



BRIEFING THE PORTFOLIO COMMITTEE ON WATER AND SANITATION ON THE SYNOPSIS AND OVERVIEW OF MAGALIES WATER WORK AS REFLECTED IN THE 2021/22 ANNUAL REPORT

Chief Executive Officer

24 FEBRUARY 2023

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PURPOSE

To brief the Parliamentary Portfolio Committee on Water and Sanitation on the work of Magalies Water Board for the period from 2019 to date, in respect of:

- ✓ Mandate,
- ✓ Institutional Arrangements,
- ✓ Governance,
- ✓ budget,
- ✓ operations,
- ✓ Instituting Directives and
- ✓ Work of Board members as prescribed through Chapter 6 of the Water Services Act, 1997.

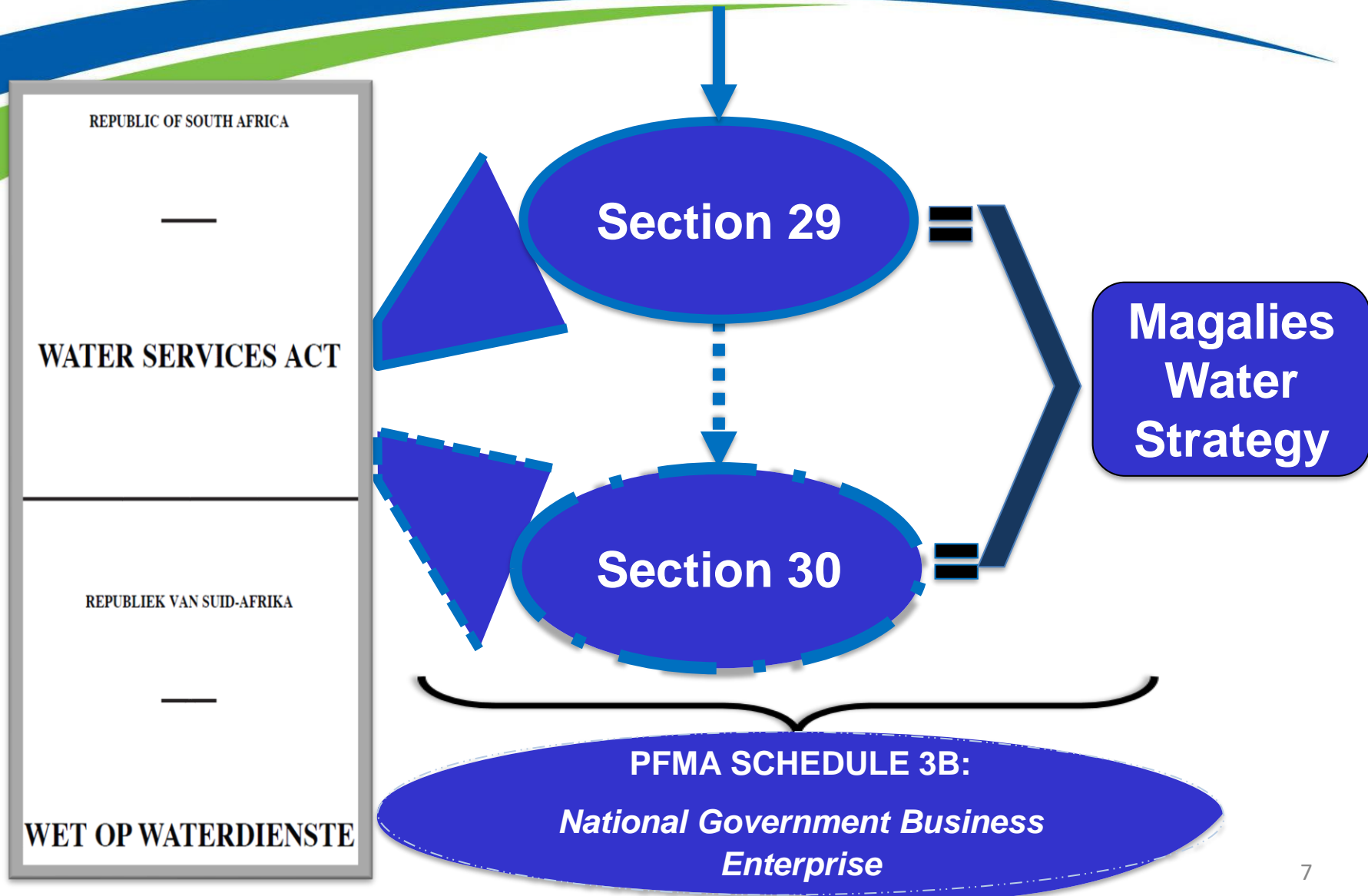
PART 1: OVERVIEW OF MAGALIES WATER MANDATE AND STRATEGY

- Initially, established in 1969 as a **Vaalkop Water Board** aimed at providing bulk water services to platinum mines in Rustenburg and Thabazimbi;
- In 1996, **extended water supply services** to Moses Kotane, Modimolle, Bela-Bela, and the City of Tshwane Municipalities;
- In 1997, became a **Water Board established** by Section 29 of the Water Services Act, 1997 (Act 108 of 1997); and
 - ✓ Schedule 3B State-owned Enterprise in terms of the Public Finance Management Act, 1999 (Act 1 of 1999), as amended;
- Operates in 3 provinces: **North West** (Bojanala DM), **Limpopo** (Waterberg DM), and Gauteng (City of Tshwane Metro);
- Owns 4 Water Treatment Plants: [Vaalkop, Klipdrift, Cullinan and Wallmannsthal];
- In 2022, Magalies Water extended operations to cover areas previously serviced by former Sedibeng Water in the North West. The areas include:
 - Ngaka Modiri Molema District Municipality
 - Dr. Kenneth Kaunda District Municipality
 - Dr. Ruth Segomotsi Mompati District Municipality
 - Department of Water and Sanitation (Tswasa Scheme)

Magalies Water's mandate is to provide water services in terms of **Section 29** and ensure viable **Section 30** initiatives as prescribed in the Water Services Act, (Act No 108 of 1997 which provides the mandate for water boards. In this regards our purpose is to:

- The primary activity of a Water Board is to provide water services to other water services institutions within its service area (Section 29)
- In addition to the s29 activities, Magalies Water can embark in viable **s30 Activities** which may include, but are not limited to:
 - Infrastructure refurbishment
 - Potable water and wastewater treatment solutions ranging from consultancy services, treatment, monitoring and operation of potable water and wastewater treatment plants
 - Rapid response on critical interventions required on water and sanitation
 - Water conservation and demand management
 - Operations and Maintenance (O&M) of bulk water supply and bulk sanitation infrastructure
 - Magalies Water Scientific Services: The SANAS 17025 accredited laboratory-offering services in chemical, environmental and microbiological analysis to the water industry.

