

CO-OPERATIVE REPUBLIC OF GUYANA
ANNUAL REPORT 1982

PLANT MAINTENANCE AND HIRE DIVISION
MINISTRY OF WORKS

SUBMITTED PURSUANT TO:
PUBLIC SERVICE MINISTRY CIRCULAR NO. 22/1981

PLANT MAINTENANCE AND HIRE DIVISION

ANNUAL REPORT - 1982

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1.0 EXECUTIVE SUMMARY

The performance of the Plant Maintenance and Hire Division in 1982 can be considered as full of incident and radical change but, yet one of stability. Operationally the Division has been successful relative to the constraints imposed and the challenges confronted. However, like most if not all entities in Guyana, Plant Maintenance and Hire Division suffered its setbacks and disappointments. The achievements during 1982 resulted from a reasonably high level of staff morale, better relations with other agencies, such as the State Planning Secretariat and the Public Service Ministry, more stable control of the Division's financial resources, and better control achieved with the handing over of Regional Workshops.

Listed among the more notable achievements for 1982 are the implementation of better financial control and reporting systems including the rationalisation of Hire Account submissions to the Secretary to the Treasury; the submission of an incentive scheme and the implementation of a Preventive Maintenance programme for the light equipment fleet. During 1982, despite having to send several senior officers on their much deserved long leave, it was possible for the work centres to show a much more favourable income/expenditure ratio.

The activities of the Transport Section showed an increase in the areas of agriculture, mining and road building with several pieces of heavy equipment being deployed in these areas.

The dependence on Plant Maintenance and Hire Division for motor cars for use by Ministers, Senior Government Officials and dignitaries continued to grow, with only the slow supply of replacement parts curtailing our expansion in this area.

The retrenchment exercise, anticipated to take effect in January but conducted in April precipitated or initiated the closure of some eleven workshops; the movement of the Head Office Complex to Coldingen and the overload, congestion and general confusion within the main registry of the Division. On the positive side, the utilisation of direct labour at the retained workshops has increased significantly with the work centres as mentioned before showing a much more favourable revenue/expenditure position.

The continued non-payment of accounts by Government agencies and the insecurity generated by arbitrary seizure of the Division's equipment contributed significantly towards the lowering of morale within the Division. At the closure of the year the amount receivable stood at a known \$1.7M with several large accounts not yet reconciled.

The inability of Plant Maintenance and Hire Division to have the Scope of Authority of its Management Committee established and accepted by Cabinet along with the non-appointment of critical staff forced the Division to operate with inadequate staff in key areas. In particular the refining of the accounting system and the performance on the workshop floors were attenuated by the inability of management to place persons quickly and accurately.


The foreign currency situation affected Plant Maintenance and Hire Division both directly and indirectly. Apart from the direct effect of lack of spares and materials on the execution and completion of repair work the situation led to the need for Plant Maintenance and Hire Division's top staff to intervene at times in

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order to secure whatever little material was in fact available on the market.

Other special activities which the body of this report may not adequately represent are reported on in Section 5.0, Review of Special Initiatives.


CHARLES KNIGHT,
Chief Executive Officer,
PLANT MAINTENANCE AND HIRE DIVISION.
1983-04-14.

2.0 MISSION STATEMENT

To promote the effective and economic utilization of Mobile Mechanical Equipment throughout Guyana.

3.0 ORGANISATION AND MANAGEMENT

The Plant Maintenance and Hire Division was established by Cabinet Decision of 5th June, 1979, CP (79) 25th Meeting, Conclusion 7, and comprise, in the main, of an integration in Staff and facilities from the Mechanical Divisions of the Ministry of Works and the Ministry of Agriculture.

The Division is administered through a Management Co-ordinating Committee which comprises of the following members:

Vice President, Ministry of Works -		Chairman
Chief Executive Officer	PM & HD	
Finance Controller	PM & HD	
Deputy Chief Mechanical Engineer	PM & HD	
Administrative Officer	PM & HD	Secretary
One representative from the Ministry of Works		
One representative from the Ministry of Agriculture		

Despite the dictates and implications of the 1979 Cabinet Decision the 1982 budget and retrenchment directives forced a decision to close several regional workshops and hand over the remainder to the administration of the relevant Regional Democratic Councils.

Participating in discussions on the question of the hand over of these regional workshops were

Vice President, Ministry of Works
 Vice President, Ministry of Agriculture
 Chairman, State Planning Board
 Minister, Ministry of National and Regional Development
 Permanent Secretary, Ministry of National and Regional Development
 Various Regional Chairmen and Regional Executive Officers
 Chief Executive Officer, Plant Maintenance and Hire Division
 Other Senior Administrative and Technical Staff, Plant Maintenance and Hire Division

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At the end of the long series of meetings Plant Maintenance and Hire Division was left with the responsibility of running a structure as shown at Appendix 4

3.1 Organisational Charts

For the Organisational Charts please see relevant appendices as schedule below.

3.1.1. January to March Appendix 3

April to December Appendix 4

3.2 Description of Departments

The Divisions productive outputs are engineering and technical. The main output centres are the workshops and the Transport Section. Engineering output also comes in the form of advice and monitoring from the Division's Data Centre.

Supporting services are finance, personnel, civil works, security, registry and stores.

Section 3.2.1 deals with the Engineering and Technical services exclusive of civil works and stores. Section 3.2.2 deals with the supporting services.

3.2.1. TECHNICAL AND ENGINEERING

3.2.1.1 Coldingen Workshop

Though designed for the rehabilitation of heavy vehicles (lorries) the main workshop at Coldingen is sufficiently equipped to operate as a base for the field repairs and servicing of heavy equipment.

Accordingly one role of this work centre is to provide maintenance, service and repairs to lorries, excavators, crawler tractors and supporting equipment - mainly those owned by User Divisions. In addition the centre has a mandate to provide machinery, rebuilding and rehabilitation of parts, components and sub-assemblies in support of the other two central workshops.

3.2.1.2 Kingston Workshop

With the reductions of retrenchment the activities of this workshop centres mainly around the repairs, maintenance and servicing of light vehicles belonging to the Plant Maintenance and Hire Division's Hire Fleet. This service is extended to other Divisions, Departments and Ministries though the volume of work is dictated by labour availability and the ability of customers to locate parts and fund their works.

Because the majority of the workshop's outputs are in respect of the Hire Fleet close liason is maintained between the workshop and the Transport Section.

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3.2.1.3 Ruimveldt Workshop

The Central Workshop located at Ruimveldt provides Maintenance, Service and Repairs to heavy equipment that is, Tracked Tractors Graders, Front-end-Loaders, Cranes etc., assigned to other Ministries and those owned and operated by the Division. This Workshop also undertakes the rehabilitation and major overhaul of heavy equipment taken into possession by the Division. One of the main features of this Workshop is the services rendered by its Machine Shop Section where metal working on for example the lathe, crank-shaft grinder, cylinder boring machine, cylinder head refacing machine etc., is carried out mainly for Private Parties.

3.2.1.4 Transport Section

This section is the main revenue earner by virtue of its potential to rent equipment of a variety of classes. Equipment range from cars and off road personal carriers through lorries to heavy earth moving equipment.

The Division's ability to mobilise equipment and move them into relevant areas allow the Transport Section to contribute meaningfully towards the Division's goal of increasing the effective utilisation of equipment.

Rental of cars and other personal carriers improve the logistic support of other entities throughout Guyana.

3.2.1.5 Data Centre

Though severely undermanned this section by virtue of its personnel and literature library, supplies data, specifications and advise to other sections of the Division, other Ministries and even other private and international institutions.

The type of information and services rendered are mainly towards the repairing, purchasing, scrapping and effective and correct utilisation of mobile mechanical equipment and workshop plant and equipment.

3.2.2 Administration and Accounting

The Division, since it functions as a self-accounting and semi-autonomous entity, has its own Personnel and Accounting Units which operates in isolation from those of the Ministry of Works, but which are governed by the systems and procedures common with the Government Ministries. The Accounts Section include the audit services and stock verification services.

3.2.3 Stores

The procurement and supply section by virtue of the use of an unallocated stores release has the ability to purchase swiftly and in bulk. This capability allows this section to adequately supply the workshops (within national constraints) while relieving the workshops of cumbersome accounting.

The activities of this section are however restricted mainly towards the purchasing of equipment parts and lubricants and general hardware. Stationery and other sundries are handled directly from the relevant work centre.

(6)

The Central Stores is located in the same complex as the Ruimveldt Workshop hence communication difficulties are kept as low as possible.

Civil Works

This very small section is responsible for the development and upkeep of our buildings, furniture and compounds. The section undertakes some of the work by direct labour and supervises contractors on the remainder.

SUMMARY AND REVIEW OF CURRENT YEAR'S PROGRAMME

Outlined below are the summary of reports from the various sections operated by the Division during 1982.

Report from Workshops

4.1.1 Kingston Workshopp

4.1.1.1 Mission Statement

- a) To carry out a planned preventative maintenance schedule for the light vehicles assigned to the Transport Section of the Division with the overall objective of increasing equipment availability.
- b) To maintain, service and repair vehicles and components assigned to/ owned by other Government Organisations and Private Entities/individual.

The fleet of vehicles, assigned to the Transport Section, which were maintained during the year is summarized below:-

37 Motor Cars
7 - Four wheel drive vehicles
10 Trucks

The vehicles assigned to/owned by other Government Organisations and Private Entities/individuals which were repaired/serviced/maintained during the year are summarized below:

27 Motor cars
20 Four wheel drive vehicles
7 - Trucks
8 - Vans

Some of the Government Organisations that utilized the services of this Workshop are listed below:-

Ministry of Works (V.P's Office)
Ministry of Agriculture
Hydromet. Division - Min. of Works
Prisons Department - Min. of Home Affairs
Buildings Division - Ministry of Works
Government Electrical Inspectorate - Min. of Works
Ministry of Transport

4.1.1.2 Labour Analysis

Month	Labour utilized in production revenue (hours)	Labour utilized in production - non-revenue (hours)	Labour lost due to absenteeism and lateness (hours)	Non-productive hours (hours)	Total hours
January	2163	-	154	6084	8401
February	2077	-	80	4733	6890
March	895	-	1168	3959	6022
April	972	-	219	1798	2989
May	1756	-	486	1008	3250
June	2039	-	794	623	3456
July	1977	-	561	537	3075
August	2134	-	490	451	3075
September	2260	90	562	928	3840
October	1678.5	323.5	540	1298	3840
November	1568	586	668	1018	3840
December	1426	583	1341	420	3840
Total	21015.5	1582.5	7063	22857	52518
Average per month	1751.3	395.6	588.6	1904.8	4376.5

N.B. The Labour utilized in production (non-revenue) for the months January to August was merged with the non-productive hours and was only separated for the months September to December.

