BTS GROUP HOLDINGS PCL

SUSTAINABILITY PERFORMANCE DATA FY 2024/25

ECONOMIC PERFORMANCE

Indicator	Unit	Performance			
		2021/22	2022/23	2023/24	2024/25
Total revenue	THB mn	31,195	24,139	24,387	28,998
Operating revenue	THB mn	25,823	18,073	17,966	19,101
MOVE	THB mn	20,873	12,293	12,003	9,708
MIX	THB mn	4,298	5,138	5,112	5,084
MATCH	THB mn	652	642	851	4,309
Operating expenses	THB mn	20,083	11,932	12,001	12,680
Employee expenses (salaries, wages, other benefits)	THB mn	2,800	3,186	3,990	4,895
Net profit after minority interest	THB mn	3,826	1,836	(5,241)	2,117
Dividend payment	THB mn	4,069	4,070	-	-
Income tax	THB mn	1,214	1,538	1,707	1,945
Assets	THB mn	255,810	270,926	272,082	322,465
Liabilities	THB mn	169,683	189,604	205,689	216,709
Equity	THB mn	86,128	81,322	66,392	105,756

ENVIRONMENTAL PERFORMANCE

ELECTRICITY INTENSITY

Indicator	Unit	Performance				Target
		2021/22	2022/23	2023/24	2024/25	2024/25
Total electricity consumption per car-km operated (Green Line)	kWh per distance car-km	2.27	2.33	2.47	2.47	<2.59
Traction power (Green Line)	kWh/1,000 passengers-km	107.04	59.06	52.80	49.34	<50
Total electricity consumption at all train stations (Green Line)	kWh/Day	85,342	85,694	85,524	83,669	<94,000
Emissions per passenger-kilometre	gCO_2e/passenger-km	81.21	44.74	39.74	56.98	<50.00

ENERGY CONSUMPTION

Indicator	Unit	Performance				Target
		2021/22	2022/23	2023/24	2024/25	2024/25
Total electricity consumption	MWh	149,840	164,380	172,641	257,955	n/a
Non-renewable electricity consumed	MWh	149,840	164,380	172,641	257,955	n/a
• Electricity consumption: Traction	MWh	96,769	109,102	115,573	164,965	n/a
• Electricity consumption: Non-traction	MWh	53,071	55,278	57,068	92,989	n/a
Non-renewable fuels (nuclear fuels, coal, oil, natural gas, etc.) purchased and consumed	MWh	10,178	12,024	11,367	6,410	n/a
Fuel consumption for building services	MWh	782	923	890	1,010	n/a
Fuel consumption for company cars	MWh	625	755	1,079	1,309	n/a
Fuel consumption for Bus Rapid Transit (BRT)	MWh	8,771	10,346	9,398	4,091	n/a
Total non-renewable energy consumption	MWh	160,018	176,404	184,008	264,365	<182,917
Total Renewable Energy Certificates (REC) purchased	MWh	15,688	20,600	25,550	32,100	>26,437
Total renewable energy consumption	MWh	15,688	20,600	25,550	32,100	>26,437
Total electricity consumption from renewable energy	%	10	13	15	12	>10
Total cost of energy consumption	THB	564,984,185	820,428,506	824,866,880	938,983,155	n/a
Data coverage	%	98	96	95	94	n/a

GREENHOUSE GAS EMISSIONS

Indicator	Unit	Performance				Target
		2021/22	2022/23	2023/24	2024/25	2024/25
Total GHG Emissions	Tonnes CO_2e	147,306	153,249	111,106	237,081	<175,935
• Scope 1	Tonnes CO_2e	3,500	5,681	4,585	7,688	<4,284
• Scope 2 (Location-based)	Tonnes CO_2e	75,481	82,174	86,303	128,952	<89,801
• Scope 2 (Market-based)	Tonnes CO_2e	68,139	71,876	73,531	112,905	<80,821
• Scope 3	Tonnes CO_2e	68,325	75,692	32,991	116,488	<90,830
Data coverage	%	98	96	95	94	n/a

Greenhouse Gas Emissions Target	Base Year Emissions (tCO_2e)	Percentage of total base year emissions	Target Year Emissions ($tCO2e$)	Percentage reduction target from base year	Validation
Scope 1 and 2 combined	FY 2019/20 78,020	96.60%	FY 2030/31 70,482	9.66%	We have publicly committed to seek validation to the target by the SBTi.