Establishment and Mandate of Magalies Water



VISION AND MISSION

Vision

To be the leading provider of quality water and sanitation services in South Africa

Mission

To provide reliable quality bulk water, sanitation and other related services to Water Services Authorities and other users in order to positively impact the quality of life and economic growth for communities in our area of operation.

CORE VALUES

- **Service Excellence**
 - Exceeding customer requirements in all that we do
- **Integrity**
 - We follow our ethical principles
- **Competence**
 - Delivery services with the highest level of professionalism
- **Eco-efficiency**
 - Caring for the environment
- **Good Corporate Citizenship**
 - Strive for the development of communities in our area of operation
- **Value-Driven**
 - Create value for our shareholder and customers

Alignment with the Government Outcomes

No.	SDG Goals	Strategic Goals	Outcome	MTSF Priorities	DWS Strategic Goals	Organisational Alignment to the Strategic Objective
1	Goal 6: Ensure availability and sustainable management of water and sanitation for all	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Priority 4: Consolidating the social wage through reliable and quality basic services.	➤ Equitable access to reliable, sustainable and acceptable water resources and water sanitation systems	➤ To provide reliable and sustainable water services to customers
2	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation	Outcome 9: Responsive, accountable, effective and efficient Local Government system	Outcome 9: Responsive, accountable, effective and efficient Local Government system	Priority 5: Spatial integration, human settlements and local government		
3	Goal 13: Take urgent action to combat climate change and its impacts	Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced	Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced	Priority 4: Consolidating the social wage through reliable and quality basic services.	➤ Enhanced and protected water as a resource across the value chain	➤ To provide quality potable water

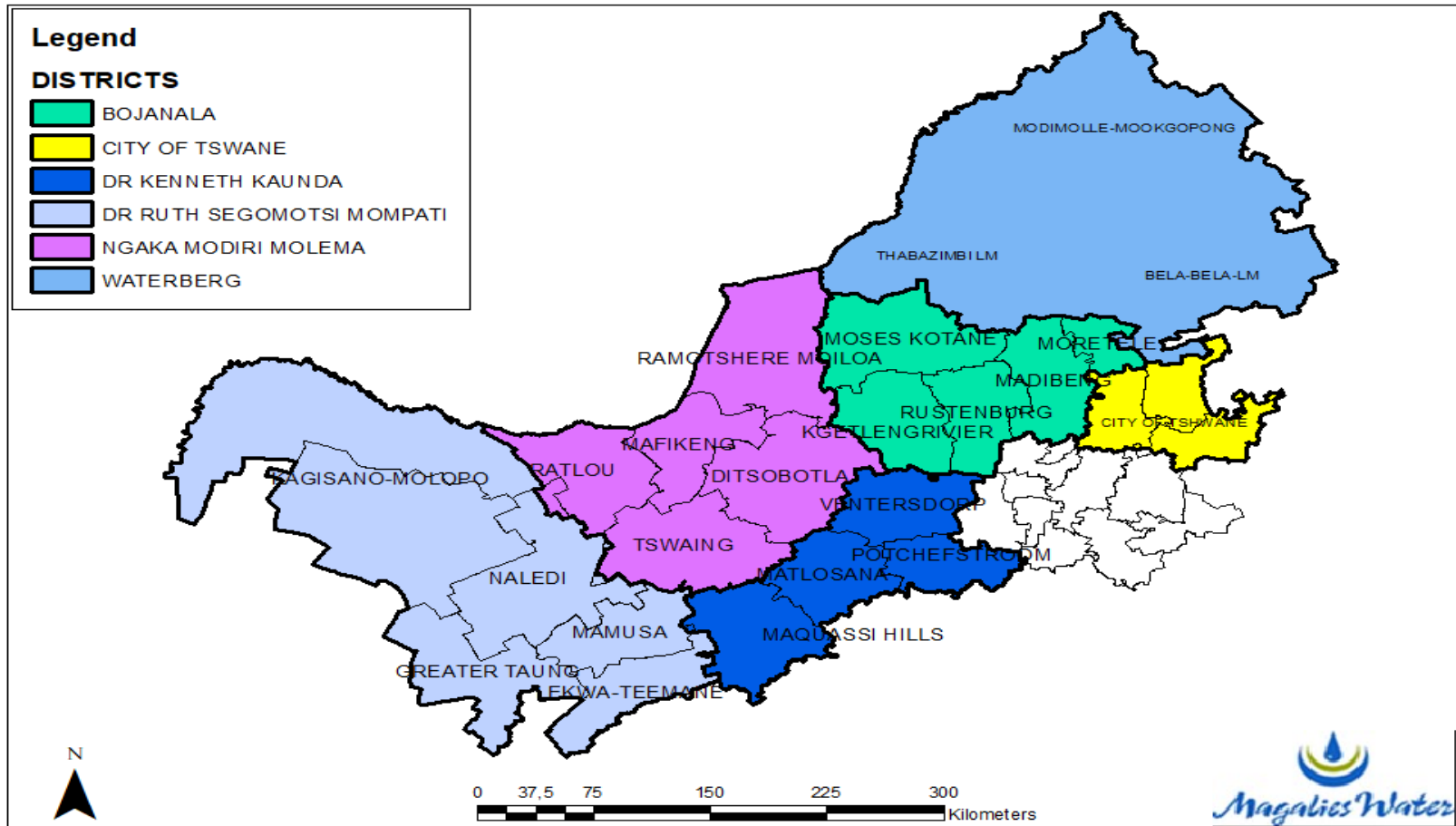
Alignment with the Government Outcomes

(Cont'd)