4.1.1.3 Leave/lateness Analysis

Month	Average Work Force (days)	Sick leave (days)	Vacation leave (days)	Not- approved leave (days)	Special leave (days)	Labour lost due to late arrivals (hours)
January	137	142.5	*	19	*	154
February	137	83.5	*	33	*	105.17
March	137	70.5	43	51	0	164
April	30	16	9	4.5	0	19
May	40	16.5	32	6.5	0	0
June	40	13.5	50.5	10	0	42
July	42	38	28.5	4.5	0	30.75
August	41	23	32	1	0	38.75
September	42	30	29.5	12	0	31.6
October	42	24	29.5	3.5	0	36.45
November	42	27.5	42	5.5	9.5	32.7
December	42	14.5	175.5	2	0	20.5
Total	-	519.5	471.5	152.5	9.5	674.42
Average per month		43.3	47.2	12.7	1	56.2

* Data not available

4.1.1.4 Income Statement

Month	Income (\$)
January	10,848.66
February	20,230.00
March	12,535.50
April	13,852.00
May	8,033.00
June	12,254.00
July	25,097.00
August	9,456.50
September	31,640.00
October	23,499.00
November	22,192.00
December	21,144.00
Total	210,781.66

4.1.1.5 Expenditure Statement

Details	Expenditure (\$)
Wages and Salaries	246,361.41
Senior Technical	3,569.55
Disciplined Services	6,573.63
Other Technical & Craft skilled	136,519.07
Clerical and Office Support	36,461.72
Semi-skilled & Unskilled	63,237.44
Benefits and Allowances	40,154.60
Overtime	18,270.60
N.I.S.	21,884.00
Other charges	23,936.08
Subsistence	4,282.28
M'tce of Plant and Equipment	4,788.73
M'tce of Mobile Equipment	11,449.24
Postage	5.50
Office Materials	3,386.42
Field Materials	23.91
Total Expenditure	310,452.09

4.1.1.6 Rehabilitation of Equipment

Item	Identification	Proposed date of completion	% Completion as at 82-12-31	Cost of spares (\$)
1. Toyota Waggon	PBB 2569	82-12-31	60	2,116.94
2. Gallant car	PBB 4736	82-12-31	70	3,558.40
3. Land Rover	PAA 2457	-do-	42	8,278.90
4. Land Rover	PAA 3687	-do-	50	7,832.01
5. Land Rover	PAA 3559	-do-	25	12,836.98
6. Land Rover	PAA 3126	-do-	0	0
7. Land Rover	PAA 3294	-do-	0	0
8. Land Rover	PAA 4169	-do-	0	0
9. Land Rover	PAA 5441	-do-	0	0
10. Land Rover	PAA 5994	-do-	0	0

The poor performance by the Workshop in the rehabilitation of equipment was due mainly to the unavailability of replacement parts and the shortage of labour.

4.1.1.7 Report on Incentive Scheme

Output or target variable	Target quantity	Time	Remarks
1. Maintenance of Mobile Mechanical Equipment	25 items	per month	Accomplished
2. Rehabilitation of Mobile Mechanical equipment	8 items	before Dec. 82	Not accomplished
3. Maintenance of Workshop Equipment	9 items	per month	Accomplished
4. Installation of radios in cars	16 items	before Sept. 82	-do-
5. Re-carpeting and upholstering cars	12 items	before Sept. 82	Not accomplished

4.1.2. Ruimveldt Workshop

4.1.2.1. Mission Statement

- (a) To carry out a planned preventative maintenance schedule for the Heavy Equipment assigned to the Transport Section of the Division with the overall objective of increasing equipment availability.
- (b) To maintain, service and repair vehicles/equipment and Components assigned to owned by other Government Organizations and Private Entities.

The fleet of vehicles/equipment assigned to the Transport Section that were maintained during the year is summarized below:-

- 12 - Lorries
- 4 - Land Rover
- 3 - Tractor
- 6 - Crane
- 3 - Front End Loader
- 8 - Tractor Trailer
- 3 - Forklift Truck
- 2 - Excavator
- 3- Autocar
- 3- Trailer

The major Government Agencies whose vehicles/equipment were maintained during the year are as follows:-

- (i) Ministry of Works
- (ii) Ministry of Housing
- (iii) Ministry of Energy
- (iv) Mayor and City Council
- (v) Livestock Development Company
- (vi) Guywa
- (vii) Regional Demerara Council Region 4
- (viii) Guybridge.

4.1.2.2 LABOUR ANALYSIS

Month	Labour Utilised in Production Revenue (hours)	Labour Utilised in Production Non-Revenue (hours)	Labour Lost due to Absentism and Lateness (hours)	Non Production (Hours)	Total (Hours)
January	1591		113	5740	7444
February	3681		567	2715	6963
March	683	943.5	130	5346.5	7103
April	846.5	908.5	26	1381	3162
May	991	1288.5	280.5	22	2582
June	793.5	1449.5	419	206	2868
July	899.5	1491.5	211	371	2973
August	1132	2011	453	288	3884
September	1221	1227	624	483	3555
October	1319.75	933.75	464	526.5	4244
November	1610	768	416	922	3716
December	1589.5	915	718	857.5	4080
TOTAL	16357.75	11936.25	4421.5	18858.5	51574
AVERAGE PER MONTH	1363.1	1193.6	368.4	1571.5	4297.8

N.B. The Labour utilised in production (non-revenue) for the month, January and February was merged with the non-productive hours and was separated for the rest of the year.

4.1.2.3 LEAVE/LATENESS ANALYSIS

Month	Average Work Force	Sick Leave (days)	Vacation Leave (days)	Not Approved Leave (days)	Special Leave (days)	Labour Cost due to late arrivals (hours)
January	111	46	*	45	*	160
February	111	74	*	37.5	*	170.75
March	111	84	62	82	4	224
April	40	9	20	11	2	13.5
May	40	23.5	22	0	0	32.75
June	40	3	19	2	4	19
July	40	18.5	26	0	4.5	32.5
August	40	17	29.5	1	3	32.75
September	40	55	17	5	10.5	17.5
October	40	48	36	4	4	30.25
November	40	42.5	18.5	6	0	7.6
December	40	68.5	104	5.5	1	20.8
TOTAL		489	394	199	33	761.4
AVERAGE PER MONTH			35.4	16.6	3.3	63.5

* Data not available

4.1.2.4 INCOME STATEMENT

Month	P.M.&H.D. Transport Section	Other Gov't Agencies	Private Entity	Inspection Fees	Sub Total	Potential Earnings	Total
January	8,008.00	91.60	4,117.70	490.00	12,707.30	--	12,707.30
February	6,020.00	1,522.40	3,391.50	546.00	11,479.90	7,042.00	18,521.90
March	8,046.50	470.00	2,278.88	462.00	11,263.38	13,286.00	24,549.38
April	5,054.00	8,750.95	2,567.40	280.00	16,652.35	9,107.00	25,759.35
May	7,998.00	4,718.00	2,212.10	336.00	15,264.10	18,035.00	33,299.10
June	7,399.00	2,534.00	2,062.95	252.00	12,247.95	23,212.00	35,459.95
July	7,115.50	4,796.40	1,364.60	224.00	13,500.60	17,507.00	31,007.50
August	12,485.90	4,554.30	3,073.11	406.00	20,519.31	5,712.00	26,231.31
September	10,067.00	5,772.88	2,290.40	224.00	18,374.28	12,348.00	30,722.28
October	14,784.00	3,343.68	1,752.00	238.00	20,117.68	10,024.00	30,141.68
November	15,795.50	5,741.05	2,527.25	376.00	24,399.80	6,188.00	30,587.80
December	16,884.00	4,931.00	2,129.23	378.00	24,322.23	6,363.00	30,685.23
Total	119,677.40	47,232.26	29,767.12	4,172.00	200,848.78	128,824.00	329,672.78

N.B.

Potential earning is derived from the cost of Labour (\$14.00 per hour) used in the rehabilitation of Equipment.

4.1.2.5 Expenditure Statement

Details	Expenditure (\$)	
Wages and Salaries		220,760.69
Senior Technical	6,327.60	
Disciplined Services	43,230.11	
Other Technical and Craft Skilled	101,103.95	
Clerical and Office Support	32,180.74	
Semi-skilled and unskilled	37,918.29	
Benefits and Allowances		65,025.60
Overtime, responsibility and duty	44,286.15	
Travelling Allowance	5,739.45	
National Insurance	15,000.00	
Other Charges		
Medical Supplies	1,500.00	11,081.07
Office Materials and Supplies	1,102.02	
Subsistence	8,479.05	
Total Expenditure		296,867.36

4.1.2.6. Rehabilitation of Equipment

Item	Identification	Proposed date of Completion	% completion as at 82-12-31	Cost of Spares (\$)
1. Bedford lorry	GAA 8022	82-12-31	90%	7,807.43
2. Bedford lorry	GAA 4593	82-12-31	75%	10,360.76
3. Bedford lorry	GAA 4565	82-12-31	90%	10,591.65
4. Bedford lorry	GAA 3098	82-12-31	70%	15,008.92
5. ADK 125 Crane	9838	82-12-31	90%	10,584.52
6. TAKRAF Forklift	9810	82-12-31	90%	801.56
7. Barber Greene Asphalt finisher	BP 23	82-12-31	100%	Funded by U.S.A.I.D
8. Barber Greene Asphalt finisher	BP 33	82-12-31	100%	
9. Barber Greene Asphalt finisher	B 43	82-12-31	100%	

The major reasons for the lorries and crane not being completed are the difficulties experienced in obtaining replacement components and the late releases of funds.

4.1.2.7. Report on Incentive Scheme

Output or Target Variable	Target Quantity	Time	Remarks
1. Rehabilitation of Mobile Equipment	8 items	before 82-12-31	Not accomplished
2. Maintenance of Mobile Mechanical Equipment	25 items	per month	
3. Repairs to fuel injection pumps	54 items	before 82-12-31	accomplished
4. Maintenance of Workshop Equipment	9 items	per month	accomplished
5. Machine shop work (percentage of request)	90%	overall until 82-12-31	accomplished

The target for the rehabilitation of Equipment was not met for the reasons stated in 4.1.2.6 above. An initial absence of a planned preventative maintenance programme together with the scarcity of man-power were the major reasons for the non-achievement of the target for the maintenance of Mobile Mechanical Equipment.

4.1.3 Coldingen Workshop

4.1.3.1 Mission Statement

- a) To maintain, service and repair vehicles/equipment assigned to the Division, other Government Organisations and Private Entities/individuals.
- b) To provide a comprehensive machine shop service aimed at the fabrication and refurbishing of spare parts/components.