(GRI 2-7, 303-3, 303-4, 305-5, 401-1, 405-1, 405-2)

Scope 3 Category	FY 2024/25 Emissions (Tonnes CO_2e)	Emissions calculation methodology and exclusions
1. Purchased goods and services	1,355.86	[Hybrid method] Water withdrawal, passenger ticket production and paper consumption emissions are calculated using raw data collection and TGO (Thailand Greenhouse Gas Management Organization) emission factors. Purchased stationary, purchased spare parts and maintenance materials emissions are calculated using web-based tools from Greenhouse Gas Protocol and Quantis. Contractor commute emissions are calculated using the number of people multiplied by average emissions.
2. Capital goods	87.74	[Spend-based method] Construction of new capital goods and purchase of capital goods emissions are calculated using web-based tools from Greenhouse Gas Protocol and Quantis. To estimate Category 2 emissions, the basic price in USD purchasing quantity is multiplied with the average emission factor.
3. Fuel-and-energy-related-activities (not included in Scope 1 or 2)	26,066.35	[Average-data method] Emissions from fuels, fuel from electricity production and electricity loss from transmission are calculated using raw data collection and TGO emission factors.
4. Upstream transportation and distribution	43,439.61	[Hybrid method] Passenger emissions are calculated using distance-based method from average ridership, average distance travelled and average emission factor. Other upstream transportation emissions are calculated using distance-based method, multiplied by TGO emission factors.
5. Waste generated in operations	639.27	[Waste-type specific method] Emissions from hazardous waste, non-hazardous waste, and transportation of waste are calculated from raw data collection and TGO emission factors.
6. Business travel	15.93	[Distance-based method] Plane emissions are calculated from passenger-km and average emission factor. The emission factor used to calculate Category 6 emissions is sourced from the UK Government DEFRA GHG Conversion Factors. This emission factor is multiplied with the activity data to accurately determine the emissions in this category.
7. Employee commuting	7,297.57	[Distance-based method] A survey was sent to all employees that asked for their distance to work, main mode of travel, and number of working days per week. This is multiplied by the emission factor of each respective mode of travel to get the emissions for this category. The emission factor is sourced from the UK Government DEFRA GHG Conversion Factors and TGO emission factors.
8. Upstream leased assets	-	Not applicable because BTS Group does not have any upstream leased assets.
9. Downstream transportation and distribution	-	Downstream transportation and distribution emissions are not significant for BTS Group, hence they are excluded from calculations.
10. Processing of sold products	-	Not applicable because there is no direct use-phase of sold products in BTS service.
11. Use of sold products	-	Not applicable because there is no sold product or service which emits significant amount of emissions.
12. End of life treatment of sold products	74.06	[Waste-type specific method] Emissions from end-of-life treatment of sold products such as packaging of takeaway foods are calculated from raw data collection and TGO emission factors.
13. Downstream leased assets	2,520.91	[Average-data method] Tenants electricity consumption is multiplied by TGO emission factor.
14. Franchises	-	Not applicable because there is no operation of franchises in our business.
15. Investments	34,990.87	[Investment-specific method] Emissions calculated from emissions of hotels under Rabbit Holdings, and emission factor is based on investment allotment of VGI.
Other upstream	-	All significant upstream GHG emissions are already covered under Scope 3 from Category 1 to Category 8.
Other downstream	-	All significant downstream GHG emission are already covered under Scope 3 from Category 9 to Category 15.

