

ANDHRA PRADESH STATE ROAD TRANSPORT CORPORATION

No. OP2/791(1)/2001-MED

OFFICE OF THE VC & MD,
MSRD, HYDERABAD-20.

CIRCULAR No. 03/2001-MED, DT. 30.01.2001.

SUB :- COST CONTROL:- Control of Expenditure - Fixing of targets on MED parameters for the year 2001-2002 - Reg

The Corporation is passing through a critical financial position. It is, therefore, essential that every employee, supervisor, manager have to strive hard to improve the performance. Financial health of an organization depends on the earnings more than the expenditure. It is unfortunate that expenditure is more than earnings in our Corporation in the recent past. While every effort has to be made to improve earnings, it is very essential to reduce the cost of operation such as HSD oil, Lub oil, Spares, Tyres and Tubes and Workshops. Control of expenditure on these cost parameters is with in APSRTC.

The budgeted expenditure on HSD oil for the year 2001-2002 is Rs.744.17 crores with HSD oil KMPL of 5.10 for the entire Corporation and whereas the HSD KMPL up to December 2000 is 5.08. The current trend of HSD oil of the Corporation is around 5.02 since last three months after the issue of Circular on speed relaxation. Some Regions and Depots are obtaining good HSD oil KMPL even after speed relaxation and whereas some Regions and Depots are obtaining poor HSD KMPL and attributing to relaxation of speeds without enough managerial action. Some Drivers in each Depot are obtaining good HSD KMPL and some other Drivers in each Depot are obtaining poor HSD oil KMPL, scope for improvement is very much apparent. The Chief Minister of Andhra Pradesh while approving fare revision has stated that APSRTC has to improve fuel performance yearly at least by 0.02 and hence we have to achieve the budgeted HSD oil KMPL of 5.10. If we have to achieve the budgeted HSD KMPL of 5.10, we have to counsel the Drivers obtaining low HSD oil KMPL repeatedly and may have to sent for training if not responding for counseling. The counseling of Drivers shall be done by the Mechanical In charge and by the Depot Manager. The Vehicles obtaining low KMPL have to be thoroughly checked and corrected by the HSD oil KMPL Mechanic. Mechanical In charge and the Depot Manager have to monitor improvements in HSD KMPL of the Vehicles after rectification. Enough care shall be taken while receiving HSD oil through tank trucks to avoid contamination of HSD oil with blue kerosene or short receipt of diesel. After considerable thought, Region wise HSD KMPL targets is fixed and is at ANNEXURE-I. If any Manager not concentrating of HSD oil KMPL will be treated as non-performer and necessary action will be initiated.

For the Corporation the budgeted CPK on Lub oil is 9 paise for the year 2001-2002. Similarly, Lub oil KMPL Targets are fixed Region - wise and shown at ANNEXURE-II. There shall not be delay in Engine oil change and no dubious method adopted to show higher Lub oil KMPL. Lub oil KMPL mainly depends on top up practices, timely top overhaul and arresting leakage.

The budgeted CPK of stores for the Corporation for the year 2001-2002 is 23 paise. Considering the past performance Region-wise, targets are fixed and are at ANNEXURE-III. The spring and batteries constitute major cost elements. Stores expenditure can be controlled by drawing the spares required and not drawing the spares not required.

The budgeted CPK on tyres and tubes for the year 2001 -2002 for the Corporation is 41 paise. Considering the past performance Region-wise targets are fixed and are at ANNEXURE-IV. In order to reduce expenditure on tyres, quality of repair, recap of tyres at Tyre Retreading shops have to be improved. Tyre Retreading Shop have to carry R.C or repair of tyres on First in First out. The tyres should not get idle at Depots, Stores or at Tyre shops.

The budgeted CPK on workshops is 38 paise for the Corporation for the year 2001-2002. Workshops expenditure can be controlled by drawing the units required and not drawing the units not required. Normally Depots draw 370 Ashok Leyland

