

Bengaluru Metropolitan Transport Corporation

Performance Indicators

Operational performance from 2017-18 to 2024-25(Upto January 2025 Provisional)

Physical performance:

Sl. No.	Parameter	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 (Upto January-25 Prov.)
1	Depots	44	45	45	45	46	49	49	50
2	Schedules Added	296	171	0	0	234	10	48	252
3	Schedules Curtailed	364	124	31	846	0	0	0	0
4	Schedules Operated	6143	6190	6159	5313	5547	5557	5605	5857
5	New Vehicles added	1406	290	361	0	565+30EV	238+240EV	20+325EV	820+690EV
6	Vehicles Scrapped	880	440	190	168	317	469+115	748+183	651+87
7	Vehicles held	6677	6521	6690	6521	6799	6688	6102	6874
8	%age Cancellation	14.9	12.2	10.6	5.9	7.3	2.7	1.8	1.8
9	Effective Km/day (Lakhs)	11.42	11.35	11.11	5.88	6.81	10.09	10.91	11.29
10	Veh. Utilisation (Kms.)	203.8	202.6	200.4	161.9	171.7	186.1	203.9	206.8
11	Fleet Utilisation (%age)	87.5	84.1	85.1	55.0	60.4	79.8	83.9	86.6
12	K.M.P.L (HSD)	3.74	3.74	3.75	4.29	4.27	4.04	3.91	3.75
13	No. of Breakdowns	2024	1243	1284	268	52	36	53	407
14	Rate of Breakdowns/10000kms.	0.05	0.03	0.03	0.01	0.00	0.00	0.00	0.01
15	No. of accidents	293	283	224	98	133	207	207	139
16	Rate of Accidents/ Lakh kms.	0.07	0.07	0.06	0.05	0.05	0.06	0.06	0.05
17	Staff Position	34114	33878	33292	32308	30153	29457	28460	28119

Financial performance:

Sl. No.	Parameter	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 (Upto January-25 Prov.)
1	Effective Km (lakhs)	4164.53	4152.85	4065.51	2147.48	2484.23	3681.93	3992.43	3454.65
	%Growth	1.0	-0.3	-1.0	-47.2	15.7	48.2	8.4	4.0
2	Traffic Revenue (Rs. In lakhs)	176470.60	183884.04	180700.00	69976.42	92249.14	162184.64	202420.71	183162.50
	%Growth	-0.3	4.2	-1.7	-61.3	31.8	75.8	24.8	8.2
3	Non Traffic Revenue (Rs. In lakhs)								
	a)Govt reimbursement/ Financial Assistance	25828.00	18875.04	18175.00	99939.00	103794.58	112369.32	40754.57	14042.43
	b) Commercial Revenue	20400.91	26570.47	13122.00	15390.48	15468.65	19212.40	18204.70	18141.63
	Total other Revenue	46228.91	45445.51	31297.00	115329.48	119263.23	131581.72	58959.27	32184.06
4	Gross Revenue (Rs. In lakhs)	222699.51	229329.55	211997.00	185305.90	211512.37	293766.36	261379.98	215346.56
	%Growth	5.7	3.0	5.7	-12.6	14.1	38.9	-11.0	2.9
5	Cost of Operation (Rs. In lakhs)	244461.00	264278.29	266931.00	201725.88	229336.91	301504.06	318925.04	278803.13
	% Increase	3.3	8.1	1.0	-24.4	13.7	31.5	5.8	10.4
6	Margin on Traffic Revenue (Rs. In lakhs)	-67990.40	-80394.25	-86231.00	-131749.46	-137087.77	-139319.42	-116504.33	-95640.63
7	Margin On Gross Revenue (Rs. In lakhs)	-21761.49	-34948.74	-54934.00	-16419.98	-17824.54	-7737.70	-57545.06	-63456.57
8	E P K M On Traffic.Rev. (Paise)	4237.5	4427.9	4444.7	3258.5	3713.4	4404.9	5070.1	5301.9
	%Growth	0.6	4.5	0.4	-26.7	14.0	18.6	15.1	4.1
9	E P KM on Gross Rev.(Paise)	5347.5	5522.2	5214.5	8629.0	8514.2	7978.6	6546.9	6233.5
	%Growth	6.8	3.3	-5.6	65.5	-1.3	-6.3	-17.9	-1.1
10	C P K M (Paise)	5870.1	6363.8	6565.7	9393.6	9231.7	8188.8	7988.3	8070.4
	% Increase	4.3	8.4	3.2	43.1	-1.7	-11.3	-2.4	6.2
11	Margin on Traffic Rev. (Per km. in paise)	-1632.6	1935.9	-2121.0	-6135.1	-5518.3	-3783.9	-2918.1	-2768.5
12	Margin on Gross Rev. (Per km. in paise)	-522.5	841.6	-1351.2	-764.6	-717.5	-210.2	-1441.4	-1836.8