Remarks:

1. In FY 2021/22, Scope 3 emissions included the purchase of Green Line trains, which was deemed significant and material to the Company.
2. BTSC's GHG emissions are from the BTS Green, Gold, Pink, Yellow Lines and BRT. VGI's GHG emissions are from station media, LCD screens, and VGI head office operations.
3. The data used to calculate the carbon dioxide emissions for electricity consumption (emission factor) is 0.4999 tons of carbon dioxide equivalent per megawatt-hour (tCO_2e/MWh), referenced from the Journal of Thailand Greenhouse Gas Management Organisation (TGO) published in April 2022.
4. Scope 1 emissions under BTSC covers the fuel consumption of BTS and VGI buildings and cars, BRT, refrigerants for the air conditioners in the building and trains.
5. Scope 2 emissions reported here are Market-based emissions.
6. Total costs of energy consumption covers BTSC, VGI, RBH, ROCTEC.
7. Fuel consumption for Bus Rapid Transit (BRT) covers from April – August 2024, since the buses were converted to electric vehicles from September 2024 onwards.

OTHER EMISSIONS

Indicator	Unit	Performance			
		2021/22	2022/23	2023/24	2024/25
Nitrogen Oxide (NO$_x$) emissions	Metric tonnes	0	0	0	0
Sulfur Oxide (SO$_x$) emissions	Metric tonnes	0	0	0	0
Volatile Organic Compounds (VOC) emissions	Metric tonnes	0	0	0	0

WASTE MANAGEMENT

Indicator	Unit	Performance				Target
		2021/22	2022/23	2023/24	2024/25	2024/25
Total waste generated	Metric tonnes	598.31	815.54	854.86	1,414.09	n/a
Hazardous waste	Metric tonnes	95.09	156.23	100.16	230.61	n/a
Non-hazardous waste	Metric tonnes	503.23	659.31	754.70	1,183.48	n/a
Total waste recycled/reused	Metric tonnes	36.62	87.47	78.72	246.88	n/a
Total waste recycled	Metric tonnes	24.01	53.52	64.71	203.95	n/a
Hazardous waste	Metric tonnes	0.98	6.73	2.92	8.64	n/a
Non-hazardous waste	Metric tonnes	23.03	46.80	61.79	195.31	n/a
Total waste reused	Metric tonnes	12.60	33.95	14.01	42.94	n/a
Hazardous waste	Metric tonnes	1.67	26.96	4.73	17.01	n/a
Non-hazardous waste	Metric tonnes	10.93	6.99	9.28	25.93	n/a
Total waste disposed	Metric tonnes	564.46	728.07	776.14	1,142.07	<1,188.00
Waste landfilled	Metric tonnes	547.81	713.68	762.01	1,029.73	n/a
Hazardous waste	Metric tonnes	75.79	108.15	78.38	92.72	n/a
Non-hazardous waste	Metric tonnes	472.02	605.53	683.63	937.01	n/a
Waste incinerated (with recovery)	Metric tonnes	16.38	14.20	13.94	64.32	n/a
Hazardous waste	Metric tonnes	16.38	14.20	13.94	64.32	n/a
Non-hazardous waste	Metric tonnes	0.00	0.00	0.00	0.00	n/a
Waste incinerated (without recovery)	Metric tonnes	0.27	0.19	0.19	48.03	n/a
Hazardous waste	Metric tonnes	0.27	0.19	0.19	47.93	n/a
Non-hazardous waste	Metric tonnes	0.00	0.00	0.00	0.09	n/a
Waste otherwise disposed	Metric tonnes	0.00	0.00	0.00	0.00	n/a
Waste disposed of unknown disposal method	Metric tonnes	0.00	0.00	0.00	0.00	n/a
Data coverage	%	98	96	95	94	n/a

WATER CONSUMPTION

Indicator	Unit	Performance				Target 2024/25
		2021/22	2022/23	2023/24	2024/25	
Total net fresh water consumption	Million cubic metres	0.2111	0.1995	0.2287	0.3862	<0.4000
Withdrawal: total municipal water supplies (or from other water utilities)	Million cubic metres	0.2111	0.1995	0.2287	0.3862	n/a
• Withdrawal: Fresh surface water (lakes, rivers, etc.)	Million cubic metres	0	0	0	0	n/a
• Withdrawal: Fresh groundwater	Million cubic metres	0	0	0	0	n/a
Discharge: Water returned to the source of extraction at similar or higher quality as raw water extracted	Million cubic metres	0	0	0	0	n/a
Data coverage	%	98	96	95	94	n/a

