



Mpact Shared Services

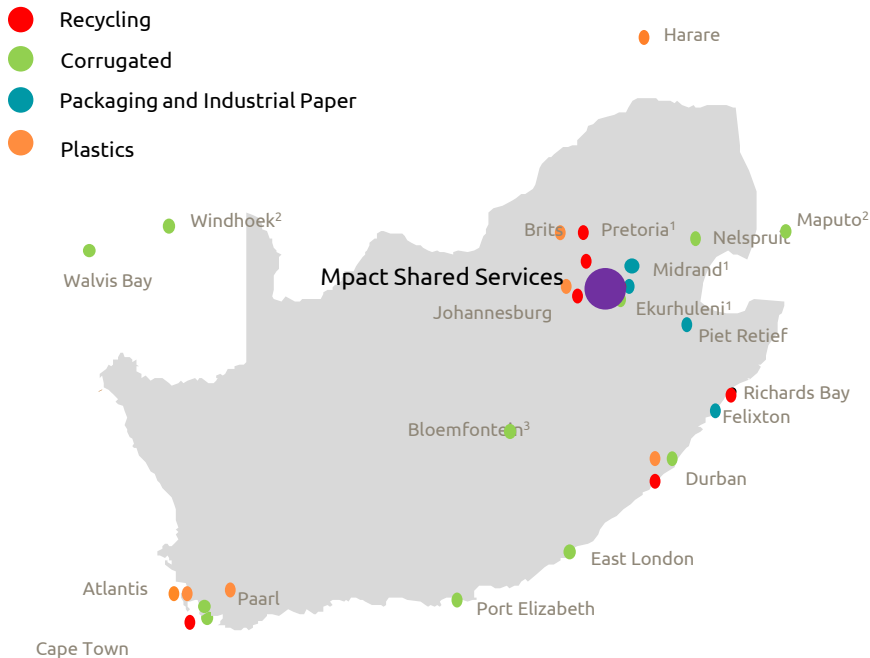
Analyst and investor site visit

15 & 16 November 2011

Overview

Staff numbers

| | |
|-----------|----|
| Employees | 47 |
|-----------|----|



Services rendered

Financial Services

Master Records for Debtors and Creditors

Debtors Processing

Creditors Processing

Maintain Fixed Asset Records

Employee Services

Payroll

HR Administration

Other Services

Employment Equity Reporting

BBBEE Reporting

Governance and Statutory Reporting

Quality services worth their price: Supporting the Mpac strategy

Purpose

- Cost reduction
 - by simplifying processes
 - reducing number of manual steps
 - concentration of skills
- Effective data utilisation
- Corporate Governance (including fraud detection and prevention)
- Statutory requirements
- Benchmarking

Benchmarking

| MEASUREMENT | MPACT ACTUAL | WORLD CLASS AVERAGE |
|--|---------------------|---------------------|
| Call centre | | |
| Average call duration | 2.32 minutes | 5 minutes |
| Answered within 20 seconds | 86 % | 80 % |
| Queries handled | 75 % | 50 % |
| Creditors invoices per clerk per annum | 9,800 | 9,200 |
| Debtors invoices per clerk per annum | 16,300 | 12,900 |
| Current cost per invoice R41 (Company A R57); 14 clerks 9,500 creditors (Company B, 15 clerks 3,000 creditors) | | |
| Employee Services | | |
| Educos R64 (Company A R78) | | |

Technology (Automated Processing)

- Voice recognition and recording
- Scanning of documents
- Electronic storage of data
- Optical verification of data

Way forward

- Self service for payroll and HR to reduce the number of steps in these processes
- Increasing document types stored electronically (e.g. procurement process)
- Rendering shared services to other companies (in 3 to 5 years)