The types of vehicles/equipment that were maintained/serviced/repaired during the year are summarized below:-

- 11 - Land Rover
- 9 - Truck
- 2 - Forklift
- 1 - Water pump
- 3 Motor Grader
- 2 Mobile Crane
- 1 - Auto Car
- 7 - Tractor
- 5 - Dragline
- 3 - Roller
- 2 - Mini Bus
- 2 - Tracked Tractor
- 1 Bitumen Kettle
- 3 - Hydraulic Excavator

Some of the Government Organisations that utilized the services of the Workshop are identified below: -

Hope Coconut Industries Limited
Hydraulics Division - Region 4
Ministry of Agriculture - Coop. Science Division
Works Division - Region 4
Ministry of Agriculture - Soils Science Division.

It should be noted that during the early part of the reporting period this Workshop was still not fully operational. Also, the lack of proper communication prevented the inputs needed for effective record keeping and reporting procedures to be instituted by Senior Management staff. It is therefore regretted that data for some of the analysis reported below could not have been provided.

4.1.3.2 Labour Analysis

It is only possible to provide accurate information on the utilization of labour by this Workshop from the month of September at which time stricter monitoring control in this respect was introduced.

Month	Labour Utilized in production revenue (Hours)	Labour utilized in production nor. revenue (Hours)	Labour lost due to absenteeism and lateness (Hours)	Non-productive hours (Hours)	Total (Hours)
September	1556	2949	667	573	6145
October	2509	1850	1038	1358	6755
November	2683	1710	1639	793	6825
December	2133	1678	1716	433	5960
Total	8881	8187	5060	3557	25685
Average per month	2220.3	2046.8	1265	889.3	6421.3

4.1.3.3 Leave/lateness Analysis

Month	Average Work Force	Sick leave (days)	Vacation leave (days)	Not approved leave (days)	Special leave (days)	Labour lost due to lateness (hours)
January	48	93.5	7.5	44	6	113
February	48	44	69.5	0	8.5	31.83
March	48	81	37.5	0	6	42
April	40	39.5	4.5	0	0	3.1
May	30	16	2.5	14	0	56
June	29	47	5.5	0	0	63
July	31	23	13.5	0	3.5	58.5
August	35	19.5	16.5	0	0	41.25
September	41	42	17	34.5	7	79.7
October	41	80.5	19	63.5	1	94
November	45	64	44	74	8	119.2
December	45	41	80	73	2	191.9
Total		521	317	303	42	893.48
Average per month		49.3	26.4	25.3	3.5	74.4

4.1.3.4 Income Statement

Month	Income (\$)
January	*
February	*
March	*
April	*
May	7518.00
June	2905.00
July	7910.85
August	8337.00
September	12,095.12
October	16,905.67
November	22,229.12
December	12,220.15
Total	90,120.91

* No revenue job was done during this period

4.1.3.5 Expenditure Statement

Details	Expenditure (\$)
Wages and Salaries	196,897.06
Senior Technical	13,454.74
Other Technical & Craft skilled	125,405.75
Clerical and Office support	23,503.79
Semi skilled and unskilled	34,532.78
Benefits and Allowances	48,814.59
Overtime	18,030.02
Responsibility allowance	3,215.96
Travelling allowance and N.I.S.	27,568.61
Other charges	202,162.72
Maintenance and operation of Workshop plant and equipment	44,227.42
Maintenance and Operation of Mobile Equipment	51,652.60
Office Materials and Supplies	2,253.97
Local travelling and subsistence	6,841.10
Maintenance of building	513.11
Postage	45.00
Professional consultant services	96,629.52
Total Expenditure	447,874.37

4.1.3.6 Rehabilitation of Equipment/Component

<u>Item</u>	Quantity started	Quantity completed Dec. 82	Total Cost of spares and (\$)
IFA Truck	6	1	37,378.24
Bedford truck	2	0	5,693.61
Land Rover	1	0	2,844.91
IFA Fuel pump	36	36	8,840.06
IFA Starter	18	17	6,999.94
IFA Alternator	2	2	424.57
IFA Front Axle	3	3	1,898.96
IFA Rear Axle	1	1	3.00
IFA Engine	6	2	6,393.80

4.1.3.7 Report on Incentive Scheme

Output or Target variable	Target quantity	Time	Remarks
1. Rehabilitation of Mobile Mechanical Equipment	8 items	Before Dec. 82	Not accomplished
2. Rehabilitation of mobile mechanical equipment sub-assemblies			
a) Fuel pump	17 items	-do-	Accomplished
b) Starters	15 items	-do-	-do-
c) Alternators	15 items	-do-	Not accomplished
d) Front axle	6 items	-do-	-do-
e) Rear Axle	6 items	-do-	-do-
f) Engine	6 items	-do-	-do-
3. Maintenance of Mobile Mechanical Equipment	40 items	per month	-do-
4. Machine shop work (percentage of request)	80%	overall to Dec. 82	-do-
5. Maintenance of Workshop Equipment	10 items	per month	-do-

4.1.3.8 Technical Assistance

For most of the year two team from the German Democratic Republic comprising of

- a) One Technical leader
- b) One Specialist for Machine tool
- c) One Technician for Workshop procedures
- d) Two specialist for lorries and machines

conducted on the jobs training for the artisans of the Workshop. The team was also involved in the testing and repairs of the installed Workshop Plant/equipment.

Training was conducted on the operation of the following Workshop equipments:

- i) ~~Horizontal~~ Boring Mill
- ii) Milling Machine
- iii) Cylindrical grinding machine
- iv) Crankshaft grinding machine
- v) Brake down turning machine
- vi) Honing Machine
- vii) Dynamometer
- viii) Fuel Injection test stand

4.1.3.9. Power Generation

Through an arrangement with the Guyana Electricity Corporation, the Workshop supplied Electrical power to the Melanie Damishana Complex during the last four months of the year. The table below provides information on the cost involved in this exercise.

Item	Sept.	Oct.	Nov.	Dec.	Total
Labour cost					
- standard	492.57	936.36	853.49	783.36	3,065.78
- overtime	1,740.92	2,642.31	2,579.99	2,891.91	9,855.13
Spare Parts	1,825.37	60.36	1,019.27	506.88	3,411.88
Fuel/lubricant	27,791.18	40,950.00	47,440.50	50,366.11	166,547.79
TOTAL GENERATION COST	31,850.04	44,589.03	51,893.25	54,548.26	182,880.58
Total hours generated	722	826	892	956.75	3,396.75
Total kwh generated	76,172	112,855	119,048	120,174	428,249
Generation cost per kwh	42	40	44	45	43

4.2. REPORT FROM TRANSPORT SECTION

4.2.1. Mission Statement

- (a) To hire a fleet of Mobile Mechanical Equipment in order to facilitate Government developmental and other programmes needs
- (b) To improve utilization and to ensure the satisfactory deployment and assignment of Mobile Mechanical Equipment.

The fleet of equipment assigned to the Transport Section could be catergorised into five (5) groups:-

- (i) Motor Cars - used in the transportation of ovarseas and locally based "VIP's". This service was also utilized by other Government Agencies and, to a lesser extent, some Private Individuals/Entities.
- (ii) Land Rovers - used in the transportation of personnel and materials by Government Agencies and Private Individuals/Entities.
- (iii) Trucks - used for transportation of materials by Government Agencies and Private Individuals/Entities.
- (iv) Heavy Equipment - used for mainly agricultural, and road building purposes by Government Agencies and Private Individuals/Entities.
- (v) Others - in this case consist of one air-compressor and, also in this text refers to the hire of Drivers/Operators.

4.2.2. Availability and Utilization

The table below summarizes the average percentages of availability and utilization of the Transport Fleet for the year.

Category of Equipment	Fleet Quantity	Average % Availability	Average % Utilization
Motor Cars - Lada	21	65	58
Motor Cars - Others	23	14	11
Land Rovers	12	50	40
Truck - IFA	26	54	32
Truck - Bedford/Austin	9	68	51
Front-End Loader	6	70	63
Excavator	8	32	14
Tracked Tractor - D4	7	58	34

Catergory of Equipment	Fleet Quantity	Average % Availability	Average %. Utilization
Tracked Tractor - D5	1	0	0
Tracked Tractor - D6	9	62	35
Tracked Tractor - D7	1	0	0
Tracked Tractor - TD15	2	0	0
Tracked Tractor D8	2	38	9
Motor Grader	2	60	40
Agri. Tractor/Trailer	3	57	31
Autocar/Trailer	3	52	32
Forklift	6	53	30
Mobile Crane	4	51	43
Mobile Roller	4	0	0
Compressor	1	65	60
	150		

4.2.3. Income/Expenditure Statement

The gross income retired for the year was \$1,358,425.55 of which \$381,540.15 were actually received,

The total current expenditure was \$1,233,083.12 while the total expenditure consisting of, in the main, the purchase of vehicles amounted to \$83,406.25.

The table below summarises the income/expenditure situation.

DETAILS	AMOUNT (\$)
Income	
Hire of Motor Cars	282,502.91
Hire of Land Rover	39,758.01
Hire of Trucks	171,177.60
Hire of Heavy Equipment	812,557.24
Others	52,429.79
Total Income	<u>1,358,425.55</u>

DETAILS	AMOUNT (\$)
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Wages and Salaries

- Standard	220,578.55
- Overtime	107,443.63
Sub Total	328,022.18

EXPENDITUREMaintenance and Operational Costs

Maintenance, Service and Repairs	510,545.06	
Fuel and Lubricants	352,661.16	
Sub Total		863,206.22

Other Expenses

Field Materials and Supplies	1,710.00	
Office Materials and Supplies	159.82	
Printing and Duplicating	2.80	
Travelling and Subsistence	23,217.15	
NIS	16,281.11	
Other Allowances	483.84	
Sub Total		41,854.72
Total Expenditure		1,233,083.12

4.2.4. Labour Analysis

Direct Labour	Chargeable Utilization		Non-Chargeable Utilization		Non Utilization		Total	
	Hours	%	Hours	%	Hours	%	Hours	%
<u>Standard</u>								
Drivers	33,480	60	7,254	13	15,066	27	55,800	100
Operator ^s	26,576	44	9,664	16	24,160	40	60,400	100
Labourers	3,838	41	4,586	49	936	10	9,360	100
Sub Total	63,894	51	21,504	17	40,162	32	125,560	100

Direct Labour	Chargeable Utilization		Non-Chargeable Utilization		Non Utilization		Total	
	Hours	%	Hours	%	Hours	%	Hours	%
Overtime								
Drivers	14,216		4,716					
Operators	17,081		2,284					
Labourers	812		105					
Sub Total	32,109		7,105					

The relatively high percentage of non-utilization of labour was done mainly to the construction of the non-availability of equipment and the non-utilization of certain items if equipment.