RETURN ON ENVIRONMENTAL INVESTMENTS

Indicator	Unit	Performance				Target 2024/25
		2021/22	2022/23	2023/24	2024/25	
Capital investments for energy saving projects	THB	290,602	192,500	313,500	1,372,070	n/a
Operating expenses	THB	416,423	157,824	183,612	207,089	n/a
Total Expenses (= capital investment + operating expenses)	THB	707,026	350,324	497,112	1,579,159	n/a
Savings, cost avoidance, income, tax incentives, etc.	THB	222,126	131,419	226,321	932,481	n/a
Data coverage	%	98	96	95	94	n/a

SOCIAL PERFORMANCE

EMPLOYMENT

Indicator	Unit	Performance			
		2021/22	**2022/23**	**2023/24**	**2024/25**
Total number of employees		5,357	5,880	6,451	8,493
Male	Persons	2,693	2,924	3,317	4,028
Female		2,664	2,956	3,134	4,465
By type of hiring					
Permanent employees (total)		5,220	5,755	6,213	8,236
Male	Persons	2,591	2,841	3,185	3,888
Female		2,629	2,914	3,028	4,348
Temporary employees (total)		137	125	238	257
Male	Persons	102	83	132	140
Female		35	42	106	117
By period of working					
Full time employees (total)		5,357	5,879	6,448	8,483
Male	Persons	2,693	2,924	3,316	4,022
Female		2,664	2,955	3,132	4,461
Part time employees (total)		0	1	3	10
Male	Persons	0	0	1	6
Female		0	1	2	4
By position level					
Top management level (total)		124	163	147	208
Male	Persons	84	108	91	128
Female		40	55	56	80
Junior management level (total)		437	471	505	848
Male	Persons	205	233	277	412
Female		232	238	228	436
Staff (total)		4,796	5,246	5,799	7,437
Male	Persons	2,404	2,583	2,949	3,488
Female		2,392	2,663	2,850	3,949
By age					
< 30 years (total)		2,216	2,328	2,583	3,103
Male	Persons	997	1,030	1,226	1,348
Female		1,219	1,298	1,357	1,755
30-50 years (total)		2,813	3,130	3,381	4,716
Male	Persons	1,481	1,620	1,784	2,285
Female		1,332	1,510	1,597	2,431

Indicator	Unit	Performance			
		2021/22	2022/23	2023/24	2024/25
> 50 years (total)	Persons	328	422	487	674
Male		215	274	307	395
Female		113	148	180	279
By nationality					
Thai (total)	Persons	5,288	5,806	6,418	8,422
Male		2,631	2,859	3,287	3,964
Female		2,657	2,947	3,131	4,458
Chinese (total)	Persons	9	15	14	19
Male		9	12	13	18
Female		0	3	1	1
British (total)	Persons	n/a	2	6	3
Male		n/a	2	6	3
Female		n/a	0	0	0
Foreigner (other nationalities)	Persons	52	57	13	49
Male		47	51	11	43
Female		5	6	2	6
Foreigner (total)	Persons	69	74	33	71
Male		62	65	30	64
Female		7	9	3	7

Indicator	Unit	Performance			
		2021/22	2022/23	2023/24	2024/25
Total number of new employee hires	Persons	718	1,112	1,757	2,193
By gender					
Male	Persons	388	528	905	852
Female		330	584	852	1,341
By age					
< 30 years	Persons	480	718	1,306	1,382
30 – 50 years		221	377	422	748
> 50 years		17	17	29	63