No.	SDG Goals	Strategic Goals	Outcome	MTSF Priorities	DWS Strategic Goals	Organisational Alignment to the Strategic Objective
4	Goal 10: Reduce inequality within and among countries	Outcome 12: An efficient, effective and development oriented public service and an empowered and inclusive citizenship		Priority 1: Building a capable, ethical and developmental state	➤ An efficient, effective and development oriented water and sanitation sector	➤ To achieve growth and sustainable financial returns. ➤ To manage Customer and Stakeholder relations. ➤ To ensure good corporate governance
		Outcome 5: A skilled and capable workforce to support an inclusive growth path		Priority 3: Education, skills and health	➤ An enhanced contribution to socio-economic development and transformation by the sector	➤ To create a high-performance organisation through effective talent management ➤ To contribute towards transformation and developmental agenda
		Outcome 4: Decent employment through inclusive economic growth				

MAGALIES WATER SERVICE AREA

MAGALIES WATER SERVICE AREA

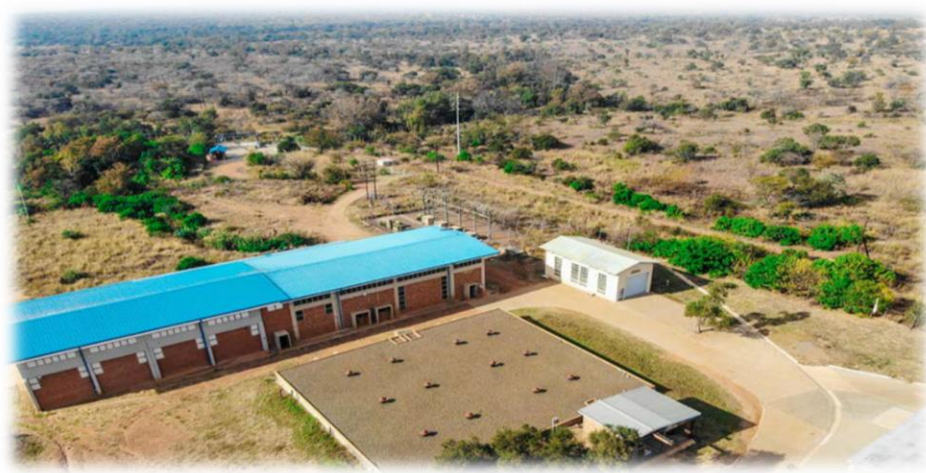


WATER TREATMENT PLANTS (340ML/d)

VWTP 270ML/d



KWTP 42ML/d



CWTP 16ML/d



WWTP 12 ML/d



BULK WATER SERVICES INFRASTRUCTURE

Name	Design Capacity (ML/day)	Pipeline length (km)	Reservoir storage capacity (ML)
Vaalkop WTP	270	544	271
Klipdrift WTP	42	150	11
Cullinan WTP	16	10	10
Wallmannsthal WTP	12	36	32
Total	340	740	314

KEY CUSTOMERS: WATER SERVICES AUTHORITIES

Municipality	Vaalkop	Klipdrift	Wallmanns-thal	Cullinan
Moses Kotane LM	X			
Rustenburg LM	X			
Moretele LM		X		
Thabazimbi LM	X			
City of Tshwane		X	X	X
Modimolle-Mookgopong LM		X		
Bela Local Municipality		X		

MAGALIES WATER CUSTOMER BASE (Section 30)

CUSTOMER	WTW	DESIGNED CAPACITY ML/D	CURRENT VOLUMES PRODUCED
Ngaka Modiri Molema District Municipality	Mahikeng Water Treatment Works	45 Mℓ	25 Mℓ/d
	Mmabatho Water Treatment Works	20Mℓ/d	7.2 Mℓ/d
	Motswedi Water Treatment Works	2 Mℓ/d	1.6Mℓ/d
Department of Water and Sanitation (DWS)	Tswasa Scheme. The scheme provides for an allocation of 7.3 million m ³ of raw water per annum to Botswana to augment water supply to Gaborone. Furthermore, the scheme also supplies about 3.44 million m ³ of water per annum to irrigation farmers along the Lower Groot Marico River and about 5 million m ³ of water per annum for primary use in the Madikwe Game Reserve and the village of Molatedi.		
Dr. Kenneth Kaunda District Municipality	Supply of Bulk Water Services to Maquassi Hills Local Municipality.		

MAGALIES WATER CUSTOMER BASE (Section 30)

CUSTOMER	WTW	Designed Capacity MI/d	Current Volumes Produced
Dr. Ruth Segomotsi Mompoti District Municipality	Kgomotso	1.8 MI/d	1.5MI/d
	Pudimoe Module 1	6MI/d	5MI/d Not enough raw water
	Pudimoe Module 2	7MI/d	6MI/d Not enough raw water
	Pudimoe Module 3	7MI/d	3MI/d Not enough raw water
	Bogosing	1.2MI/d	1.2MI/d
	Taung	11MI/d	11MI/d
	Mamusa	4MI/d	3,5MI/d
	Bloemhof WTW	14MI/d	12MI/d
	Christiana WTW	8.6MI/d	6MI/d

MAGALIES WATER CUSTOMER BASE (Section 30)

WWTW	Designed Capacity MI/d	Current Volumes Produced
Bloemhof WWTW	5.4MI/d	4.5MI/d.
Christiana WWTW	3.5 MI/d	2,5MI/d.