4.2.5. Leave/Lateness Analysis

Details	Direct Labour	Indirect Labour	Total
Vacation Leave (Days)	453.5	152.5	606
Sick Leave (Days)	287	102	389
Not Approved Leave (Days)	5		6
Special Leave (Days)	9	3.5	12.5
Lateness (Hours)	681	285	966
Average Work Force			
Jan to March	55	20	75
April to Dec.	40	10	50

4.2.6. Accident Report

The Transport Fleet was involved in eighteen (18) accidents during 1982. The vehicles that were involved in the accidents are:-

- 14 - Motor Cars
- 3 - Trucks
- 1 - Tractor

The Total estimated cost for the repairs of the damages arising from the accidents is \$22,200.

4.2.7. Report on Incentive Scheme

This Section did not qualify for Incentive Scheme payout due to the inability to meet the targets set. The table below summarizes the performance of the Section with respect to the Incentive Scheme targets.

Output or Target Variable	Target (Hrs)	Actual Achievement (Hrs)	Percentage Achievement
Hiring of Agri. Tractor/Trailer	1000	379	38
Hiring of Auto Car/Trailer	800	91	11
Hiring of Car	1200	16506	138
Hiring of Crane	1500	127	8
Hiring of Dragline	1000	0	0
Hiring of Forklift	600	441	74
Hiring of Front-end-Loader	1500	3006	200
Hiring of Hydraulic Excavator	1500	436	29
Hiring of Land Rover	2000	1935	97
Hiring of Motor Grader	1000	1447	145
Hiring of Tracked Tractor	2000	2788	139
Hiring of Truck	5000	3625	73
Reduction of accidents	12	18	71

REPORT FROM FINANCE SECTION

MISSION STATEMENT

- (a) To ensure the prompt collection of Revenue and payover the relevant portion to the Treasury.
- (b) To ensure that funds released by the Treasury are disbursed for the purpose intended in accordance with the Financial Regulations.
- (c) To allocate funds to the various sections of the Division.

To carry out the functions above this section is divided into four (4) Sub-sections, namely:-

- (i) Expenditure Control Section
- (ii) Receipts and Payment Section
- (iii) Examination Section
- (iv) Finance and Costing Section.

The Division operated the following six Bank Accounts.

- (a) Account No. 639 The Division's Main Accounts.
- (b) Account No. 640 - Chief Executive Officer's Salaries Account
- (c) Account No. 642 Chief Account's Sun-Imprest Account
- (d) Account No. 643 - Chief Executive Officer's Hire Account
- (e) Account No. 644 - Chief Executive Officer's Sale of Equipment Account
- (f) Account No. 645 - Chief Executive Officer's Maintenance, Services and Repairs Account.

The last three (3) Accounts mentioned above, are Special Accounts operated by the division and are associated with three of the major functions carried out by the Division.

The Hire Account is set up to receive all revenue collected by the Division in respect of the hire of equipment owned by the Division. A portion of this revenue, representing the capital recovery cost, the operator ~~rates~~ and the overheads is paid over to the Accountant General while the other portion, representing the maintenance, service and repair component, is retained by the Division for use in the maintenance of the hire fleet.

The Sale of Equipment Account consists of revenue generated by the Division through the sale of non-operational equipment inherited and/or taken over by the Division. All the money in this account could be used by the Division for the rehabilitation of equipment.

The revenue generated by the Division through its maintenance of equipment function is deposited in the maintenance, service and repairs account. The portion of this account representing the labour cost is paid over to the Accountant General while the other portion representing the cost of spares and direct materials is retained by the Division.

At the end of the year the six (6) Bank Accounts were all reconciled up to 15th December, 1982.

4.3.2 RELEASES AND EXPENDITURE

The releases and expenditure made to and disbursed through the activities of this section are summarized below:-

Type	Total Releases	Total Expenditure
Current	\$8,474,002	\$6,415,937
Capital	\$8,913,611	\$7,792,625

Appendix 1 provides details of the budgeted and actual Current expenditure while Appendix 2 shows the budgeted and actual Capital Expenditure.

4.3.3 REVENUE COLLECTED

The table below summarizes the revenue collected and paid over to the Accountant General during the year.

Item	Amt. Collected and Paid to Accountant General
Maintenance, Service Repairs	\$601,427.44
Hire of Equipment	\$681,243.26
Mark-up on Sales Spares	\$163,432.96
Auction Duty	30,000.00
<u>Sundries</u>	<u>\$ 60,000.00</u>
Total	\$1,536,103.66

The amount deposited in the M.S.R. account is detailed below:-

Private Parties	\$35,229.71
Government Agencies	1,184,367.96
Institution Building Project	<u>1,050,801.41</u>
	\$2,270,399.08

The total indebtedness, for 1982 for M.S.R. jobs amounted to \$155,613.83 of which \$155,371.38 were owed by Government Agencies.

With regret to the Hire Account the total deposits made amounted to \$501,740.11 while the cost of Hire amounted to \$1,292,841.52 Receivables amounted to \$944,427.41 of which amount \$795,654.17 is owed by Government Agencies.

4.3.4 LEAVE/LATENESS ANALYSIS

Month	Average Work Force	Sick Leave days	Vacation Leave days	Not Appr. Leave days	Special Leave days	Lateness Hours
January	32	10		0		90.43
February	32	78		0		82.18
March	32	30.5	8	0	10.5	118.9
April	19	7.5	4	0	7.5	10.5
May	19	13	13.5	0	4	15
June	19	22.5	0.5	0	3	50
July	17	27.5	0	0	0	49.5
August	17	33	14.5	0	1	13.5
September	18	18	0	0	1	19.6
October	18	16	7.5	0	1	20
November	17	28	20	0	0	12.9
December	17	0	2	0	0	20.5
Total		284	70	0	28	502 .91
Average per month.		23.7	7	0	2.8	41.9

* Data not available.

REPORT FROM PERSONNEL SECTION4.4.1. Mission Statement

To provide Administrative support to the Division in terms of Recruitment, Performance Control, Discipline, Performance Appraisal and Labour Relations.

4.4.2. Retrenchment

During the early part of the year this Section was involved in assisting in the "Selection" of personnel to be retrenched and other subsequent retrenchment procedures and consequences.

The table below summarizes information on the level of retrenchment at the various Plant Maintenance & Hire Division Locations.

Location/Section	Quantity of Staff before Retrenchment	Quantity of Staff after Retrenchment	Quantity Retrenched
1. Botanic Gardens Training Centre	7	2	5
2. Brickdam Head Office *	35	21	14
3. Canje Workshop	29	7	22
4. Capoey Workshop	28	19	14
5. Central Accounting Unit *	33	19	14
6. Coldingen Workshop *	52	29	23
7. Crane Workshop	72	31	41
8. Fort Wellington Workshop	15	4	11
9. Kingston Workshop *	98	34	64
10. Kuru Kururu Workshop	17	4	13
11. Leguan Workshop	19	4	15
12. Lethem Workshop	10	3	7
13. Mabaruma Workshop	4	- (Closed)	4
14. Mon Repos Workshop	-	- (Closed)	- (Closed)
15. Paradise Workshop	35	12	23
16. Personnel Section *	8	5	3
17. Registry *	15	5	10
18. Ruimveldt Stores *	29	15	14
19. Ruimveldt Workshop *	70	31	39
20. Security	147	115	32
21. Timehri	7	2	5
22. Transport Section *	71	39	32
	801	388	413

* Locations/Sections operated after Retrenchment

The level of Retrenchment was based primarily on the quantities of staff allocated by the State Planning Secretariat under the various categories of staff concomitant with the 1982 Budget. The Division was allocated a total staff of 407.

Due primarily to the constraints imposed by, particularly, the allocation given for the "E" and "F" categories it was decided that the Division only maintain and operate nine (9) of the Locations/Sections listed above and denoted by an asterick (*).

The decision to close all of the Regional Workshops caused some concern to the Ministry of Regional Development and, consequently, discussions were held with representatives from that Ministry to decide on a possible solution aimed at, in the main, the continuation of operation, on a minimized basis, of the Regional Workshops. The Division agreed to contribute forty two (42) of its four hundred and seven (407) personnel to the Ministry of Regional Development. The table below summarizes this situation.

Category	Description	1982 Budget Allocation	Contribution to Ministry of Reg. Development	Remainder
A	Administrative	12	0	12
B	Senior Technical	20	0	20
C	Discipline Services	115	26	89
D	Other Technical and Craft Skilled	150	15	135
E	Clerical Office Support	50	0	50
F	Semi Skilled, Operatives and Unskilled	60	1	59
	Total	407	42	365

The Staff level with the exception of category 'B' as shown under the "Remainder" column above was subsequently approved by the Public Service Ministry. With respect to the category 'B' allocation, the Division, because of its proposed level of operations, decided to operate with sixteen (16) staff under this category. The Division's approved staff level for 1982 was therefore 361.

4.4.3. Recruitment and Re-Employment

Category of Staff	Location	Head Office	Foldingen	Kingston	Ruimveldt	Ruimveldt Stores	Transport section	Kuru Kuru	Consumables	General	Total
Accounts Clerk 11		1									1
Auto Electrician 1					1						1
Body Repairman				1							1
Claims Officer		1									1
Clerk 11 General		1									1
Equipment Operator 111/11							7				7
Labourer 11					3		1				4
Lighting Plant Operator			2								2
Machinist 11/1			1								1
Maid									2		2
Office Assistant				1							1
Security Guard		8		2	2			1			13
Security Officer		1									1
Stores attendant		1									1
Stores Clerk 1			1	1	1						3
Store Keeper 111			1								1
Telephonist 1		1									1
Technical Training Officer		1									1
Typist Clerk 11/1		2				1					2
Vehicle Driver							4				4
Total		17	5	5	7	1	12	1	2		50

4.4.4. Resignation

Category of Staff	Location	Head Office	Coldingen	R/Veldt Stores	Transport Section	Kuru Kururu	Capoey	Paradise Crane	Botanic Gardens	Kingston	Total	
Accounts Clerk		1						1			2	
Cleaner					1						1	
Clerk 11 General		1									1	
Equipment Operator 111					1						1	
Foreman Mechanic 11							1				1	
Machinist 11			1								1	
Mechanic Assistant										1	1	
Mechanic 11			1								1	
Office Assistant		1								1		
Security Guard		1	2				1	1	1		6	
Steno 1		1									1	
Stores Attendant			1								1	
Stores Clerk 11				1							1	
Store Keeper 11				1							1	
Typist Clerk 11								1			1	
Tool Room Attendant										1	1	
Vehicle Driver					1						1	
Total		5	5	2	3		2	1	2	1	3	24

4.4.5. Promotion

Category of Staff	Location	Crane	Trans- port Sect.	R/Veldt Stores	Cold- tingen	R/Veldt W/Shop	King- ston	Total
Welder Assistant to Welder 1		1						1
Accounts Clerk 11 to Technical Assistant						1		1
Heavy Vehicle Driver to Equipment Operator 111			1					1
Machinist Assistant to Machinist 11					1			1
Stores Clerk 1 to Stores Clerk 11				1	1			1
" " " Storekeeper 111							1	1
" 11 " " 111							1	
Total		1	1	1	1	1	2	7

4.4.6. Re-Designation

Category of Staff	Location	Head Office	Riumveldt	Kingston	Total
Supernumerary Constable to Supervisor of Guards		1			1
Mechanic Chargehand to Mechanic 111				2	2
Foreman Mechanic 11(ag) to Mechanic 111				1	1
" Electrician to Auto Electrician 11				1	1
Welder Chargehand to Welder 111			1		1
		1	1	4	6

4.4.7. Discipline

A total of 108 disciplinary matters was processed by the Section during the year. The table below provides summarized information in this respect.

