

FINANCIAL HIGHLIGHTS AND BUDGET ESTIMATES

A) The summarized actual income and expenditure for the financial year 2014-2015 are as under :-

(Rs. in Crores)

	*Electric Supply	*Transport	Whole Undertaking
Income	4625.22	1509.65	6134.87
Expenditure	3699.80	2367.67	6067.47
(+)Surplus / (-)Deficit	925.42	-858.02	67.40

***Inclusive Share of Gen. Admn. Income & Expenditure**

B) The summarized revised estimates of income and expenditure for the financial year 2015-2016 are as under :-

(Rs. in Crores)

	*Electric Supply	*Transport	Whole Undertaking
Income	5112.30	1585.35	6697.65
Expenditure	3900.62	2643.19	6543.81
(+)Surplus / (-) Deficit	1211.68	-1057.84	153.84
Less : Loan Re-payment/ Adjusted against accumulated deficit	-	-	153.83
(+)Surplus / (-) Deficit	-	-	0.01

***Inclusive Share of Gen. Admn. Income & Expenditure**

C) The summarized estimates of income and expenditure for the budgetary year 2016-2017 are as shown below :-

(Rs. in Crores)

	*Electric Supply	*Transport	Whole Undertaking
Income	4869.84	1796.68	6666.52
Expenditure	3939.68	2726.83	6666.51
(+)Surplus /(-)Deficit	930.16	-930.15	0.01
Less : Loan Re-payment/ Adjusted against accumulated deficit			0.00
(+)Surplus / (-) Deficit	-	-	0.01

***Inclusive Share of Gen. Admn. Income & Expenditure**

HIGHLIGHTS OF THE 2016-2017 (BUDGET)

A) BUS DIVISION

A) Computerization of Bus Schedules:

After the implementation of crew schedules, now the bus schedules i.e. Bus running schedules are being taken up for the computerization as a Pilot project for Wadala Depot. After analyzing the result of pilot project, the same would be extended to other depots.

The scheme of “Reporting ON” and “Reporting OFF” by Bus conductors and Bus Drivers at Bus station instead of Bus Depots is implemented at five depots. The same will be extended to the remaining depots, which would increase the duty efficiency and save the staff cost.

B) Smart Cities Project– Passenger Information System(PIS) :-

The Government of India has launched the Smart Cities project where Mumbai is one of the cities shortlisted under the said project. Under the project, 100 cities will be covered, for duration of five years i.e. 2015-16 to 2019-20. The selected city shall get financial support of an average of Rs.100 Crores per year for a period of five years from the Central Government. Of the several projects identified for submission under the project by Mumbai City, one of the project is the putting up of necessary infrastructure for providing passenger information system at the bus stops. The project entails providing the following:

1. Central Command Centre.
2. Display units at bus stations, termini and bus stops.

We have presently put up the bus tracking infrastructure on the entire fleet of buses. The PIS can be viewed through a link on our website www.bestundertaking.com. We shall be launching a mobile PIS application soon.

C) Road Safety Initiative – Bloomberg project

Mumbai has been selected as one of the ten cities from the world over as a part of the Bloomberg Road Safety Initiative. The issue of safety of the bus commuters and general public shall be addressed under this initiative. The project is for a period of 5 years and a commitment of around Rs.60-65 Crores has been made for each city under this project.

Road safety initiatives have been submitted by various bodies viz. MCGM, Traffic Police, BEST, Motor Vehicle Department, etc. Under this project, BEST shall address the issues of safety bus commuter & General public, training for safe driving to the bus drivers, study of the existing infrastructure and buses viz-a-viz safety and safe driving. The overall

safety of bus services will be addressed through improved road infrastructure, driver behavior and bus characteristics.

D) Measures undertaken to make Bus Travel attractive and economical ;-

We have received lots of suggestions during our increased interaction with the commuters such as Pravasi Sampark Abhiyan etc. While going through the suggestions we have found that low fares alone are not what the customer wants. They need their travel to be attractive, economical and also expect a lot of improvements in the procedures. As a result of the same we have brought in the following reforms / improvements that will make the travel experience not only economical but also attractive. Some of the measures are listed below.

1. Introduction of city and suburban passes/tickets for Daily Travel As You Like.
2. Introduced concessional bus reservation charges and relaxed certain conditions to make it attractive for clients making multiple booking of our buses.
3. No need of RFID card for Daily Travel As You Like tickets on Sundays and Holidays.
4. Introduced Child fare on AC services.
5. Revised bus pass charges for dedicated school trips as well as normal passes of school children.

E) Improving mobility of BEST buses

It has been proved time and again that we have been able to ferry more passengers with our existing fleet with better mobility. This has been experience during the various taxi/auto strikes in the city. This proves adequately that with better mobility, we have enough capacity and ability to ferry more passengers and earn more revenue with our existing fleet. We have been therefore vigorously following up with the MCGM and the Traffic Police for the following measures that will improve considerably the passengers carried and the revenue earned by us.

1. Dedicated bus lanes on certain stretches.
2. Painting of yellow boxes at the bus stops.
3. 'Set back' for BEST bus stops wherever possible.
4. Removal of encroachments
5. Assistance of Traffic Police for resolving traffic clogging situation at several heavily affected areas.
6. Better mobility at the railway stations.
7. Introduction of Station Area Traffic Improvement Schemes (SATIS).