Boreholes	Local Municipality	Number of Boreholes
Boreholes	Greater Taung LM	95
	Kagisano Molopo LM	118
	Total	213

PART 2: GOVERNANCE STRUCTURES

Governance and Management Interface Structures

MINISTER OF WATER AND SANITATION (EXECUTIVE AUTHORITY)

INTERIM BOARD MEMBERS (ACCOUNTING AUTHORITY)

COMMITTEES

Chairpersons
Committee

Human
Resources,
Social and
Ethics

Audit and
Risk

Capital
Investment &
Stakeholder

Finance

EXECUTIVE MANAGEMENT

Management
Committee

Financial
Misconduct

ICT Steering
Committee

Risk
management
committee

Ethics
management
committee

MANAGEMENT COMMITTEES

- Bid Specification Committee
- Bid Evaluation Committee
- Bid Adjudication Committee

LABOUR

- Local Labour Forum

OTHER

- Clean Audit Committee
- Transformation committee
- Performance Moderation Committee
- Billing and Debt Collection Task Team

No	Name & Surname	Position
1.	Ms Nthibane Mokoto	Chairperson
2.	Dr Thembinkosi Twalo	D/Chairperson
3.	Dr Keneile Sebego	Member
4.	Ms Bukeka Mahlutshana	Member
5.	Ms Tebogo Malaka	Member
6.	Mr Itumeleng Mosala	Member
7.	Ms Boitumelo Mokgatle	Member
8.	Mr Likotsi Morienyane	Member
9.	Mr Motiki Shoahle	Member
10.	Mr Vuyani Magqabi*	Member

*Passed on in January 2021

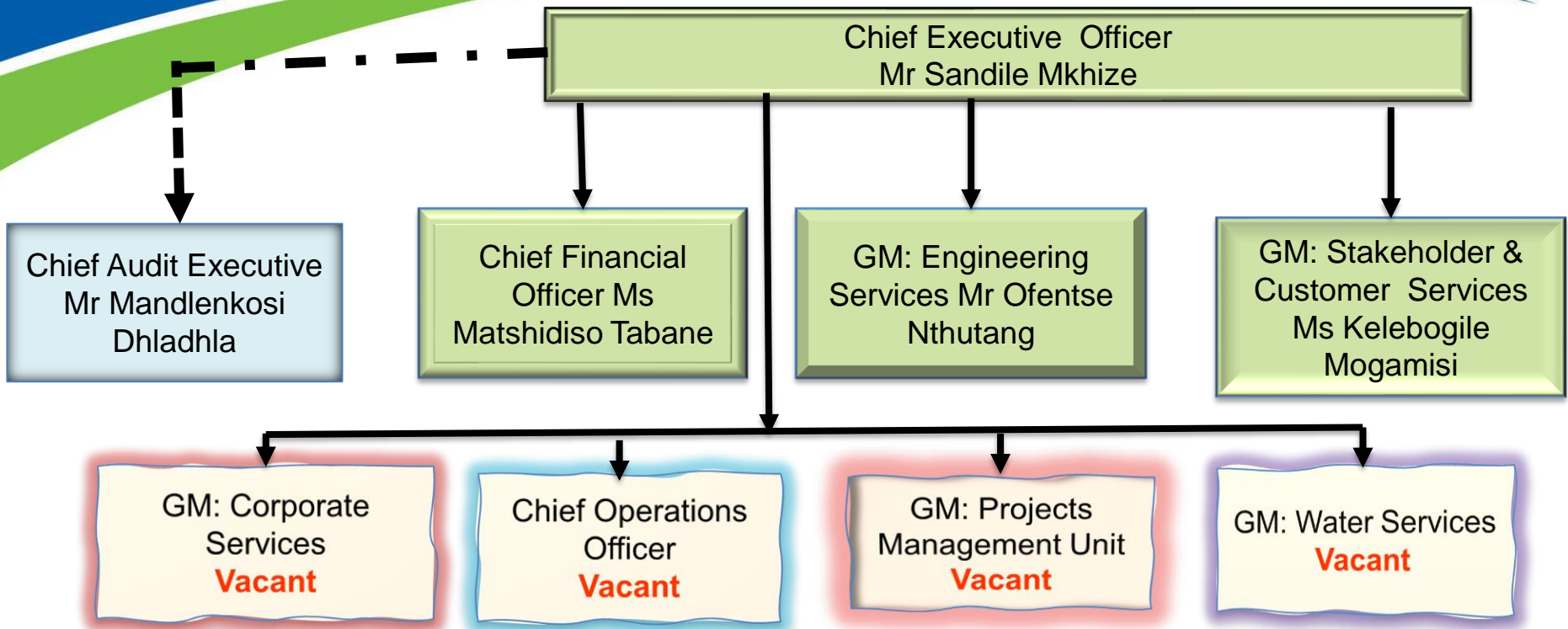
Work of Board Members (2020/21)

2020/21– Board overall Attendance for Resolutions Determination

Table 22: Board meetings in 2020/21

Board meetings	Board meetings directed: DWS policy regarding Board practices & the remuneration of Board (members)	Scheduled meetings for the year	Special meetings scheduled for the year	Total number of meetings held	Board member attendance of Board meetings	Ministerial approval (where required)
Board and committee meetings	N/A	27	9	36	93 out of 95 achieved	Not required
Attendance of Board members	N/A	169 attendance out of 173 invitations	56 attendance out of 59 invitations	225 attendance out of 232 invitations	225/232 Thus 97% achieved	Not required

Executive Management Structure Status (2021/22)



The Honourable Minister issued a Moratorium on filling of Executive Management positions until the finalisation of the appointment of permanent Board members

Workforce Profile as at 30 June 2021)



PART 3: FINANCIAL SUSTAINABILITY AND AUDIT OUTCOMES

Audit Outcome and Projected Revenue

Magalies Water achieved a clean audit outcome for the 2021/22 financial year, which is a maintenance of the same audit outcome achieved in 2020/21 and 2019/20. MW has consistently performed above 90% against the Shareholder Compact (SHC).

AUDIT OUTCOMES & ORGANISATIONAL PERFORMANCE		
2019/20FY	2020/21FY	2021/22FY
Clean audit opinion	Clean audit opinion	Clean audit opinion
93%	95%	90%

Actual and projected revenue and capital expenditure for the period 2021/22 to 2023/24 financial year

	Actual2021/22	2022/23	2023/24
Revenue (Projection)	R924,6 million	1 066,8 million	R1 141,4 million
Capital Expenditure	R165,3 million	R401,2 million	R449,4 million