Type of Offence	Penalty	Warning	Sus- pension	Dis- missal	Termina- tion	Loss of Wages	Total
1. Late arrival for duty		14				3	17
2. Absence from duty		11		30		1	42
3. Insubordination		3	2	1			6
4. Malpractices with fraudulent intent				13			13
5. Sleeping on Duty				2			2
6. Reduction of work at location (Capoey)					2		2
7. Lack of interest and initiative		1					1
8. Negligence		1					1
9. Mis-use of vehicle		3	2	1			6
10. Non-co-operation towards job			1				1
11. Causing damage to Govt. property			1 (plus sura charge)	1			2
12. Careless driving			1				1
13. Insubordination and breach of regulations			1				1
14. Unauthorised removal of spare wheel		1					1
15. Non alertness		1					1
16. Irresponsible attitude towards job		1					1
17. Dereliction of Duty		2					2
18. Refusal to work Overtime		1	4				5
19. Unbecoming Conduct		1					1
20. Being at work under the influence of alcohol		1					1
21. Non performance					1		1
Total		41	12	48	3	4	108

4.4.8. Retirement

As listed below.

1. One - Mechanic 1
2. One - Sectional Storeroomkeeper.
3. One - Serviceman
4. One Security Guard

4.5. REPORT FROM SERVICE SECTION

MISSION STATEMENT

To maintain the Buildings and Compounds utilised by the Division in an attempt to provide a safe, secure, neatly and clean environment for the employees.

4.5.2 MAINTENANCE OF BUILDINGS AND COMPOUNDS

Outlined below are the major activities carried out during the year at the locations identified.

1. COLDIN EN COMPLEX

- (a) Installing Guard hut at Western side of the compound, adjacent to the Power Station.
- (b) Painting "NO SMOKING" and "FIRE POINT" signs in the Administrative, Stores and Workshop Buildings.
- (c) Fabricating and installing swing barrier at entrance of the Workshop compound.
- (d) Making identification boards for various sections of the Workshop.
- (e) Making safety platforms for the operation of equipment in the workshop.

2. BRICKDAM HEAD OFFICE

- (a) Electrical repairs to circuits and replacement of Security lights and lights in the Buildings.
- (b) Constructing Cashier Cage, Stump wall and other carpentry works on first floor to accommodate the Accounts Section.
- (c) Installing safe and constructing strong room at ground floor.
- (d) Replacing wash basin and clearing blockage at ground floor
- (e) Weeding and cleaning of compound undertaken twice during the year.
- (f) Purchase and install buntings and banners and install electrical lights for the duration of the "Mashramani" celebrations.

3. EAST STREET HEAD OFFICE

- (a) Clearing ~~sanitary~~ blockages to Urinal, Wash Sinks and W.C. on ground floor.
- (b) Electrical repairs to circuit, replacing meter with 500 K. Volts type after installing three (3) Air Condition Units.
- (c) Purchase and instal banners, buntings and lights to the Building for the duration of "MASHRAMANI" celebrations.
- (d) Weeding and ~~cleaning~~ of compound once during the year.

KINGSTON WORKSHOP

- (a) Replacing bulbe to Security lights.
- (b) Repairs to guttering at Western side of Workshop, sealing leaks to roof sheets on Administrative Building and Main Workshop.
- (c) Clearing ~~sanitary~~ blockages.
- (d) Repairs to 100 feet section of the perimeter fence.
- (e) Weeding and ~~cleaning~~ compound and clearing fence of overhanging and vegetation 2 times during the year.

5. TRANSPORT SECTION

- (a) Electrical repairs and replacement of bulbs in Administrative Building and Security Hut on five (5) ~~occasions~~.
- (b) Clearing sanitary blockages on three (3) ~~occasions~~.
- (c) Welding repairs to Main gate and to perimeter fence.
- (d) Construct and hang 3 prs. of hardwood doors on garages.

- (e) Painting of exterior of Building commenced by Contractor Eric Jackson but was suspended due to scarcity of paint. Contract was terminated subsequently.

6. BOTANIC GARDENS

- (a) Repairs and replacement to security lights on four (4) occasions.
- (b) Weed and clean compound, trim overhanging trees and clear perimeter fence two (2) times.
- (c) Repair and strengthen fence on four occasions.

7. RUIMVELDT COMPLEX

- (a) Repair and replace security and stores lights.
- (b) Clearing sanitary blockages on three (3) occasions.
- (c) Repairing and strengthening perimeter fence whenever weak points are observed.
- (d) Weeding and cleaning compound.

8. GARDEN OF EDEN

- (a) Weeding and cleaning compound was carried out on self-help basis.
- (b) Repairs to Security lights carried out once.

KURU KURURU WORKSHOP

- (a) Check and repair electrical circuit.

10. CRANE WORKSHOP

- (a) Effect electrical repairs to office and Security lights.

4.5.3 CAPITAL WORKS: As summarized in the table below
 =====

Item No.	Contract No.	Contractor	Location of Work	Description of Job	Contract Sum	Variation	Total Cost	Remarks
	Mc 40/82	Harry Persaud	Coldingen	Construct and instal Mosquito/fly screen at Telephone House	2,530.00		2,530.00	Work satisfactorily completed.
	Mc 8/82	Harry Persaud	Coldingen	Upgrading Chief Executive Officer, Senior Mechanical Engineer offices and constructing strong room at Administrative Building.	10,654.35		10,654.35	Satisfactorily completed
	Mc 43/82	Harry Persaud	Coldingen	Construct 12 Bays Timber framed Car shed 100'-0x18'-0 for Officers cars	10,500.00		10,500.00	Completed and in use.
	Mc 41/82	Harry Persaud	Coldingen	Construct 80,000 litres fuel tank foundation of R.Concrets/Claybrick and Timber and instal Tank	31,540.00		31,540.00	Connections from tank to Power Station to be effected
	42/12	Harry Persaud	East Street	Carryout carpentry, joinery, electrical repairs to Deputy Chief Executive Officer and Finance Advisor offices	10,500.00		10,500.00	completed satisfactorily
6	1/82	Harry Persaud	Kuru Kururu	Cut, fit and instal Security screens to windows of W/shop	6,927.00		6,927.00	completed
7	30/4/001/004	Harry Persaud	Kingston	Convert existing tyre bond building into Spray Booth Central Workshop	82,820.46			Commenced in 1981 Completed in 1982 due to variations.
8	27/4/007/003	Felix Primo	Ruimveldt	Construct Mechanical Stores Building Rebuild Compound dim 60'- x 32'- Phase I	157,310.88			The sum of \$6,000.00 represents Penalty Fee for late completion
9	2/4/007/003	Felix Primo	Ruimveldt	Construct Mechanical Stores Building Phase II	94,337.77		88,337.77	

Item No.	Contract No.	Contractor	Location of Work	Description of Job	Contract Sum	Variation	Total Cost	Remarks
10	35/4/007/003	H.R.C.C.L.	Ruimveldt	Construct hard stand gravel surfaces Rebuild	159,147.14		159,147.14	Sum of \$100,000.00 paid in 1981
11		Ayangana Co.	Ruimveldt	Consultancy fees for Quantity Surveys	7,855.23		7,855.23	for Quantity Surveys at W/shop and Stores
12	32/4/007/003	T.W.I.G.A	Ruimveldt	Upgrading safety and security measures Rebuild	31,009.05	22,292.20	53,301.25	Sum of \$25,737.74 paid in 1982
13	33/4/007/003	Harry Persaud	Ruimveldt	Upgrading Spray Booth facilities	67,320.00	38,623.45	105,943.45	Sum of \$99,211.45 paid in 1982
14	34/4/007/007	Harry Persaud	Ruimveldt	Upgrading Workshop facilities Rebuild Compound	103,000.00	280,990.45	383,990.45	Sum of \$280,990.45 paid in 1982.
15	11/82	Harry Persaud	Brickdam	Removal of safe to Coldingen Office	999.00		990.00	Due to transfer of operations from Brickdam.

4.5.4 REPORT ON INCENTIVE SCHEME

Output or Target Variable	Target Quantity	Time	Remarks
1. Periodic Maintenance of Buildings	8	Before Dec'02	Accomplished
2. Periodic Maintenance of Compounds	8	do	Not Accomplished.
3. Civil works completed	8	do	do
4. Repairs to Office Furniture	120	do	do
5. Installation of Fire Alarms	5	Before Oct'02	do
6. Installation of Fire Extinguishers	20	do	Accomplished
7. Installation of Burgular Alarms	15	do	Not Accomplished.

REPORT ON TRAINING

For most of the year training was carried out with the assistance of a United States Consultancy Firm - TAMS. This firm was contracted by the Government of Guyana through a U.S.A.I.D. Loan/Grant Agreement.

The Team conducted training in the following areas

- (i) Mechanical repairs
- (ii) Auto-electric repairs
- (iii) Equipment Management
- (iv) Workshop Administration
- (v) Micro-Computer

One of the major factor affecting the Division's training programme during the year was the lack of effective coordination due to the fact that the position of Technical Training Officer was not filled until the last quarter of the year.

The table below summarizes the formal training course conducted by the Division and also provides information on the courses conducted by external Agencies on which employees of the Division attended.

Details	Venue	No. of Participants	Duration	Instructor
1. Planned Maintenance - 1	Kingston Training Centre	18	3 days	TAMS Eqpt. Specialist
2. Planned Maintenance-2		10	3 days	TAMS Eqpt. Specialist
3. Preventative Maintenance-1	"	17	2 days	TAMS Eqpt. Specialist
4. Preventative Maintenance-2	"	17	2 days	TAMS Eqpt. Specialist
5. Equipment Inspector Training Course	Ruimveldt/ Kingston Workshop	17	3 days	TAMS Eqpt. Specialist
6. Motivation Technique	Daimond Training Centre	2	2 days	G.M.D.T.C.
7. Practical Communication	Daimond Training Centre	1	4 days	G.M.D.T.C.
8. Financial Management for non-financial Middle Managers	Daimond Training Centre		4 days	G.M.D.T.C.
9. Modern General Management Technique	Pegasus Hotel	2	4 days	Management Services
10. Audio-Visual Production and utilization	P.S.M. Training Division	3	7 days	U.S.A.I.D.
11. Audio-Visual Equipment utilization maintenance & repair	P.S.M. Training Division	8	7 days	U.S.A.I.D.
12. Costing and Budgeting	Daimond Training Centre	2	3 days	G.M.D.T.C.
13. Management Concept	Daimond Training Centre	1	2 days	G.M.D.T.C.
14. Security Training Course	Police Training School	12	3 weeks	Police Staff
15. Computer Training Course	Ruimveldt Complex	4	3 weeks	TAMS Computer Specialist.

