

ANDHRAPRADESH STATE ROAD TRANSPORT CORPORATION

No. T1/535(13)2020 – OPD(T)



Corporate Office
Operations Department
RTC House, Vijayawada

CIRCULAR NO: 10 /2020– OPD (T), Dt. 30.03.2020

APSRTC is operating 11790 buses of various types covering 44.20 Lakhs Kilometres every day and the number of passengers transported per day is 62 Lakhs. During the year 2019-20 operational targets were fixed as 159.08 Cr. KMs, Rs. 5245.54 Cr. Earnings with Rs. 32.97 EPK and 78.85 OR.

The Corporation has achieved 98.59% of the target volume and 95.78% of the target earnings up to February 2020. The Corporation sustained loss of Rs.994.20 Crores up to the month of February 2020. The losses of the corporation is almost doubled over the same period of last year. In the ensuing the financial year 2020-21 with the concerted efforts by all the Regions the losses shall be nullified by taking the advantage of Fare Hike w.e.f., 11.12.2019.

Parameter	TARGETS (Up to Feb 2019-20)	ACTUALS (Up to Feb 2019-20)	Vari	% of achievement
KMs (Crs.)	145.60	143.55	-2.05	98.59
Earnings (Rs in Cr.)	4963.48	4495.29	-468.19	90.57
EPK (Rs)	32.23	31.31	-0.92	97.15
OR (%)	78.49	76.25	-2.24	97.15

Many new interventions were taken up during the year 2019-20.

- Increased morale of all employees in view of merger in to Govt. as “Public Transport Department”
- Rationalization of Fares and bus pass tariff to the tune of Rs. 844 Cr. / annum
- Utilization of RTC retired drivers/ outsourced drivers to recoup the shortage of drivers.
- Enhancement of double duty amount to drivers and conductor.
- Introduction of Dolphin Cruise, A/C Sleepers and Non A/C Sleepers to increase APSRTC market share in AC passenger segment.
- Plan for Deployment of 542 buses (237 for 2019-20 and 305 for 2020-21) for augmentation, 183 buses (131 for 2019-20 and 52 for 2020-21) for upgradation and introduction of 300 buses for replacement in the ensuing financial year of 2020-21.
- Focused concentration on quality of Operations like punctuality, cancellation of Kms and encashing to the special occasions like festive occasions and weekend traffic etc.
- Upgradation of Products Pallevelugu to Ultra Pallevelugu, Express to Ultra deluxe.
- Rationalization of Main corridors.

- Redundancy in operations shall become “Zero”
- Focus on increasing Ground Booking points on identified Express routes
- Special attention on Cargo and Commercial revenues.
- Focus on students Bus Passes and increase in No.of Badi Bassulu.
- Training activities to drivers on accident prone and complaint prone and educating the Supervisors and Officers.
- Prompt redressal of passengers/ Employee grievances.

Keeping in view of the above, the plan of Augmentation/Upgradation for the year 2020-21, is finalised well in advance involving all Executive Directors & Regional Managers. For the financial year 2020-21 it is decided to supply all the buses planned for Augmentation/Upgradation by September 2020.

Region wise operational targets for the year 2020-21 are prepared considering the following:

- 2% cancelation allowed on slack days in PVG, UPVG, EXP, Ghat EXP and M.EXP products.
- The Badi busses volume taken for 241 days only.
- An increase of 1% OR on the last year OR realized on schedule KMs is assumed EPK on the revised OR factor.
- Earnings target fixed based on the EPK target arrived.
- Volume for Augmentation of buses considered for 212 days i.e., w.e.f., 1st September 2020 for
 - 237 buses due for augmentation during the year 2019-20 and will be supplied during 2020-21
 - Volume for augmentation of 305 buses for the year 2020-21

Thus, operational and commercial targets for the Corporation are fixed for the year 2020-21 as detailed below:

Operational Targets for the year 2020-21	
Parameter	Target
Volume (KMs in Cr.)	163.58
Earnings (Rs. In Cr.)	5872.59
EPK	35.90
OR	76.30

Commercial targets for the year 2020-21	
Description	Target (Rs in Cr.)
Stalls/ Open Spaces	115
Advertisements	15
BOT projects and new business	50
Logistics	120
Total	300

The Region wise Targets fixed for the year 2020-21 are furnished at Annexure-1. Competent authority has accorded approval for the proposed targets for the year 2020-21

Region wise Targets on sale of Marketing products, student concessional and free bus passes and PHC passes are filed at Annexure -2.

