

TNPA : Volume & Revenue Projection

	<u>Volumes</u> Budget 12/13	<u>Revenue :</u> <u>Tariff Book</u> Budget 12/13 Rm	<u>Volume</u> Increase Budget 13/14	<u>Revenue :</u> <u>Volume</u> <u>Increase</u> <u>Before</u> <u>Tariff</u> <u>Increase</u> Budget 13/14 Rm	<u>Revenue :</u> <u>Tariff</u> <u>Increase</u> Budget 13/14 Rm	<u>Average</u> <u>Tariff</u> <u>increase</u> %	<u>Total</u> <u>Revenue</u> Budget 13/14 Rm	<u>Volume</u> Budget 13/14
Containers TEU's								
Deepsea Full : Imports	1 440 086	3 136	104 090	227	(482)	-14.3%	2 880	1 544 176
Deepsea Full : Exports	1 048 630	1 134	74 528	81	(524)	-43.2%	690	1 123 157
Transshipments	1 319 157	97	189 426	14	6	5.4%	117	1 508 584
Other	1 013 513	45	60 659	3	3	5.4%	50	1 074 172
Total Containers TEU's	4 821 386	4 411	428 703	324	(998)	-21.1%	3 737	5 250 088
Vehicles (Units)								
Vehicles : Imports	357 328	406	14 634	17	21	4.8%	444	371 962
Vehicles : Exports	228 290	109	(15 838)	(8)	(34)	-33.8%	67	212 452
Other	24 000	1	720	0	0	5.4%	1	24 720
Total Vehicles (Units)	609 618	516	(484)	10	(14)	-2.6%	512	609 134
Breakbulk (Metric Tons)								
Breakbulk : Imports	1 279 961	69	14 128	1	4	5.4%	73	1 294 089
Breakbulk : Exports	10 176 890	199	556 009	15	13	5.9%	226	10 732 899
Other	79 882	1	(1 031)	(0)	0	5.4%	1	78 851
Total Breakbulk (Metric Tons)	11 536 733	269	569 106	16	16	5.8%	301	12 105 839
Dry Bulk (Metric Tons)								
Dry bulk : Imports	10 426 023	186	218 366	4	10	5.4%	200	10 644 389
Dry bulk : Exports	151 552 099	644	10 102 084	50	278	40.0%	972	161 654 183
Other	-	-	-	-	-	0.0%	-	-
Total Dry Bulk (Metric Tons)	161 978 122	830	10 320 450	54	288	32.6%	1 172	172 298 572
Liquid Bulk (KI)								
Liquid bulk : Imports	30 760 155	369	5 156 136	48	23	5.4%	440	35 916 291
Liquid bulk : Exports	5 356 988	107	1 198 513	11	6	5.4%	125	6 555 501
Other	4 104 207	70	65 743	1	4	5.4%	75	4 169 950
Total Liquid Bulk (KI)	40 221 350	546	6 420 392	61	33	5.4%	639	46 641 742
Cargo Dues Revenue		6 572		464	(674)		6 361	

Summary	Revenue Budget 2012/13 Rm	13/14 Weighted Average Revenue Volume increase %	13/14 Revenue : Volume Increase Rm	13/14 Revenue : Tariff Increase Rm	13/14 Weighted average Revenue Tariff increase %	13/14 Revenue Budget Rm
Containers	4 411	7.3%	324	(998)	-21.1%	3 737
Break Bulk	269	5.8%	16	16	5.8%	301
Dry Bulk	830	6.5%	54	288	32.6%	1 172
Liquid Bulk	546	11.1%	61	33	5.4%	639
Automotive	516	1.8%	10	(14)	-2.6%	512
TOTAL CARGO DUES	6 572		464	(674)	-9.6%	6 361
Marine & other revenue	1 918		35	105	5.4%	2 058
TOTAL TARIFF BOOK REVENUE	8 490		499	(569)	-6.3%	8 419
Real estate revenue	1 732		124	-		1 856
TOTAL REVENUE	10 221		623	(569)		10 275