ANNEXURE-I

REGION/ZONE WISE TARGETS FOR THE YEAR 2001 - 2002

H. S. D. KMPL

SI. No.	REGION	Targets for			ACTUALS			Target for
		98-99	99-20-21	20-21	98-99	99-20	20-21	2001-02
1.	CITY	4.85	4.90	4.90	4.85	4.87	4.79	4.85
2.	MBNR	5.28	5.28	5.29	5.23	5.26	5.22	5.25
3.	NLG	5.30	5.28	5.28	5.19	5.23	5.22	5.24
4.	MDK	5.20	5.26	5.26	5.21	5.20	5.22	5.22
5.	RR	5.05	5.03	5.05	4.99	5.00	4.99	5.06
	HYDZONE	5.04	5.07	5.08	5.02	5.04	5	5.04
	KRMR	5.34	5.33	5.30	5.28	5.27	5.27	5.29
	NZB	5.22	5.20	5.17	5.15	5.10	5.14	5.18
	ADB	5.15	5.15	5.18	5.08	5.12	5.17	5.17
	KMM	5.24	5.22	5.17	5.12	5.10	5.09	5.15
	WL	5.20	5.18	5.15	5.12	5.07	5.06	5.15
	KRMR ZONE	5.2	5.23	5.2	5.16	5.14	5.15	5.2
	NLR	5.18	5.18	5.17	5.12	5.12	5.14	5.17
	ONG	5.13	5.13	5.18	5.02	5.12	5.12	5.15
	TPT	5.00	5.00	5.00	4.90	4.88	4.91	4.96
	NLR ZONE	5.07	5.09	5.10	5.00	5.01	5.03	5.07
	ATP	5.10	5.10	5.10	4.94	4.96	4.98	5.04
	CDP	5.10	5.10	5.10	4.90	4.98	4.93	5.00
	KRNL	5.13	5.13	5.15	5.05	5.07	5.05	5.11
	CDP ZONE	5.05	5.11	5.12	4.97	5.01	4.99	5.05
	GNTR	5.20	5.18	5.23	5.12	5.18	5.24	5.24
	VJA	5.12	5.12	5.15	5.05	5.10	5.14	5.14
	WG	5.16	5.15	5.16	5.08	5.10	5.14	5.15
	VJA ZONE	5.18	5.15	5.18	5.08	5.13	5.18	5.18
	EG	5.24	5.22"	5.24	5.15	5.19	5.16	5.20
	VSP	5.10	5.10	5.12	4.99	5.06	5.13	5.15
	VZM	5.18	5.18	5.19	5.10	5.14	5.16	5.17
	SKLM	5.20	5.20	5.20	5.13	5.15	5.11	5.15
	VZM ZONE	5.17	5.17	5.18	5.08	5.13	5.14	5.17
	CORPON.	5.11	5.13	5.14	5.05	5.07	5.08	5.11

ANNEXURE-II

REGION/ZONE WISE TARGETS FOR THE YEAR 2001 - 2002

LUB KMPL

SI No	REGION	Targets for			98-99	Actual for		Target for 2001-2002 (Upto Dec.)
		98-99	99-20	20-21		99-20	20-21	
1.	CITY	650	675	700	608	622	595	700
2.	MBNR	850	850	850	808	791	880	850
3.	NLG	900	925	940	880	891	908	925
4.	MDK	850	900	900	849	829	836	875
5.	RR	900	875	900	828	841	806	875
	HYDZONE	796	780	796	720	725	720	791
1.	KRMR	975	975	950	914	817	927	950
2	NZB	900	850	850	774	664	726	825
3	ADB	850	850	850	786	753	776	875
4	KMM	950	900	900	864	852	851	925
5	WL	900	875	875	816	809	816	875
	KRMRZONE	890	895	890	832	777	820	894
1.	NLR	850	900	900	853	844	885	900
2.	ONG	850	800	825	696	739	831	825
3.	TPT	550	600	650	469	505	558	650
	NLR ZONE	739	719	754	602	633	695	755
1.	ATP	600	600	650	506	498	539	625
2.	CDP	600	600	650	475	490	542	625
3.	KRNL/	650	600	650	513	522	576	650
	CDPZONE	650	600	650	498	504	550	634
1.	GNT	700	650	700	604	622	668	725
2.	VJA	650	650	700	575	601	643	725
3.	WG	650	650	700	569	597	643	725
	VJA ZONE	700	650	700	584	608	652	725
1.	EG	675	675	700	623	607	656	725
2.	VSP	650	650	700	564	570	606	700
3.	VZM	700	675	700	625	644	685	750
4.	SKLM	700	675	700	607	604	638	725
	VZM ZONE	700	666	700	599	599	639	718
	CORPON.	747	717	749	634	640	679	752

ANNEXURE -III

REGION /ZONE WISE TARGETS FOR THE YEAR 2001 - 2002

CPK ON LUBRICANTS

SI. No.	REGION/ZONE	CPK ON LUB			Target for 2001-2002
		98-99	99-20	20-21 (Upto Dec.)	
1.	KRMR	7	7	7	8
2.	WL	7	8	7	8
3.	NZB	8	8	8	8
4.	ADB	7	7	7	8
5.	KMM	7	7	8	8
	KRMR ZONE	7	7	8	8
6.	CITY	8	10	9	10
7.	RR	8	7	8	8
8.	MBNR	9	8	8	8
9.	NLG	8	7	7	8
10.	MDK	8	8	7	8
	HYDZONE	8	8	8	9
11.	NLR	8	7	7	8
12.	OGL	9	8	7	8
13.	TPT	13	11	11	11
	NLR ZONE	11	9	9	9
14.	VJA	11	9	9	10
15.	WG	10	10	9	10
16.	GNT	9	9	9	10
	VJA ZONE	10	9	9	10
17.	VZM	10	9	9	10
18.	VSP	10	10	10	10
19.	EG	10	9	9	10
20.	SKLM	10	11	10	10
	VZM ZONE	10	10	10	10
21.	CDP	11	11	10	10
22.	KNL	12	9	9	10
23.	ATP	11	10	10	10
	CDPZONE	11	10	10	10
	CORPORATION	9	9	9	9