Region wise Targets on Commercial Revenue for the year 2020-21 is filed at Annexure -3

Thus, Corporation total revenue targets for the year 2020-21 is

Description	Revenue (Rs. in Cr.)
Traffic income	5872.59
Commercial revenue	300.00
Marketing	23.00
Total	6195.59

The Regional Managers are requested to prepare Depot wise, product wise, month wise operational targets, Targets on Marketing products and Targets on commercial revenue for the year 2020-21, keeping in view of the targets fixed to their region and submit within 7 days without fail.

Further RMs and Dy. CTMs are advised to critically review the targets during their inspection of depots and give suggestions to DMs to achieve the targets.

Target achievement of each region will be reviewed every month considering the loss of Volume & Earnings due to shutdown of operations in view of COVID-19.

Encl: As above.

(Signature)
Executive Director (D)
30/3/2020

Copy to ED (A), ED (E) and FA & CAO for favour of information

Copy to the All EDs of Zones for favour of information

Copy to the Executive Assistant to VC & MD for information

Copy to all RMs, Dy. CTMs and DMs for information and necessary action.

Annexure - 2

Region wise Marketing & Bus pass targets during 2020-21

SL NO	REGION	Marketing products		Targets during 2020-21			Subsidy amount target during 2020-21 (Rs. In Crores)
		Amount realised during 2019-20 (Rs in Crores)	Target amount during 2020-21 (Rs in Crores)	Free passes targets	Conc.passes targets	PHC passes targets	
1	NEC	1.88	2.07	21000	79200	10700	46.77
2	VSP	0.86	0.94	48100	114500	22100	104.04
3	EG	2.27	2.49	83100	45500	26300	70.41
4	WG	0.94	1.04	61100	30200	12000	43.50
5	KRI	2.78	3.06	69300	69300	14600	77.29
6	GNT	3.04	3.35	81100	42200	13600	46.97
7	PKSM	1.27	1.40	47900	29400	39400	52.38
8	NLR	1.81	1.99	56300	27800	6400	34.43
9	CTR	1.73	1.90	42600	53800	32600	55.22
10	KDP	1.30	1.43	35800	34700	11200	32.84
11	KRNL	1.21	1.33	24400	56200	11000	32.39
12	ATP	0.84	0.92	29300	47200	20100	34.40
Corporation		19.93	21.92	600000	630000	220000	630.63

Region wise targets for the year 2020-21															Annexure- 1								
S.No	Region	No of Schedules as on 01.03.2020			Sch. KMs as on 01.03.2020			Target KMs						Upto Feb-2020			OR with 1% increase	Corresponding EPK	Corresponding Earnings (Rs in Cr)	Earnings on Spl.hires @ Rs 41/- KM (Rs.in Cr)	Targets for 2020-21		
		RTC	Hire	Total	RTC	Hire	Total	As per sch volume allowing cancellation	Addl. Volume - spl.hires	2019-20 Augmentation volume	2020-21 Augmentation volume	Total Target volume for 2020-21 (KMs in Crs)	EPK	OR	VOLUME (KMs in Crs)	Earnings Rs. in Crs					EPK	OR	
1	NEC	548	246	794	221356	103594	324950	1134.70	31.13	29.08	9.92	12.05	30.24	76.52	77.52	35.21	413.25	12.76	12.05	426.01	35.36	77.85	
2	VSP	753	201	954	266556	76084	342640	1197.12	32.84	22.33	27.21	12.80	30.73	70.72	71.72	35.48	442.26	13.46	12.80	455.72	35.62	72.01	
3	EG	655	165	820	291408	64898	356306	1249.38	34.27	14.49	26.92	13.25	30.66	78.11	79.11	36.11	466.08	14.05	13.25	480.13	36.23	79.39	
4	WG	455	128	583	174156	53218	227374	795.06	21.81	16.73	14.60	8.48	28.76	75.07	76.07	33.07	273.27	8.94	8.48	282.21	33.27	76.54	
5	KRI	1021	283	1304	390778	112524	503302	1765.21	48.42	22.17	20.98	18.57	31.62	69.39	70.39	36.33	657.05	19.85	18.57	676.90	36.46	70.62	
6	GNT	741	248	989	302237	103403	405640	1417.31	38.88	13.45	8.60	14.78	28.82	74.05	75.05	32.75	471.41	15.94	14.78	487.35	32.97	75.55	
7	PRKM	574	185	759	241120	72637	313757	1098.61	30.14	16.15	46.56	11.91	30.62	78.49	79.49	35.52	412.47	12.36	11.91	424.83	35.66	79.45	
8	NLR	635	156	791	261603	64764	326367	1140.58	31.29	12.41	17.44	12.02	28.83	71.79	72.79	33.23	388.91	12.83	12.02	401.74	33.43	73.23	
9	CTR	1164	227	1391	479823	87618	567441	1980.92	54.34	3.72	35.05	20.74	34.68	78.96	79.96	41.77	843.66	22.28	20.74	865.94	41.75	79.92	
10	KDP	531	266	797	222921	100327	323248	1130.23	31.01	8.77	20.12	11.90	30.15	74.24	75.24	34.36	398.31	12.71	11.90	411.03	34.54	75.67	
11	KRNL	691	205	896	279889	88022	367911	1288.02	35.33	23.68	19.13	13.66	30.78	78.18	79.18	35.44	471.67	14.49	13.66	486.15	35.59	79.50	
12	ATP	672	201	873	279407	81818	361225	1262.48	34.63	16.92	27.71	13.42	30.76	77.44	78.44	35.22	460.37	14.20	13.42	474.57	35.37	78.77	
Corporation		8440	2511	10951	3411254	1008907	4420161	15459.62	424.10	199.90	274.24	163.58	30.83	75.09	76.01	35.76	5688.71	173.88	163.58	5872.59	35.90	76.30	
Targets for 2019-20																			159.08	5245.54	32.97	78.85	