Operational budget going forward

	Forecast 2022/2023	Forecast 2023/2024	Forecast 2024/2025
INCOME			
WATER SALES	1,066,801,200	1,141,477,284	1,221,380,694
OTHER INCOME	331,042,704	375,660,295	397,936,950
DEFERRED INCOME	13,909,000	13,909,000	13,909,000
TOTAL INCOME	1,411,752,904	1,531,046,579	1,633,226,644
EXPENSES			
WATER PURCHASES (ALL)	193,857,403	207,427,421	221,947,340
CHEMICALS	63,735,210	68,196,674	72,970,442
ELECTRICITY	199,013,154	214,934,206	232,128,943
REMUNERATION (ALL)	466,176,344	494,146,925	523,795,740
TRANSPORT	11,858,075	12,569,560	13,323,733
MAINTENANCE	94,169,468	99,819,636	105,808,814
OPERATING EXPENSES - INDIRECT	178,930,399	189,666,223	201,046,196
TOTAL EXPENSES	1,207,740,053	1,286,760,645	1,371,021,209
OPERATING SURPLUS	204,012,852	244,285,934	262,205,436
DEPRECIATION AND IMPAIRMENT	138,925,317	147,260,836	156,096,486
PROVISION FOR BAD DEBTS	9,105,561	9,560,839	10,038,881
FINANCE COSTS	-	19,476,211	25,550,851
OPERATING SURPLUS SURPLUS	55,981,974	67,988,048	70,519,217
FINANCE INCOME (INVESTMENTS)	14,270,000	11,416,566	12,688,757
NET SURPLUS	70,251,974	79,404,613	83,207,974

STATEMENT OF FINANCIAL PERFORMANCE

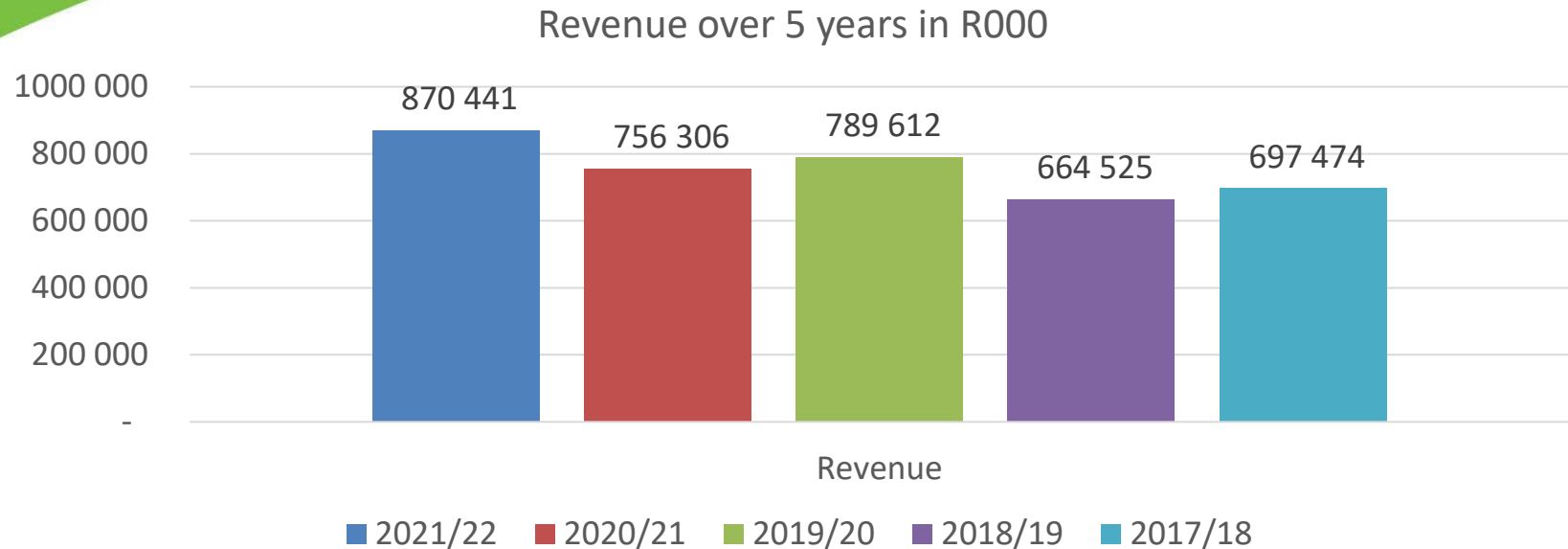
Figures in Thousand Rands	2021/22	2020/21	2019/20
Revenue	870 441	756 306	789 612
Cost of sales	(566 869)	(529 646)	(480 919)
Gross profit	303 572	226 660	308 693
Other income	36 076	27 560	23 466
Operating expenses	(242 949)	(190 327)	(184 080)
Operating profit	96 699	63 893	148 079
Investment income	30 343	24 816	21 398
Finance cost			-
Profit for the year	127 042	88 709	169 477

Variances

- Revenue increase due to increase in bulk water tariffs and increase in government grant revenue
- Cost of sales increased in current the year as production cost continued to increase in line with inflation or other factors affecting costs