Details	Venue	No. of Participants	Durantion	Instructor
16. Workshop Administration for potential Managers/Supervisors-1	Coldingen Complex	9	2 days	P.M.&H.D. Staff
17. Maintenance Planning, Scheduling and Control Systems	Coldingen Complex	12	3 days	P.M.&H.D. Staff
18. Workshop Administration for potential Managers/Supervisors-2	Coldingen Complex	8	2 days	P.M.&H.D. Staff
19. Securing load on Trailors	Ruimveldt Complex	11	1 day	TAMS Ecqpt Specialis
20. Diesel Engine Course	People Republic of China	1	3 months	U.N.L.D O.

As part of the U.S.A.I.D. Loan/Grant Agreement mentioned above, the Division was provided with the following training equipment/materials:-

1 Video Cassette Recorder

1 Television Set

1 16 mm sound Projector

1 35 mm Slide Projector

Training films

Video Cassettes

Books and Pamphlets.

4.7 REPORT FROM FIELD AUDIT SECTION

4.7.1 FIELD AUDITING

The following major works were carried out during the year.

i. Stores Stock Verifier at the following locations

- (i) Canje Berbice
- (ii) Central Workshop Kingston
- (iii) Ruimveldt allocated stores
- (iv) Crane
- (v) Phoenix, Essequibo
- (vi) Capoey, Essequibo
- (vii) 72 miles Potaro
- (viii) Botanical Gardens
- (ix) Paradise, E.C.D.

Inventory of Mechanical Equipment at the following locations

- (i) Canje Berbice
- (ii) Fort Wellington, W.C.B.
- (iii) Paradise, E.C.D.
- (iv) Mon Repos
- (v) Central Workshop, Kingston
- (vi) IFA Mobile Unit - C.W.S.
- (vii) Garden of Eden
- (viii) Kuru Kururu
- (ix) Crane
- (x) IFA Mobile Unit - Crane
- (xi) Phoenix, Essequibo
- (xii) Capoey
- (xiii) Lethem
- (xiv) Botanical Gardens
- (xv) 72 miles Potaro

3. Inventory of Office Furniture at the following locations

- (i) Canjie, Berbice
- (ii) Fort Wellington
- (iii) Head Office Brickdam
- (iv) Central Workshop, Kingeton
- (v) Kuru Kururu
- (vi) Crane
- (vii) Phoenix, Essequibo
- (viii) Capoey
- (ix) Lethem
- (x) 306 East Street
- (xi) Botanical Gardens

4. Inventory of tools at the following locations

- (i) Canjie, Berbice
- (ii) Fort Wellington
- (iii) Paradise
- (iv) Mon Repos
- (v) Kuru Kururu
- (vi) Crane
- (vii) IFA Mobile Workshop Crane
- (viii) IFA Mobile Workshop - C.W.S.
- (ix) Phoenix, Essequibo
- (x) Capoey, Essequibo
- (xi) 72 Miles Potaro
- (xii) Botanical Gardens
- (xiii) Lethem

5. Field Audit Inspections of Imprests at the following Locations

- (i) C.A.U. Branch, Coldingen
- (ii) Paradise, E.C.D.
- (iii) Central Workshop, Kingston
- (iv) Rebuild, Ruimveldt
- (v) Crane, W.D.D.
- (vi) Garden of Eden

4.7.2 Sale of Equipment

The Head of the Field Audit Section is also responsible for the sale of equipment/components. The table below summarizes the sale of equipment / components conducted during the year.

Category of Equipment/ component	Amount exposed	Amount sold	Total sales
1. Land Rover	21	20	\$ 9,826.00
2. Trucks	21	20	18,942.00
3. Van	17	6	16,603.00
4. Engines	45	19	5,107.00
5. Gearbox	2	2	18,000.00
6. Car	4	4	17,460.00
7. Tractor	86	34	31,362.00
8. Pick-up	7	7	3,920.00
9. Bus	4	3	925.00
10. Scrap Metal	3 heaps	3	207.75
11. Batteries	60	60	300.00
12. Tyres	251	67	535.00
<u>13. Combine</u>		1	10,381.00
Total			\$133,568.75

4.8. REPORT FROM MECHANICAL SPARES

This section was responsible for the block purchase of spares/ Materials for use by the other sections of the Division. Spares/ materials are sold to the Division's Workshops and other Government Organisations. It should be noted that the Division functions as the local agent for certain items of equipment purchased from the G.D.R. This section is also responsible for the Customs Clearance receipt and transportation to site and/or storage of items of materials received for the proposed construction of the Craft Training Centre.

4.8.1. Purchases

The purchases effected during the year are summarized below:-

Agency	Amount (\$)
Guyana National Trading Corporation	8,944.59
Guyana National Engineering Corporation	1,754.50
Demerara Oxygen Company Limited	4,727.20
Guyana Oil Company Limited	64,172.25
Guyana Stores Limited	1,289,297.48
Friendship Oxygen Limited	27.00
Friendship Industries Limited	16,530.75
Motor Spares Company Ltd.	760.00
Hacks Auto Sales	4,650.00
Central Garage	8,248.80
Fraser's Battery Service	420.00
Associated Industries Limited	21,047.10
J.P. Santos & Company Ltd.	330.00
Demerara Trading Establishment Ltd.	3,350.00
Technical Service Supplies	1,702.50
Miscellaneous	45,634.81
G.D.R. spares (estimated cost)	500,000.00
Total	\$1,971,596.90

4.8.2. Cash Sales

The table below summarizes the sales of spares and materials made during the year:-

Category	Amount (\$)
German Democratic Republic Spares	\$390,033.85
Spares purchased locally	129,261.93
Bedford and Austin Spares	107,577.94
Tube oil and Grease	22,639.51
Gasolene /Diesolene/Kero	20,460.57
Land Rover Spares	59,811.86
Batteries and Tyres	24,271.64
Miscellaneous) Chinese Allis Chalmers	14,272.75
	\$768,330.05

4.8.3. Receipt of other Materials

Itemized below are

Materials Received From The German Democratic Republic and The United States of America by The Government of Guyana During the Year.

Amount	Description
1. 40 Cases	Mechanical Spares to be used on German trucks, Cranes Forklifts etc received at Ruimveldt Spares Stores.
2. 172 Cases	Construction Materials, Machines and equipment for the erection of a Mechanical Workshop complex at complex at Coldingen, East Coast Demerara.
3. 129 Cases	Construction Materials for the erection of Craft Training Centre at Coldingen, East Coast Demerara.
4. 19 Cases	Raw materials for the production of Mechanical Spares etc sent to Coldingen Workshop Complex.
5. 87 Cases	Containing cabinets, tools, tyres etc being gift of the Government of the United States of America (USAID).

4.8.4 Leave/Lateness Analysis

Details	Total for year
Sick leave (days)	210
Vacation leave (days)	184
Labour lost due to lateness (hours)	57

Report from Security Section.

Continued efforts were made to reduce the incidences of thefts during the year. There were however some losses during the year as summarized in the table below:-

Description	Approx. Cost.	Remarks
<u>Kingston Workshop</u>		
One Carburattor	328.79	Awaiting directive from Secretary to the Treasury.
Two tins C.R.E. and one grinding stone	600.00	Awaiting submission of Loss Report
One fuel lift pump	150.00	Awaiting directive from Secretary to the Treasury.
Jack and Handle from PAA:2449	78.84	Awaiting report from Police
One Welding gauge	400.00	Awaiting submission of Loss Report
Chrysler solid State Car Radio	550.00	Awaiting Police Report
Front spring from Land Rover PAA: 3687	455.87	Awaiting Police Report
One Motor Starter	600.00	Awaiting Police Report
One 12V-9plate battery from Lada PBB:7221	300.00	Awaiting Police Report
<u>Ruimveldt Workshop</u>		
One (1) Postolite 24V Starter	9,000.00	Awaiting Police Report
Two(2) Brake Hoses for fuel wheel		
One(1) Governor for Air System		
One(1) Inner Bearings	408.00	do
One(1) Lock and Seal for rear wheel		
• Six (6) 12V 21 plate batteries	6,482.56	do
One(1) Alternator from German Lorry GAA:7342	500.00	do

Description	Approx. Cost	Remarks
<u>Transport Section -</u>		
One complete wheel No M 10940639	1,400.00	
Eight (8) Car Horns	63.76	Awaiting Police Report.
<u>Coldingen Workshop</u>		
One 12V, 13 plate battery	600.00	Awaiting Police Report
Two(2) Stop watches	600.10	Was not Reported to Police
One filter cap, fuel tank cap, cylinder head, horn button, water outlet ignition coil wiper blades, dip switch, distributor, carburattor, radiator cap.	3,104.00	Awaiting Secretary to the Treasury's directive for surcharg.
Electrical and Mechanical Components and materials	6,865.00	Awaiting Police Report

The operation of the Security Section was strengthened during the latter part of the year when a Security Officer was employed.

During the year twenty Security Guards received training at the Police Training School in foot drill and the use of firearms. These trained guards were subsequently Sworn in as Supernumerary Constables.

4.10. REPORT FROM DATA CENTRE

The Data Centre was set up primarily to collect, analyse and record technical data on the vehicles/equipment assigned to the Government Ministries and hence provide data for technical decision making pertaining to the selection, retirement, transfer, redeployment, assignment and hiring of vehicles/equipment.

Since the formation of Plant Maintenance and Hire Division no data was received on the utilization of vehicles/equipment owned by other Government Ministries and the Data Centre therefore concentrated on obtaining information on the vehicles/equipment operated by the Division. The Data Centre also maintains a Technical Library in which in which technical data, specification, spares and service manuals, etc. are retained.

The major activities carried out by the Data Centre during the year are listed below:-

- (i) Categorizing and inventorizing technical publications.
- (ii) Continuation of work on the computation of the National Inventory.
- (iii) Maintaining ledger for equipment inspected and sold by the Division.
- (iv) Preparation of specifications for equipment to be purchased under an Agricultural Sector Loan.
- (v) Uplift, check and operate training aids received through the U.S.A.I.D. Loan/Grant Agreement.
- (vi) Provide Technical information for other Government Organizations.

The Officer in charge of the Data Centre was repeatedly called upon to inspect, evaluate and test vehicles/equipment. A major exercise of cleaning, sorting and inventorizing items packed away in a room at one of the Workshops was successfully carried out by the Officer.