Stream wise commercial Revenue targets for 2020-21 (Rs. In lakhs)

Annexure -3															
NO	SOURCE	NEC	VSP	EG	WG	KRI	GNT	PRKM	NLR	CTR	KDP	KRNL	ATP	Inter state	CORP.
1	Canteens	33.23	68.73	111.83	9.18	627.79	79.87	123.03	43.34	40.93	68.67	97.10	69.18		1372.89
2	Fast Foods	12.52	96.06	14.15	29.45	35.05	35.42	50.31	65.41	210.24	10.86	65.27	157.92		782.65
3	Cycle stands	64.59	42.14	91.86	69.29	116.55	97.80	49.48	51.25	62.12	26.21	58.85	86.68		816.83
4	Other stalls	324.27	514.30	371.60	236.57	1314.96	515.61	493.68	353.89	1125.08	302.81	651.50	358.34		6562.63
5	Bank ATMs	44.55	29.64	20.37	7.94	48.25	17.27	9.96	15.20	48.43	18.42	25.45	8.29		293.77
6	DOT stalls	53.60	28.34	10.47	2.44	9.75	20.19	27.51	13.44	56.44	36.13	65.86	68.22		392.40
7	Toilets / BOT Toilets	22.39	58.35	59.93	37.09	212.96	60.09	34.43	27.11	145.56	30.24	58.06	51.48		797.69
8	Way side dhabas	20.78	14.84	20.78	5.19	119.47	31.91	17.81	27.46	32.65	44.52	83.85	23.75		443.00
9	Advt. on buses	76.13	64.22	43.98	25.90	75.33	28.46	50.07	32.65	30.47	144.00	3.75	6.13		581.08
10	Passenger seat backs	15.7092	13.6757	13.4976	9.021	13.66596	11.67012	8.60328	9.841016	12.69673	15.5268	8.40672	8.329167		140.64
11	Tim Tickets														20.00
12	CCTVs	9.90	19.28	11.12	18.01	34.75	30.77	17.46	17.02	17.02	3.58	6.06	3.19		188.16
13	Digital screens	10.63	10.82	12.46	9.01	32.73	12.45	6.02	7.22	15.39	3.71	7.96	5.03		133.44
14	Unipoles / Hoardings	13.84	25.81	12.76	11.88	18.51	13.19	15.95	19.06	17.17	10.52	9.75	20.29		188.73
15	Ads in Bus stations	5.97	3.96	11.85	6.47	60.68	34.20	5.55	10.21	10.27	22.79	7.22	14.31		193.47
16	Postal Mails	6.91	6.53	6.43	3.86	8.37	2.13	7.41	4.73	9.79	5.57	4.28	8.91		74.92
17	Logistics	357.00	872.00	1274.00	520.95	1529.50	902.27	683.24	671.46	1201.68	871.61	922.10	1235.00	1077.24	12118.05
18	BOT Projects & Oil Outlets														1900.00
	New Business Area														3000.00
	TOTAL	1072.02	1868.70	2087.08	1002.25	4258.32	1893.30	1600.51	1369.31	3035.92	1615.17	2075.46	2125.06	1077.24	30000.34

Shah