F) Remodeling of Bus Depot / AC MIDI Buses :- Considering the old structures having precarious conditions and higher cost of repairing and maintaining of old structures of depot premises, it is utmost necessary to either maintain same. or to remodel the depot with latest facilities of bus maintenance and up graded facilities to the staff working thereat etc.

However, considering the critical financial conditions of the Undertaking it become difficult to maintain these structures by incurring the expenses on it. It is therefore, advisable to remodel the existing depots. It is therefore proposed to remodel two Depots in first phase viz. Santacruz & Majas Depot on the similar line as has been done recently at Kurla Bus Depot. The work of these depots will be completed in next three years, therefore the total fund requirements for these depots will be about 100 crs .which will be distributed as 20 crs. in first year, Rs. 40 crs. & Rs. 40 crs. in subsequent years.

It is also propose to introduce 50 midi AC Buses in the fleet. The cost of which is estimated at Rs. 25 Crs.

In view of providing better passengers comforts and services, MCGM is requested to support for above mentioned infrastructure by giving grant in aid of Rs. 125 crs.

G) Facebook & Twiter : The Undertaking has decided to have an official face book page and twitter account, to enable us to establish a direct dialogue, with our commuters and consumers through social media. We can reach our consumers and commuters, in a much more effective way, to gain a direct feedback from larger audience via face book, being as excellent medium of sharing important information.

We can also explore important public information, such as revision of fare related announcements, introduction of special as well as new Bus Routes and electricity related information with the help of social media directly to our commuters & consumers. Also photos and videos about BEST and its activities, achievements can be easily uploaded for information. The information like Safety Travel Rules, Conservation of energy etc. can be easily shared with the commuters & consumers.

H) Marketing in Transport Service:

A new Marketing Cell is formed and the services/buses will be optionally used with the help of Marketing Cell. This will enhance the revenue. The buses will be used by Corporate offices, i.e. for Journey presently carried out by private buses will be operated by BEST buses.

B) ELECTRIC SUPPLY DIVISION

A) 33 kV New RSS :-

During year 2015-16, the commissioning of 33/11 kV at each New RSSs with 1x 16 MVA Power Transformers at RSS at (i) Lodha Crown, Wadala Truck Terminus and (ii) Pratiksha Nagar are proposed. It is proposed to commission additional transformers 1 each at (i) Apollo Mill RSS, (ii) Elphiston Mill RSS, (iii) VSNL RSS, (iv) Simplex Mill. It is also proposed to commission additional transformer of 45 MVA at Backbay 110kV RSS. This will enhance the system capacity by 141 MVA in the year 2015-16

During year 2016-17, the commissioning of 33/11 kV New RSS with (i) 1x 16 MVA Power Transformers at MGM RSS, (ii) 1x 16 MVA Power Transformers at Wankhede Stadium RSS are proposed. Additional Transformers of 16 MVA each at (i) Mazgaon South yard, (ii) Esplanade RSS, (iii) Pochakhanwala RSS and iv) Lodha Crown Wadala Truck Terminus RSS are proposed to be installed. This will enhance the system capacity by 96 MVA.

B) 33 kV Changeover :-

During the year 2015-16, it is proposed to carry out the replacement of total 5 nos. of 10 MVA, 22/11 kV Power Transformers by 16 MVA, 33/11 kV power transformers at Parel, KEM & Sewree RSS (1 no. each) and Byculla (2 nos) under 33 kV changeover programme. This will enhance the capacity by 30 MVA improving system reliability and help in reducing system distribution losses.

During the year 2016-17, it is proposed to carry out the replacement of total 4 nos of 10 MVA, 22/11 kV Power Transformers by 16 MVA, 33/11 kV power transformers at Parel RSS, Sitaladevi RSS, Mahalaxmi RSS and Kussara RSS (1 no. each) under 33 kV changeover programme. This will enhance the capacity by 24 MVA improving system reliability and help in reducing system distribution losses.

C) Replacement of old 33 / 22 kV Circuit Breakers by Vacuum Circuit Breakers

(VCBs)/SF6 Circuit Breakers at existing RSSs –

During the year 2015-16, It is proposed to replace the existing outdated circuit breakers by advanced SF6 / VCBs breakers at 2 RSSs, namely Lovegrove RSS (3 Nos) and Apollo RSS (3 No.). It is also proposed to install 33 KV AIS Bus sections at existing 2 RSS namely Futurex and Peninsula RSS.

During the year 2016-17, it is proposed to replace the existing outdated circuit breakers by advanced SF6 / VCBs breakers at 3 RSSs, namely Sitaladevi, Mazgaon Dock and Naval Dock (1 No. each). It is propose to install 33 KV AIS Bus Station at existing Elphinston RSS.

D) Digitisation System and Improvement of Distribution Network :

It is proposed to upgrade the existing Digitisation System installed in Planning Department for faster updation of network strengthening schemes in the year 2015-16 & 2016-17. Under augmentation of distribution network it is proposed to commission 35 nos. of new Distribution Substations and to lay 35 Km HV & 55 Km of LV cables in the year 2015-16 & 2016-17. It is also proposed to install Fault Passage Indicators (FPIs) in all Distribution Substations for getting the information of faulty HV cable network using existing communication network of DT metering.