Revenue Trends

5-Year Revenue Graphic Representation



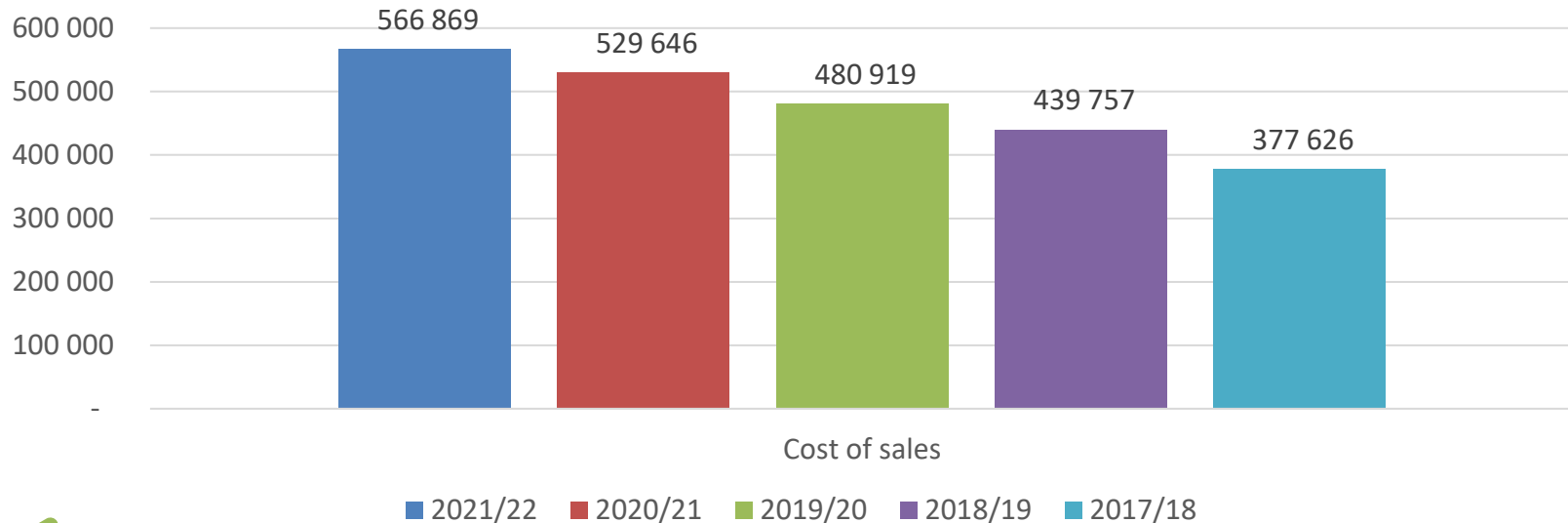
Revenue

- Revenue has been increasing over
- Revenue has been increasing over the last four years, mainly because of tariff increases as well as increase in sales volumes

Cost of Sales Trends

5-Year Operating Expenses Graphic Representation

Cost of sales over 5 years in R000

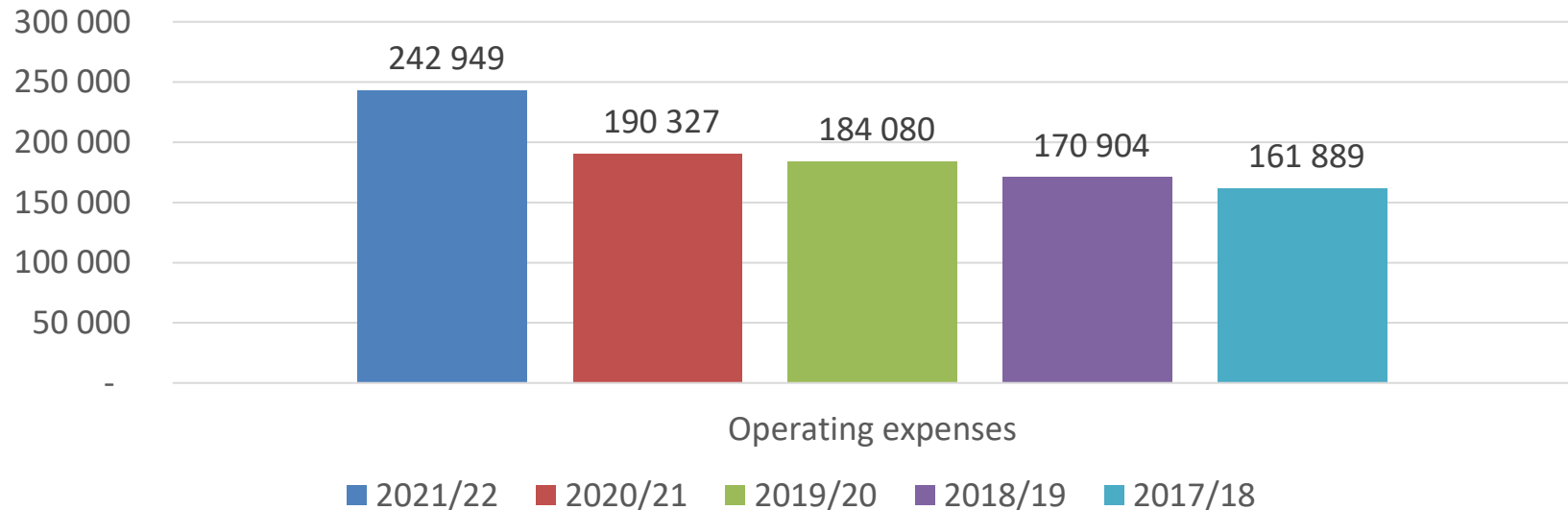


The cost of producing quality potable water increased by 7% due to

- input cost increase of the production commodities - electricity, chemicals and raw water.
- Increase in direct labour cost

Operating Expenses

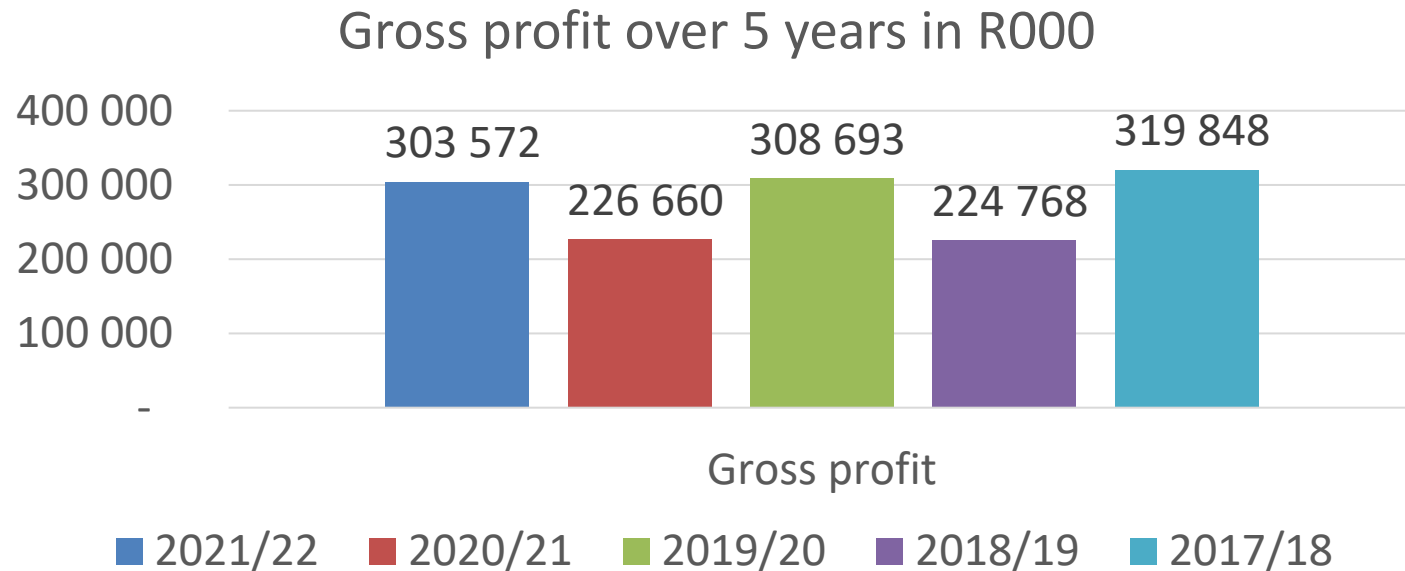
Operating expenses over 5 years in R000



Operating expenses

- Operating expenses increases steadily from year to year, with the main contributor being inflationary increases and growth in business size which result in increase in operational expenditure