REGION/ZONE WISE TARGETS FOR THE YEAR 2001 - 2002

CPK ON STORES

SI. No.	REGION/ZONE	CPK ON STORES			Target for 2001-2002
		98-99	99-20	20-21 (Upto Dec.)	
1.	KRMR"	26	22	19	19
2.	WL	25	23	21	21
3.	NZB	27	27	23	23
4.	ADB	26	23	21	21
5.	KMM	24	22	19	19
	KRMR ZONE	26	23	21	20
6.	CITY	25	24	21	21
7.	RR	21	20	24	22
8.	MBNR	25	23	26	22
9.	NLG	22	21	22	22
10.	MDK	20	20	19	20
	HYD ZONE	23	22	22	21
11.	NLR	23	24	22	21
12.	OGL	38	29	21	21
13.	TPT	31	29	23	23
	NLR ZONE	30	28	22	22
14.	VJA	25	25	24	22
15.	WG	27 -	29	25	24
16.	GNT	28	27	25	24
	VJA ZONE	26	26	24	23
17.	VZM	28	27	28	24
18.	VSP	27	25	28	24
19.	EG	25	26	25	22
20.	SKLM	32	29	31	26
	VZM ZONE	28	26	28	24
21.	CDP	36	33	39	27
22.	KNL	29	28	33	26
23.	ATP	32	31	33	27
	CDPZONE	32	30	35	27
	CORPORATION	27	26	25	23

REGION/ZONE WISE TARGETS FOR THE YEAR 2001 - 2002

CPK ON TYRES

SI. No.	REGION/ZONE	CPKON TYRES			Target for 2001-2002
		98-99	99-20	20-21 (Upto Dec.)	
1.	KRMR	43	38	38	27
2.	WL	44	44	49	41
3.	NZB	49	42	44	41
4.	ADB	47	46	47	42
5.	KMM	48	43	44	41
	KRMR ZONE	46	42	44	40
6.	CITY	34	32	32	32
7.	RR	51	52	53	45
8.	MBNR	52	49	48	43
9.	NLG	49	46	45	42
10.	MDK	51	47	46	43
	HYDZONE	44	41	41	38
11.	NLR	42	44	42	39
12.	OGL	52	50	45	44
13.	TPT	46	49	49	43
	NLR ZONE	46	48	46	42
14.	VJA	40	38	39	36
15.	WG	46	40	42	39
16.	GNT	55	47	51	44
	VJA ZONE	47	42	44	40
17.	VZM	44	45	38	38
18.	VSP	34	37	33	33
19.	EG	40	40	35	35
20.	SKLM	43	46	36	36
	VZM ZONE	39	41	35	35
21.	CDP	63	39	66	51
22.	KNL	50	49	55	46
23.	ATP	58	57	57	48
	CDPZONE	56	55	59	48
	CORPORATION	46	44	45	41

REGION/ZONE WISE TARGETS FOR THE YEAR 2001 - 2002

CPK ON WORKSHOPS

SI. No.	REGION/ZONE	CPKON WORKSHOPS			Target for 2001-2002
		98-99	99-20	20-21 (Upto Dec.)	
1.	KRMR	27	22	21	21
2.	WL	29	31	29	27
3.	NZB	25	34	32	29
4.	ADB	34	29	40	32
5.	KMM	32	33	31	30
	KRMR ZONE	29	29	30	27
6.	CITY	47	51	49	45
7.	RR	28	37	45	35
8.	MBNR	43	38	44	39
9.	NLG	29	29	40	31
10.	MDK	39	37	36	35
	HYDZONE	40	42	45	39
11.	NLR	31	32	30	29
12.	OGL	35	31	28	29
13.	TPT	37	39		36
	NLR ZONE	35	35	32	32
14.	VJA	45	43	48	41
15.	WG	43	46	47	41
16.	GNT	42	42	44	40
	VJA ZONE	44	43	46	41
17.	VZM	28	38	46	35
18.	VSP	41	42	39	38
19.	EG	38	42	48	40
20.	SKLM	43	42	47	41
	VZM ZONE	39	41	45	39
21.	CDP	66	64	51	48
22.	KNL	48	48	47	44
23.	ATP	53	51	49	46
	CDPZONE	55	54	49	46
	CORPORATION	40	41	41	38