Indicator	Unit	Performance			
		2021/22	2022/23	2023/24	2024/25
Percentage of new employee hires	Percentage	13.40	18.91	27.24	21.37
By gender					
Male	Percentage	7.24	8.98	14.03	10.03
Female		6.16	9.93	13.21	15.79
By age					
< 30 years	Percentage	8.96	12.21	20.24	16.27
30 – 50 years		4.13	6.41	6.54	8.81
> 50 years		0.32	0.29	0.45	0.74

Indicator	Unit	Performance			
		2021/22	2022/23	2023/24	2024/25
Percentage of open positions filled by internal candidates (internal hires)	Percentage	29.34	29.23	7.61	21.50
By gender					
Male	Percentage	11.31	16.93	3.83	9.63
Female		18.03	12.30	3.78	10.88
By age					
< 30 years	Percentage	11.17	8.96	3.72	10.69
30 – 50 years		17.90	16.48	3.56	8.88
> 50 years		0.27	3.80	0.33	0.94

Indicator	Unit	Performance			
		2021/22	2022/23	2023/24	2024/25
Total employee turnover (total number of employees resigned)	Persons	546	790	721	1,947
By gender					
Male	Persons	289	382	353	783
Female		257	408	368	1,164
By age					
< 30 years	Persons	279	407	420	1,040
30 – 50 years		240	302	262	829
> 50 years		27	20	39	78

Indicator	Unit	Performance			
		2021/22	2022/23	2023/24	2024/25
Total employee turnover rate (percentage of employees resigned)	Percentage	10.19	13.44	11.18	22.92
By gender					
Male	Percentage	5.40	6.50	5.47	9.22
Female		4.80	6.94	5.70	13.71
By age					
< 30 years	Percentage	5.21	7.23	6.51	12.25
30 – 50 years		4.48	5.66	4.06	9.76
> 50 years		0.50	0.54	0.60	0.92

Indicator	Unit	Performance			
		2021/22	2022/23	2023/24	2024/25
Voluntary employee turnover rate (percentage of employees who voluntarily resigned)	Percentage	9.78	12.40	10.87	18.33
By gender					
Male	Percentage	5.10	5.87	5.29	8.10
Female		4.69	6.53	5.58	12.58
By age					
< 30 years	Percentage	5.13	6.92	6.32	11.52
30 – 50 years		4.39	5.14	4.01	8.43
> 50 years		0.26	0.34	0.53	0.73

Indicator	Unit	Performance			
		2021/22	2022/23	2023/24	2024/25
Total number of employees having the right of maternity/parental leave	Persons	1,927	2,211	3,114	3,686
Male		15	150	251	393
Female		1,912	2,061	2,863	3,293
Total number of employees using the right of maternity/parental leave	Persons	56	54	65	86
Male		0	0	4	6
Female		56	54	61	80
Total number of employees returning to work after maternity/parental leave	Persons	56	50	65	81
Male		0	0	4	6
Female		56	50	61	75
Percentage of employees returning to work and remaining at work after maternity/parental leave	Percentage	100	92.59	100	94.19
Male		0	0	100	100
Female		100	92.59	100	93.75

TRAINING

Indicator	Unit	Performance		
		2022/23	2023/24	2024/25
Average hours per FTE of training and development (total)	Hours/Employee	34.27	77.43	42.84
By gender				
Male	Hours/Employee	38.52	73.92	44.82
Female		30.06	81.14	41.05
By position level				
Top management level	Hours/Employee	4.96	10.16	9.71
Junior management level		11.92	16.75	16.33
Staff		37.18	84.38	46.73

Indicator	Unit	Performance		
		2022/23	2023/24	2024/25
Training budget	Million Baht	6.22	18.60	19.72
Average amount spent per FTE on training and development	Baht/Employee	1,058.55	2,884.58	2,324.43
By gender				
Male	Baht/Employee	2,128.32	5,609.30	4,902.58
Female		2,105.99	5,938.83	4,420.13

HUMAN CAPITAL RETURN ON INVESTMENT

Indicator	Unit	Performance			
		2021/22	2022/23	2023/24	2024/25
Human Capital Return On Investment	-	5.32	4.83	4.10	4.33

EMPLOYEE ENGAGEMENT

Indicator	Unit	Performance			
		2021/22	2022/23	2023/24	2024/25
Employee engagement	Percentage of actively engaged employees	80.00	85.00	85.00	81.75
Data coverage	Percentage of employees who responded to the survey	100.00	100.00	100.00	100.00

Remark:
The latest Group-wide employee engagement survey was conducted in FY 2022/23.

