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| ***Gelan Terminal Central garage Annual Report***  **Objective**  Equipment Maintenance Report   1. Used to provide total repair cost of all job perform per machine, Trucks, & Light vehicles against work orders undertaken, that is Labor, spare Parts, Material, Tire, Lubricant and other etc… 2. Used to Provide top management with sufficient information enable decision making. 3. Ensure proper Equipment handling and proper Maintenance.   **Preface**  Gelan terminal central garage maintenance work shop plan to maintain more than 1350 truck, vehicle, stationary & earth moving equipment per Year. The performance of the work shop depends on the average productivity of all technicians in the workshop can be done daily, weekly and monthly. Based on the maintenance request on month September 1 up to August 30 each shops accomplish the task against the standards which required as follows.   |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | Month | **Light Vehicles** | | | **Heavy Trucks** | | | **Earth moving machinery** | | | Remark | | Plan | Accomplishment | Accomplishment in Percentage | Plan | Accomplishment | Accomplishment in Percentage | Plan | Accomplishment | Accomplishment in Percentage | | September | 46 | 46 | 100% | 22 | 22 | 100.00% | 11 | 10 | 90.90% |  | | October | 61 | 60 | 98% | 36 | 36 | 100.00% | 28 | 27 | 96.43% |  | | November | 50 | 49 | 98% | 43 | 43 | 100.00% | 18 | 18 | 100.00% |  | | December | 61 | 59 | 97% | 29 | 29 | 100.00% | 13 | 13 | 100.00% |  | | January | 62 | 62 | 100.00% | 27 | 27 | 100.00% | 16 | 15 | 93.50% |  | | February | 62 | 61 | 98.40% | 40 | 38 | 95% | 13 | 12 | 92.30% |  | | March | 72 | 70 | 97.22% | 41 | 39 | 95.12% | 14 | 13 | 92.80% |  | | April | 60 | 60 | 100.00% | 36 | 35 | 97.22% | 16 | 15 | 93.75% |  | | May | 47 | 45 | 95.75% | 25 | 25 | 100% | 10 | 10 | 100% |  | | June | 47 | 45 | 95.75% | 42 | 41 | 97.62% | 13 | 10 | 76.92% |  | | July | 60 | 59 | 98.33% | 59 | 57 | 96.61% | 17 | 14 | 82.35% |  | | August | 57 | 56 | 998.00% | 36 | 35 | 97.22% | 15 | 11 | 93.33% |  | | **Total** | **685** | **672** | **98.10%** | **436** | **427** | **97.93%** | **184** | **171** | **92.93%** |  | |  | | | | | | | | | | | |  |  |  |  | Plan | Accomplishment | Accomplishment in Percentage |  |  |  |  | | |  |  |  | ***Grand******Total*** | **1305** | **1270** | **97.32%** |  |  |  |  |   **Accomplishment in Graph**  **Conclusion** Our central equipment maintenance division provides Annual report every year, therefore on the year of 2017 E.C the work shop have plan to repair more than 1305 equipment’s, out of them which parts are not available in the local market are fabricated or modified by our own force in machine and welding shop in respected precision and then more than 1270 of the equipment’s are completed based on the needs of maintenance request and return back to their work place. The details cost analysis describe as follows. | | | | | | | | | | | | |
