1135	Sumo	S&T	125
4	DL2CAW-2698	Tarrono	CMD	150
5	DL1A-2353	Traveller	CMD	100
6	DL1V-5043	Traveller	Control Office	150
7	DL2CQ-7433	Innova	SDGM	300
8	DL2TCW-4532	Tarrono	MDCH	150
9	DL2CM-6289	Qualis	CCM	200
10	DL2CM-7594	Qualis	CCM	120

11	DL2CM-8011	Qualis	CCM/CL	135
12	DL11CB-0354	Safari	PCE	180
13	HR37C-9505	Truck	RPF	255
14	JK-043-4579	Sumo	RPF	212
15	HR69C-9433	Bus	RPF	300
16	DL2CQ-8128	Innova	Vigilance	150
17	DL2CQ-6516	Innova	Vigilance	150
18	DL1CJ-5451	Tavera	RPF	212
19	UP12AC-0274	Innova	RPF	212
20	JK-04B-4584	Tavera	RPF	234
21	DL6CQ-9051	Qualis	TRD	260
22	DL3CAC-3179	Qualis	TRD	235
23	HR67A-7998	Truck	TRD	450
24	HR38J-6812	Truck	TRD	305
25	HR38M-1450	Truck	TRD	219
26	HR67A-2713	Truck	TRD	355
27	DL2CQ-0295	Qualis	CPO	297
28	DL12CG-6936	Innova	Sec. to COM	212
29	UP12BJ-3154	Baleno	Sec. to COM	195
30	DL6CJ-4812	Tavera	S&TD	127
31	DG Set	DG set	PRS/NDLS	1500