5.0 REVIEW OF SPECIAL INITIATIVES.

Since its creation Plant Maintenance and Hire Division has taken a tough line against persons who steal or fail to safeguard Government properties. During 1982 this stand by the Division generated the majority of the clashes with the relevant unions. Apart from this aspect the Division is unaware of any major conflicts and thus reports a very amicable industrial relations climate.

For the first time ever Plant Maintenance and Hire Division submitted an incentive package. Unfortunately at the end of the year lack of supporting reporting documentation has led to the Division having to accept non qualification for payout.

During the latter part of the year the Coldingen power station was used to supply power to the Melania Damishana Cooperative Village on a 24 hour a day basis. This exercise put a great deal of strain on the Coldingen Staff, nevertheless we consider the quality of supply as good and wish to report this exercise as being successfully completed.

1982 saw Plant Maintenance and Hire Division being formally called upon by sister organisation and international institutions to provide professional advise on issues of a mechanical engineering issues. We have tried our best to provide the material or services required from us and to date there have been no complaints.

The advent of a microcomputer to the Division resources may be considered a special event. The machine arrived too late in the year for anything other than training to be done on it.

Though the financial cuts forced the handing over of workshops to the regions, Plant Maintenance and Hire Division showed its commitment towards the principle of moving into the fields by moving its headquarters to the Coldingen resulting in the closer supervision and higher utilisation of the new multi-million dollar complex.

Plant Maintenance and Hire Division
Report - 1982

APPENDIX 1

Budgeted And Actual Recurrent Expenditure

Expenditure	Budgeted 1982	Actual 1982
Total Cost for Division Employment Costs.	9,804,800	6,415,937
1. <u>Wages and Salaries</u>	3,113,104	2,929,619
(a) Administrative	142,657.	132,869
(b) Senior Technical	252,000	181,880
(c) Disciplined Services	535,000	379,731
(d) Other Technical	805,660	727,483
(e) Clerical & Office Support	383,698	375,513
(f) Other Clerical & Office Support	417,717	407,227
2. <u>Other Direct Cost</u>		
(a) Acting, Duty, Respor sibility Allowances	501,940	447,224
(b) Incentives	100	
(c) Entertainment, Travel allowances, NIS, Uniform and Safety Gear	467,400	277,692
3. <u>Total Other Charges</u>	6,808,100	3,486,318
<u>Expenses Specific to Agency</u>	5,499,900	2,952,650
(a) Maintenance of Operation of Workshop Equipment	600,200	88,815
(b) Maintenance & Operation of Mobile Equipment.	1,899,700	957,826
(c) Unallocated Stores	3,000,000	1,916,013
<u>Materials, Equipment, Supplies</u>	145,000	78,897
(a) Drugs and Medical Supplies	15,000	6,225
(b) Field Materials & Supplies	60,000	12,954
(c) Office Materials & Supplies	30,000	29,859
(d) Print & Non-Print Materials	40,000	29,859

Plant Maintenance and Hire Division
Annual Report - 1982

APPENDIX 11

Budget and Actual Capital Expenditure

Project or Activity	Budgeted 1982	Actual 1982
Division 529 Plant Maintenance & Hire Division.	9,900,000	7,792,625
<u>Subhead</u>		
Rehabilitation of Mobile Mechanical Equipment	1,600,000	1,019,603
2 Coldingen Mechanical Workshop	3,600,000	2,980,205
3 Craft Training Centre	4,300,000	3,619,401
4 Purchase of Vehicles	400,000	173,416

Note:

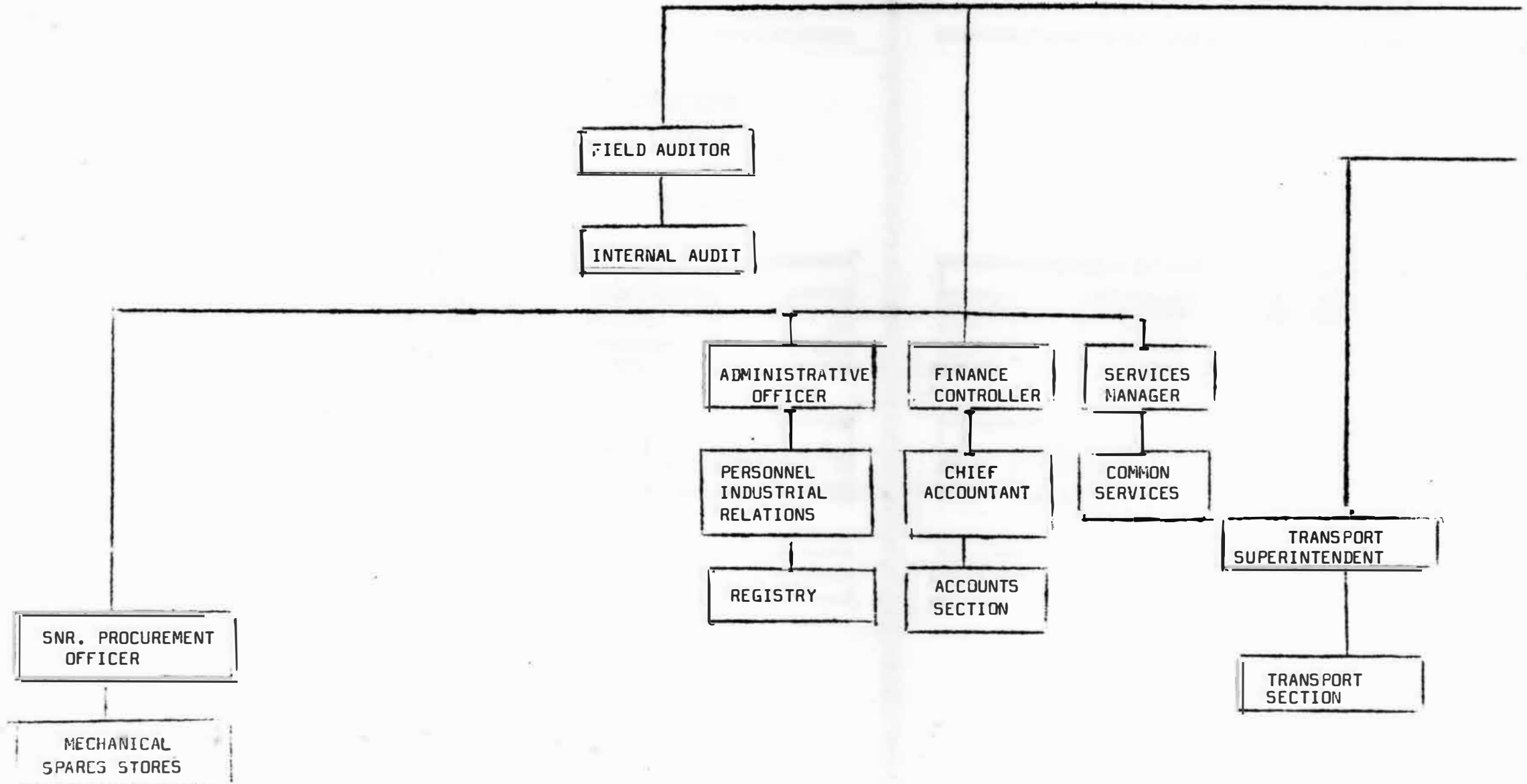
The sums of \$2,600,000 and \$3,300,000 were paid to the Accountant General under Subhead 2 and 3 respectively in respect of Specific Financing.

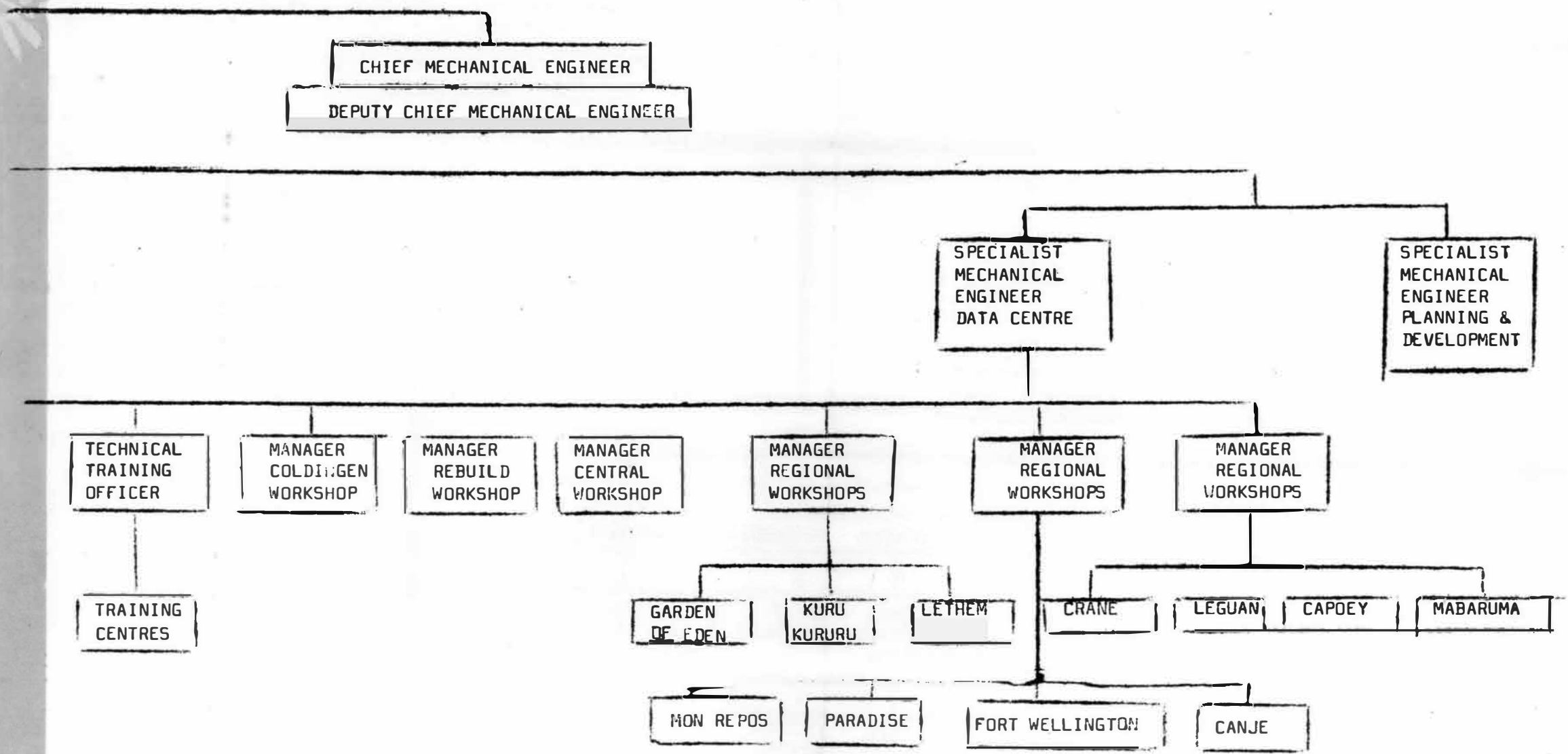
<u>Expenditure</u>	Budgeted 1982	Actual 1982
<u>Rental & Maintenance of facilities</u>	190,000	29,357
(a) Maintenance of Buildings	100,000	28,065
(b) Maintenance of Infrastructure Clinic	90,000	1,292
<u>Services Purchased</u>	572,200	273,488
(a) Printing & Duplicating	200	112
(b) Custodial & Security	7,000	4,176
(c) Electricity Charges	200,000	147,760
(d) Equipment, Rental & maintenance	50,000	14,312
(e) Professional Consultants	315,000	107,128
<u>Transport & Communications</u>	341,000	126,555
(a) Local Travel and Subsistence	80,000	72,005
(b) Postage, Telex, Cablegrams	6,000	338
(c) Telephone Charges	175,000	54,212
(d) Vehicles, Spares & Maintenance	80,000	
<u>Other Supporting Expenses</u>	50,000	7,372
(a) Staff Training & Adult Education	50,000	7,372
<u>Miscellaneous</u>	10,000	7,999
(a) Other Miscellaneous Charges	10,000	7,999

