

Bengaluru Metropolitan Transport Corporation

Performance Indicators

Operational performance from 2017-18 to 2023-24(Upto January 2024 Provisional)

Physical performance:

Sl. No.	Parameter	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24 (upto Jan-24 Provisional)
1	Depots	44	45	45	45	46	49	49
2	Schedules Added	296	171	0	0	234	10	20
3	Schedules Curtailed	364	124	31	846	0	0	0
4	Schedules Operated	6143	6190	6159	5313	5547	5557	5577
5	New Vehicles added	1406	290	361	0	565+30EV	238+240EV	20+220EV
6	Vehicles Scrapped	880	440	190	168	317	469+115	614+182
7	Vehicles held	6677	6521	6690	6521	6799	6688	6132
8	%age Cancellation	14.9	12.2	10.6	5.9	7.3	2.7	1.9
9	Effective Km/day (Lakhs)	11.42	11.35	11.11	5.88	6.81	10.09	10.86
10	Veh. Utilisation (Kms.)	203.8	202.6	200.4	161.9	171.7	186.1	203.1
11	Fleet Utilisation (%age)	87.5	84.1	85.1	55.0	60.4	79.8	84.5
12	K.M.P.L (HSD)	3.74	3.74	3.75	4.29	4.27	4.04	3.92
13	No. of Breakdowns	2024	1243	1284	268	52	36	45
14	Rate of Breakdowns/10000kms.	0.05	0.03	0.03	0.01	0.00	0.00	0.00
15	No. of accidents	293	283	224	98	133	207	166
16	Rate of Accidents/ Lakh kms.	0.07	0.07	0.06	0.05	0.05	0.06	0.05
17	Staff Position	34114	33878	33292	32308	30153	29457	28620

Financial performance:

Sl. No.	Parameter	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24 (upto Jan-24 Provisional)
1	Effective Km (lakhs)	4164.53	4152.85	4065.51	2147.48	2484.23	3681.93	3322.10
	%Growth	1.0	-0.3	-1.0	-47.2	15.7	48.2	8.9
2	Traffic Revenue (Rs. In lakhs)	176470.60	183884.04	180700.00	69976.42	92249.14	162184.64	169107.42
	%Growth	-0.3	4.2	-1.7	-61.3	31.8	75.8	24.1
3	Non Traffic Revenue							
	a)Govt reimbursement/ Financial Assistance	25828.00	18875.04	18175.00	99939.00	103794.58	112369.32	26908.88
	b) Commercial Revenue	20400.91	26570.47	13122.00	15390.48	15468.65	19212.40	13653.21
	Total other Revenue	46228.91	45445.51	31297.00	115329.48	119263.23	131581.72	40562.09
4	Gross Revenue (Rs. In lakhs)	222699.51	229329.55	211997.00	185305.90	211512.37	293766.36	209669.51
	%Growth	5.7	3.0	5.7	-12.6	14.1	38.9	15.9
5	Cost of Operation (Rs. In lakhs)	244461.00	264278.29	266931.00	201725.88	229336.91	301504.06	261722.54
	% Increase	3.3	8.1	1.0	-24.4	13.7	31.5	23.1
6	Margin on Traffic Revenue (Rs. In lakhs)	-67990.40	-80394.25	-86231.00	-131749.46	-137087.77	-139319.42	-92615.12
7	Margin On Gross Revenue (Rs. In lakhs)	-21761.49	-34948.74	-54934.00	-16419.98	-17824.54	-7737.70	-52053.04
8	E P K M On Traffic.Rev. (Paise)	4237.5	4427.9	4444.7	3258.5	3713.4	4404.9	5090.4
	%Growth	0.6	4.5	0.4	-26.7	14.0	18.6	13.9
9	E P K M on Gross Rev.(Paise)	5347.5	5522.2	5214.5	8629.0	8514.2	7978.6	6311.4
	%Growth	6.8	3.3	-5.6	65.5	-1.3	-6.3	6.4
10	C P K M (Paise)	5870.1	6363.8	6565.7	9393.6	9231.7	8188.8	7878.2
	% Increase	4.3	8.4	3.2	43.1	-1.7	-11.3	13.0
11	Margin on Traffic Rev. (Per km. in paise)	-1632.6	1935.9	-2121.0	-6135.1	-5518.3	-3783.9	-2787.8
12	Margin on Gross Rev. (Per km. in paise)	-522.5	841.6	-1351.2	-764.6	-717.5	-210.2	-1566.9