Profitability Trends



The organisation has achieved gross profit over the last five years. The organisation is able to recover the cost incurred in provision of its services even though gross profit has decreased slightly.

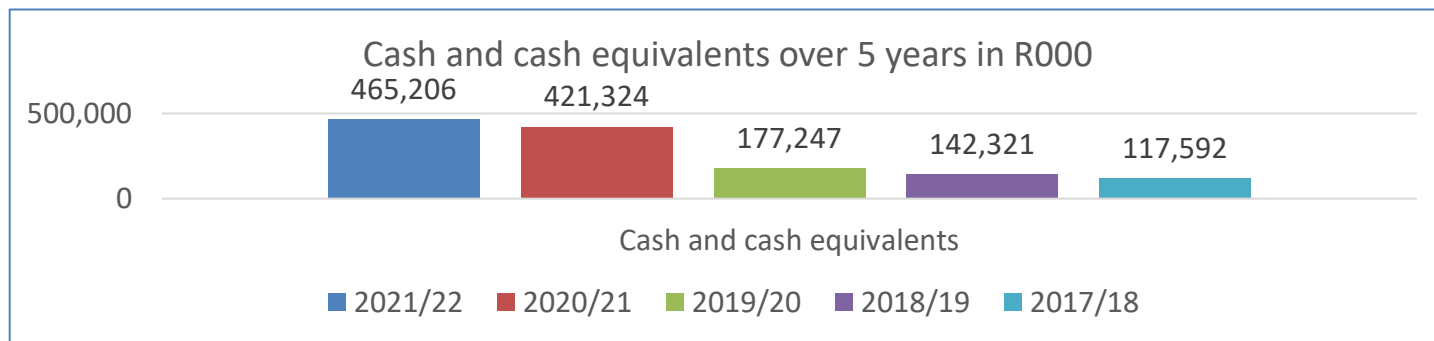
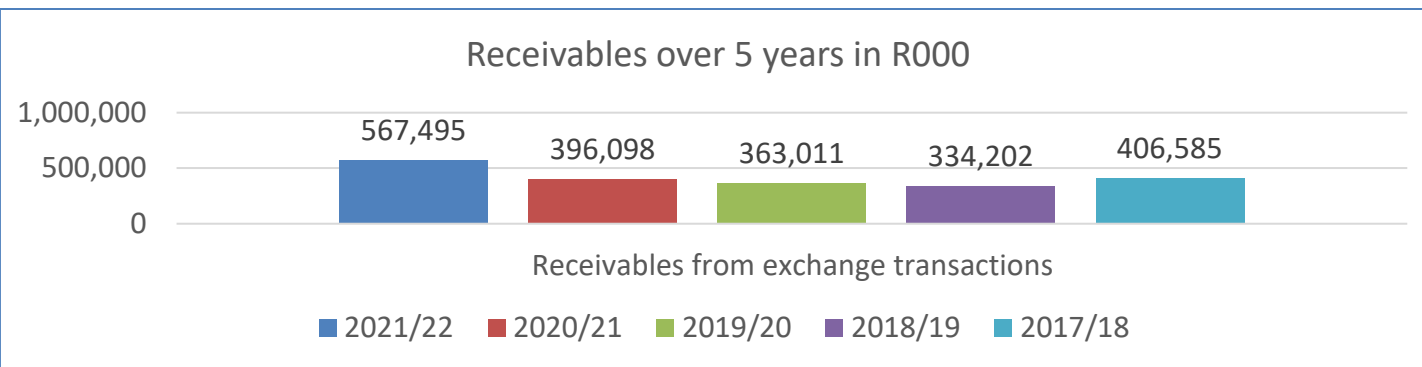
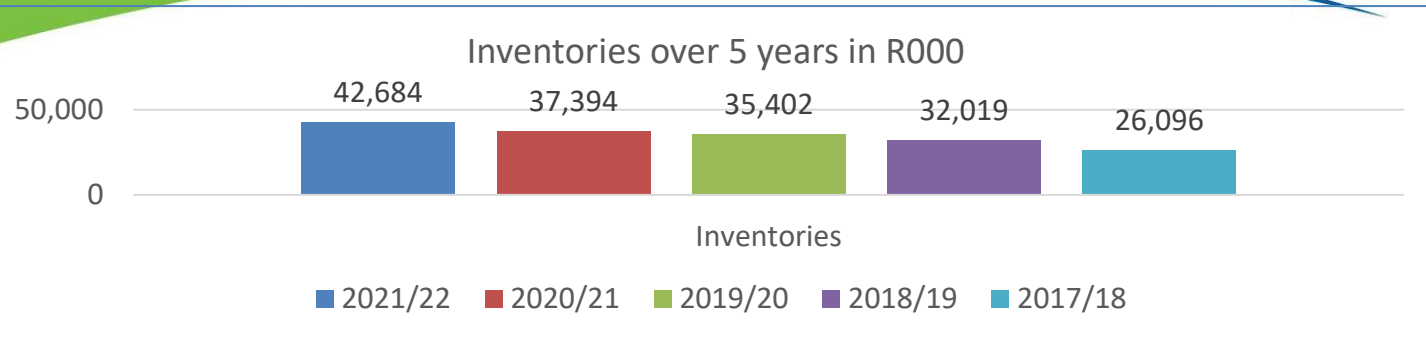
Statement of Financial Position