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| ***2017 E.C Annual Equipment Maintenance Cost Summary*** | | | | | | | | | | | | |
| No. | W/Shop | Light Vehicles Shop | Heavy Duty Shop | EMM Shop | Electric Shop | Welding Shop | Body Shop | Machine Shop | Out Source Maintenance | Month Total | Overhead Cost (30%) | **Grand Total** |
| Month |
| 1 | Sept | 542,351.90 | 2,256,593.12 | 814,266.86 | 314,205.20 | 31,897.12 | 46,507.87 | 1,922.98 | 119,209.00 | 4,126,954.05 | 1,238,086.22 | **5,365,040.27** |
| 2 | Oct | 369,302.88 | 1,555,010.05 | 1,293,667.13 | 377,153.21 | 817,027.24 | 36,647.94 | 19,420.52 | 286,479.00 | 4,754,707.97 | 1,426,412.39 | **6,181,120.36** |
| 3 | Nov | 293,205.73 | 2,814,651.50 | 168,021.54 | 346,222.40 | 375,334.36 | 227,359.90 | 81,215.35 | 397,969.50 | 4,703,980.28 | 1,411,194.08 | **6,115,174.36** |
| 4 | Dec | 704,919.31 | 437,765.83 | 464,639.56 | 187,427.91 | 569,822.05 | 47,773.73 | 25,094.32 | 171,524.00 | 2,608,966.71 | 782,690.01 | **3,391,656.72** |
| 5 | Jan | 682,547.53 | 1,277,841.98 | 275,976.18 | 302,007.74 | 370,846.93 | 47,529.18 | 70,111.93 | 146,050.00 | 3,172,911.47 | 951,873.44 | **4,124,784.91** |
| 6 | Feb | 499,878.98 | 1,637,630.38 | 855,937.04 | 392,371.74 | 876,817.04 | 21,791.19 | 194,260.95 | 393,954.50 | 4,872,641.82 | 1,461,792.55 | **6,334,434.37** |
| 7 | Mar | 668,622.71 | 1,327,900.25 | 93,052.83 | 908,887.95 | 446,724.59 | 49,805.53 | 32,941.76 | 404,804.40 | 3,932,740.02 | 1,179,822.01 | **5,112,562.03** |
| 8 | April | 868,515.08 | 914,703.81 | 2,764,740.23 | 191,445.00 | 352,717.74 | 174,649.00 | 59,137.26 | 210,829.75 | 5,536,737.87 | 1,661,021.36 | **7,197,759.23** |
| 9 | May | 1,024,038.92 | 495,637.93 | 4,194,232.54 | 675,425.55 | 664,684.33 | 75,776.43 | 27,876.62 | 673,516.25 | 7,831,188.57 | 2,349,356.57 | **10,180,545.14** |
| 10 | June | 727,509.13 | 1,294,474.64 | 369,146.92 | 315,801.90 | 186,665.30 | 287,411.88 | 180,013.94 | 167,187.70 | 3,528,211.41 | 1,058,463.42 | **4,586,674.83** |
| 11 | July | 944,799.66 | 2,730,160.96 | 1,558,840.34 | 252,210.61 | 227,685.05 | 27,223.73 | 24,824.10 | 472,212.75 | 6,237,957.20 | 1,871,387.16 | **8,109,344.36** |
| 12 | Aug | 665,971.98 | 1,522,033.68 | 1,168,411.02 | 387,559.93 | 447,292.89 | 94,770.58 | 65,165.43 | 313,066.99 | 4,664,272.49 | 1,399,281.75 | **6,063,554.23** |
| **Total** | | **7,325,691.83** | **16,742,370.45** | **12,852,521.17** | **4,263,159.21** | **4,920,221.75** | **1,042,476.38** | **716,819.73** | **3,443,736.85** | 55,971,269.86 | **16,791,380.96** | **72,762,650.82** |
|  |  |  |  | Note: Grand Total Annual EQ. Maintenance Cost **Br. 72,762,650.82**  **Annual cost Graph per Month** | | | |  | |  |  |  |
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| ***GTCG Annual Cost Summary 2017 E.C*** | | | | |  |  |  |  |
| **Lub C.** | **Spar.P.C** | **Tire cost** | **Labor Cost** | **Out Source** | **Oth.Mat.Cost** | **Total cost** |  |  |
| 1,597,575.79 | 35,621,687.24 | 9,935,978.67 | 4,154,148.44 | 3,756,803.84 | 905,394.45 | **55,971,269.86** |  |  |
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