GENDER PAY INDICATORS

Employee Level	Pay ratio of women to men
Executive level (base salary only)	65.64%
Executive level (base salary + other cash incentives)	63.86%
Management level (base salary only)	88.78%
Management level (base salary + other cash incentives)	90.36%
Non-management level (base salary only)	95.79%

PASSENGER SAFETY

Indicator	Unit	Performance				Target
		2021/22	2022/23	2023/24	2024/25	2024/25
Serious passenger injury rate	Times per million trips	0	0	0	0	<0.03
Passenger fatalities	Times	0	0	0	0	n/a

Definition:

- **Serious passenger injury rate** = (numbers of serious injury cases in 12 months * 1,000,000 passenger-trips)/numbers of passengers in 12 months
- Serious passenger injury cases refer to those which require admission to hospital for observation or treatment immediately after an accident, include injuries due to trespassing onto the track injury involving unsafe condition of BTSC equipment / operation, but exclude suicide, attempted suicide, brawls between passengers or injuries due to passenger's own medical conditions.

OCCUPATIONAL HEALTH AND SAFETY OF EMPLOYEES (BTSC)

Indicator	Unit	Performance				Target
		2021/22	2022/23	2023/24	2024/25	2024/25
Serious work-related injuries of employees	Times/million working hours	0	0	0	0	<0.6
Lost-Time Injury Frequency Rate (LTIFR) of employees	Times/million working hours	0.2774	0.4019	0.4136	0.2903	<2.0
Work-related fatalities of employees	Persons	0	0	0	0	n/a

OCCUPATIONAL HEALTH AND SAFETY OF CONTRACTORS (BTSC)

Indicator	Unit	Performance				Target
		2021/22	2022/23	2023/24	2024/25	2024/25
Serious work-related injuries of contractors	Times/million working hours	0	0	0	0	<1.0
Lost-Time Injury Frequency Rate (LTIFR) of contractors	Times/million working hours	0.3269	0.5198	0.5433	0.4368	<2.0
Work-related fatalities of contractors	Persons	0	0	0	0	n/a

OCCUPATIONAL HEALTH AND SAFETY OF EMPLOYEES (BTSC, VGI and RBH)

Indicator	Unit	Performance
		2024/25
Serious work-related injuries of employees	Times/million working hours	Xxx
Lost-Time Injury Frequency Rate (LTIFR) of employees	Times/million working hours	Xxx
Work-related fatalities of employees	Persons	Xxx

OCCUPATIONAL HEALTH AND SAFETY OF CONTRACTORS (BTSC, VGI and RBH)

Indicator	Unit	Performance
		2024/25
Serious work-related injuries of contractors	Times/million working hours	Xxx
Lost-Time Injury Frequency Rate (LTIFR) of contractors	Times/million working hours	Xxx
Work-related fatalities of contractors	Persons	xxx

Remark:

An "n/a" indicates that the data for that topic was not collected. This applies for the previous 3 years data breakdown for Total number of new hiring employees, Percentage of new hiring employees, Percentage of open positions filled by internal candidates (internal hires), Total employee turnover (total number of employees resigned), Total employee turnover rate (percentage of employees resigned), and the previous 3 years data for Voluntary employee turnover rate (percentage of employees who voluntarily resigned).

CUSTOMER SATISFACTION

Indicator	Unit	Performance				Target
		2021/22	2022/23	2023/24	2024/25	2024/25
Satisfied customers: MOVE	%	86.0	87.0	87.0	88.4	>79.0
Satisfied customers: MIX	%	90.0	92.0	94.1	98.0	>90.0
Data coverage	% of customers	100	100	100	100	n/a

The World's
Most Sustainable Transportation Company