APPENDIX 3
ORGANISATION CHART - PH&HD
JAN - MARCH - 1982
CHAIRMAN

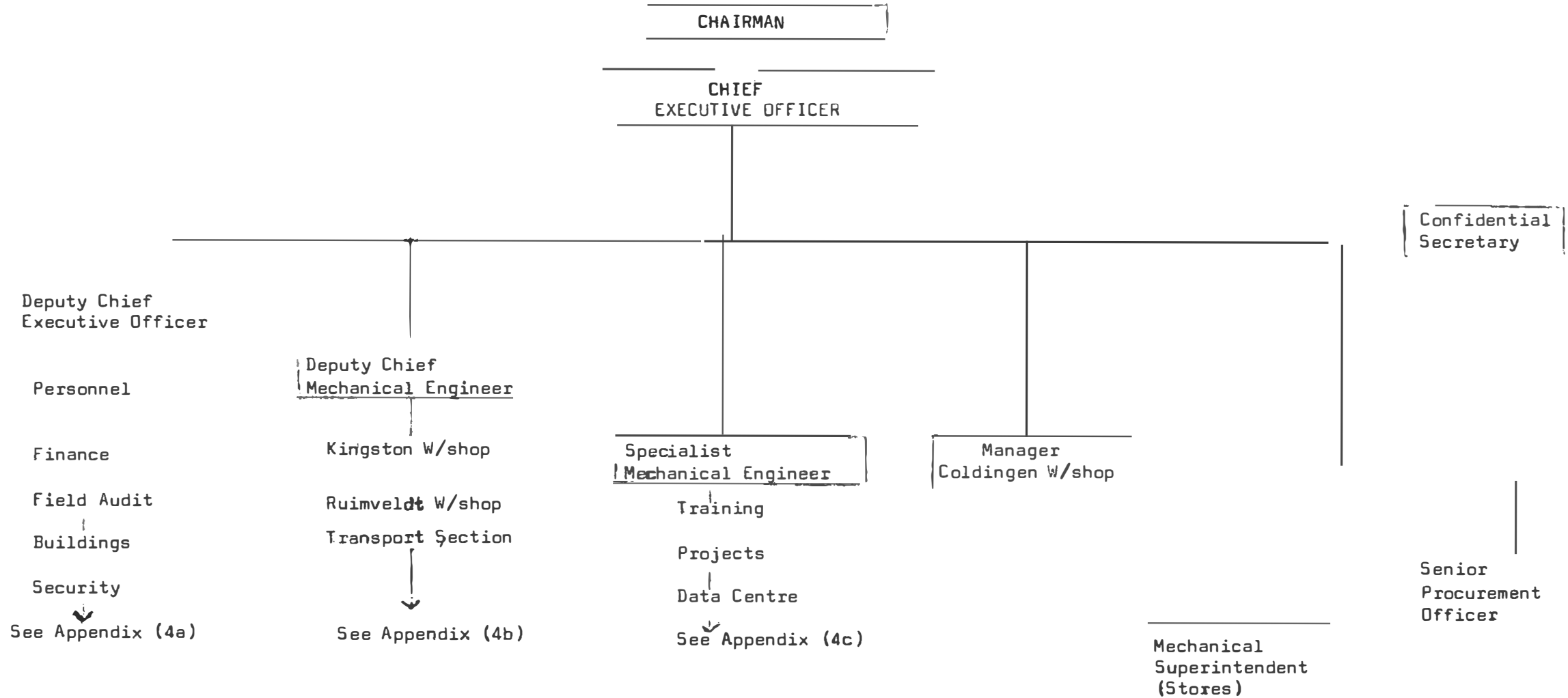
CHIEF EXECUTIVE OFFICER

DEPUTY CHIEF EXECUTIVE OFFICER





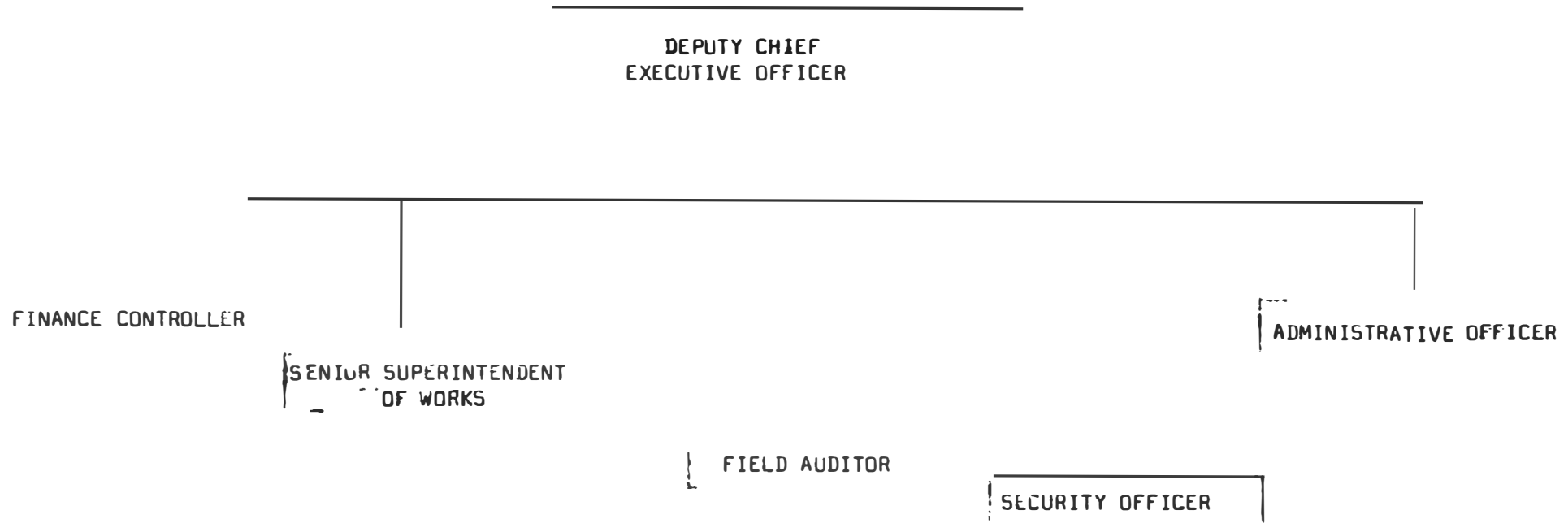
APPENDIX #4
PLANT MAINTENANCE AND HIRE DIVISION
ORGANISATION CHART APRIL - DECEMBER 1982



APPENDIX (4A)

PLANT MAINTENANCE AND HIRE DIVISION

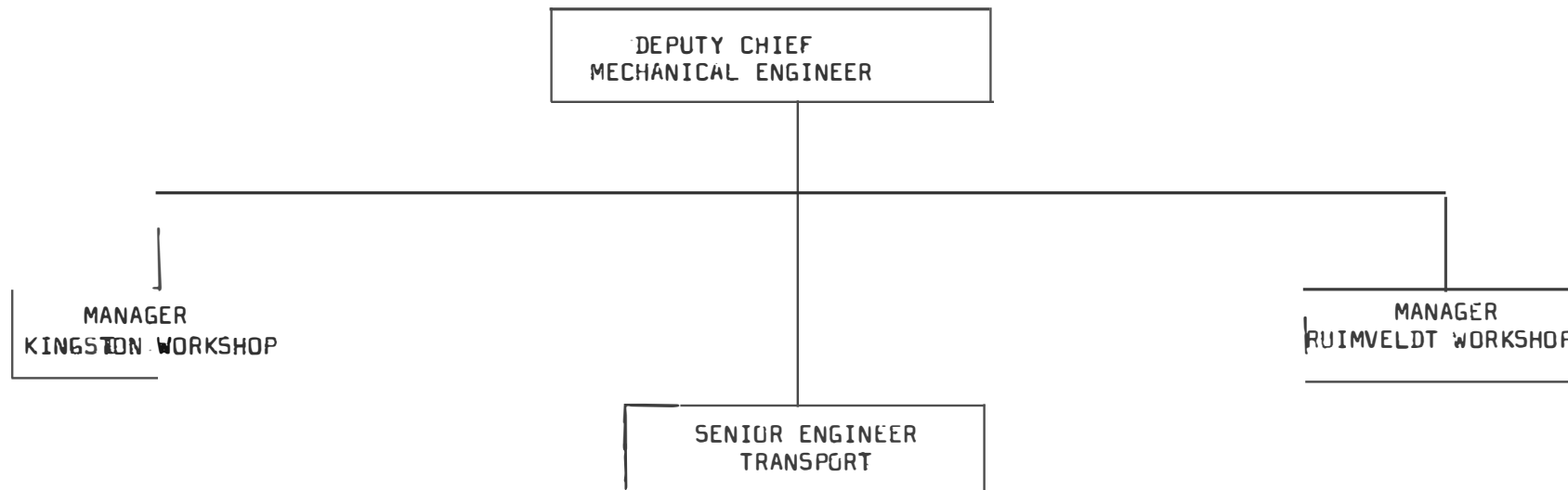
ORGANISATIONAL CHART APRIL TO DECEMBER, 1982



APPENDIX (4B)

PLANT MAINTENANCE AND HIRE DIVISION

ORGANISATIONAL CHART APRIL TO DECEMBER, 1982



APPENDIX (4C)

PLANT MAINTENANCE AND HIRE DIVISION.

ORGANISATIONAL CHART - APRIL - DECEMBER 1982.

