

GFIP Toll Receipts

as at: 28-Feb-18

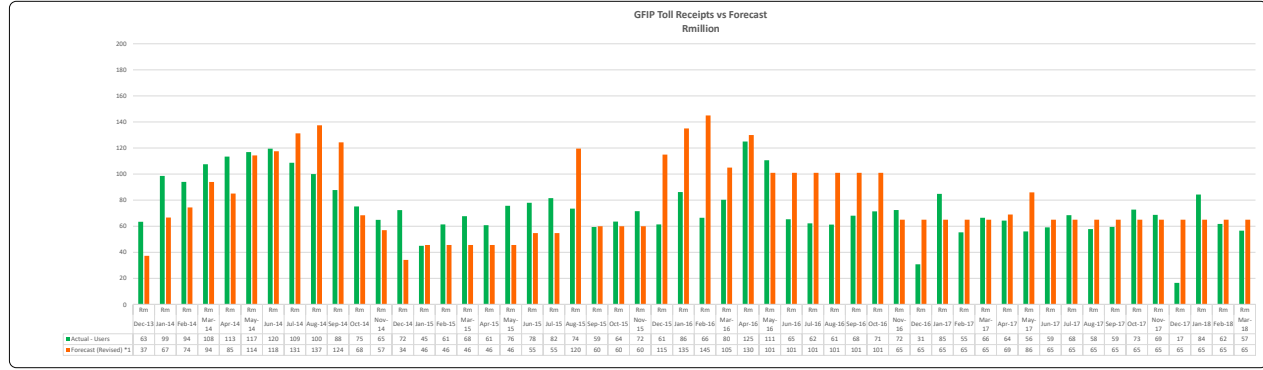
Version: 09-Mar-18

Actual vs Forecast (in Rmillion)

	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18								
Actual - Users	63	99	94	108	113	117	120	109	100	88	75	65	72	45	61	68	61	76	78	82	74	59	64	72	61	80	66	80	125	111	65	62	61	68	71	72	31	85	55	66	64	56	59	62	58	59	73	69	17	84	62	57								
Actual - Less 60%	37	67	74	94	85	114	118	131	137	124	68	57	34	46	46	46	46	46	55	55	120	90	60	60	115	135	145	105	130	101	101	101	101	101	101	65	65	65	65	65	65	65	65	65	65	65	65	65	65	65	65	65	65	65	65	65	65	65	65	65
Forecast (Revised) *1																																																												
Variance: Act to Revised Forecast Over/(Under)	26	32	20	14	28	3	2	-33	-37	-37	7	8	38	-1	16	22	15	30	23	27	-46	-1	4	12	-54	-49	-79	-25	-5	10	-36	-39	-40	-33	-30	7	-34	20	-10	1	-5	-30	-6	3	-7	-6	8	4	-48	19	-3	-8								
% variance - Over/(under)	70%	48%	26%	15%	33%	2%	2%	-17%	-27%	-29%	10%	14%	112%	-1%	35%	48%	33%	66%	42%	49%	-39%	-1%	6%	19%	-47%	-36%	-54%	-24%	-4%	10%	-35%	-38%	-39%	-33%	-29%	11%	-53%	31%	-15%	2%	-7%	-35%	9%	5%	-11%	-9%	12%	6%	-75%	30%	-5%	-13%								

Y-o-Y % change (Excluding Less 60%)

Cumulative Actual vs Forecast (since Dec13)	
Cumulative Actuals (including less 60%)	3,885
Cumulative Forecast (Revised Nov16)	-4,548
Variance: Cumulative Actual to Forecast Over (under)	-20
% variance - Over/(under) since Dec13	-7%



Note: *1. Nov16 forecast revision due to the further delays in legal processes underway
 Aug15 forecast orientated on 60% discount implementation being operational as originally claimed
 April 17 forecast based on LBS&I 17 lower base R&E with CP adjustments & traffic growth, seasonally adjusted.