Figures in Rand thousand	2022	2021
Assets		
Current Assets		
Inventories	42 684	37 394
Receivables from exchange transactions	567 495	396 098
Cash and cash equivalents	465 206	421 324
	1 075 385	854 816
Non Current Assets		
Property, plant and equipment	3 023 840	2 966 521
Intangible assets	17 687	22 788
	3 041 527	2 989 309
Total Assets	4 116 912	3 844 125

Statement of Financial Position (cont)

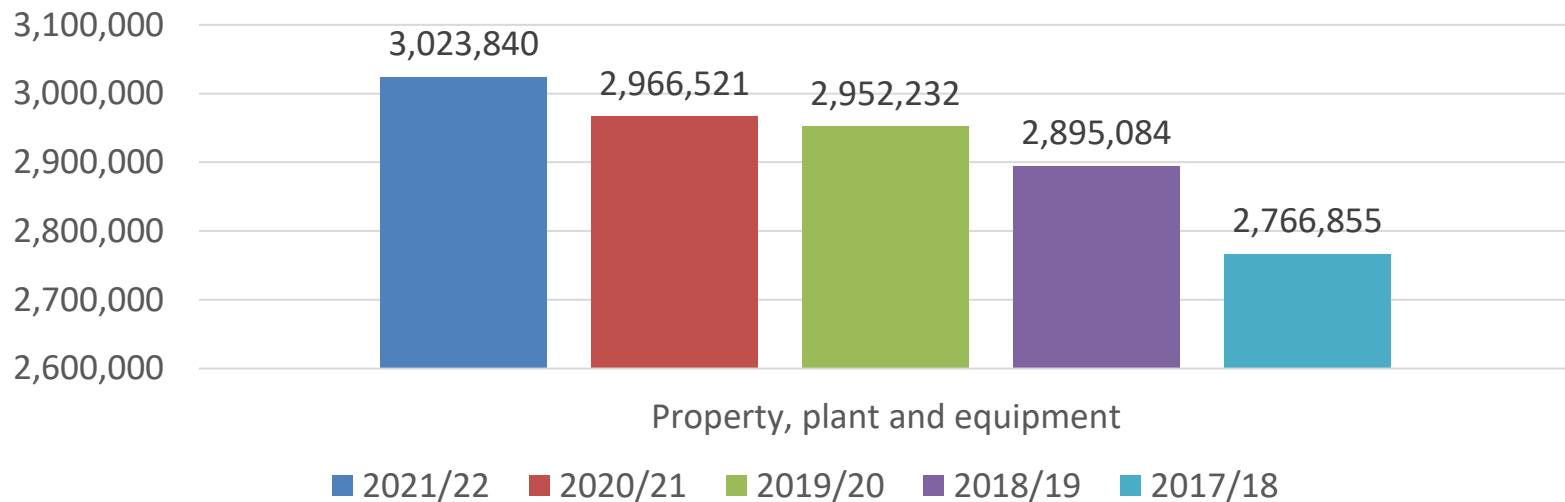
Figures in Rand thousand	2022	2021
Current Liabilities		
Payables from exchange transactions	300 279	270 514
Unspent conditional grants and receipts	173 278	98 000
Capital contributions	4 118	3 714
Deferred income	13 909	13 909
Total current liabilities	491 584	386 137
Non Current Liabilities		
Capital contributions	219 824	208 047
Deferred income	511 203	525 113
Deposit received	63 274	14 934
Total non current liabilities	794 301	748 094
Total Liabilities	1 285 885	1 134 231
Net Assets	2 831 027	2 709 894

Current Assets



Non-Current Assets

Property, plant and equipment over 5 years in R000

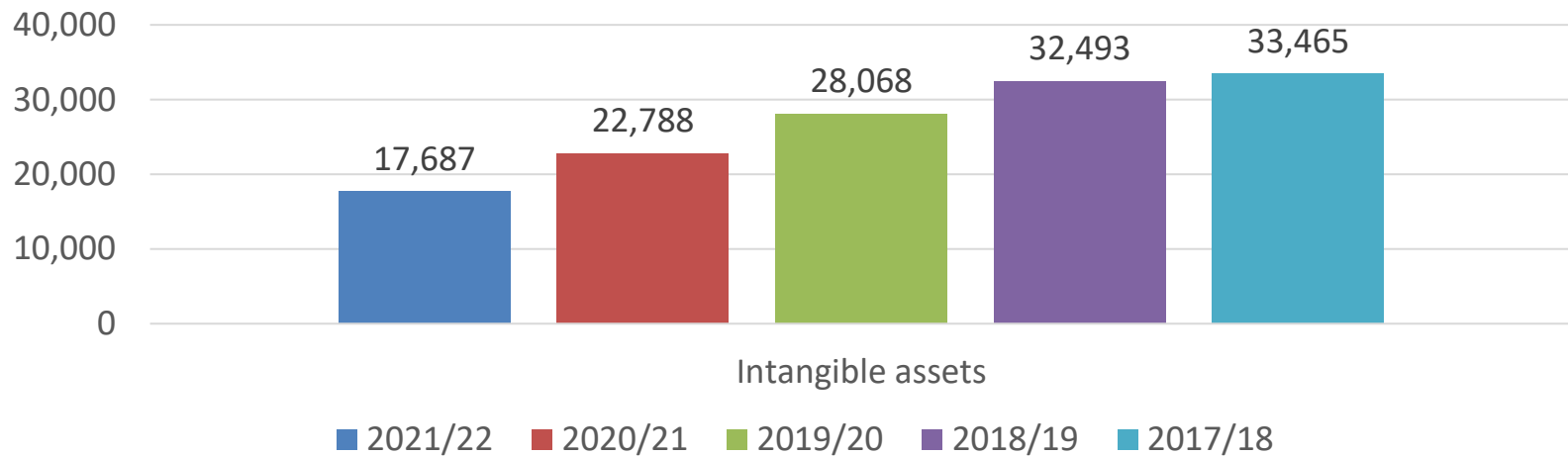


Non-current assets

- Non-current assets comprise property, plant and equipment, made up of bulk water infrastructure and other fixed assets for administrative purposes.
- There is a gradual increase in non-current assets as a result of annual investment in infrastructure and fixed assets. During the year 2021/22, R165,3 million was invested in non-current assets

Non-Current Assets

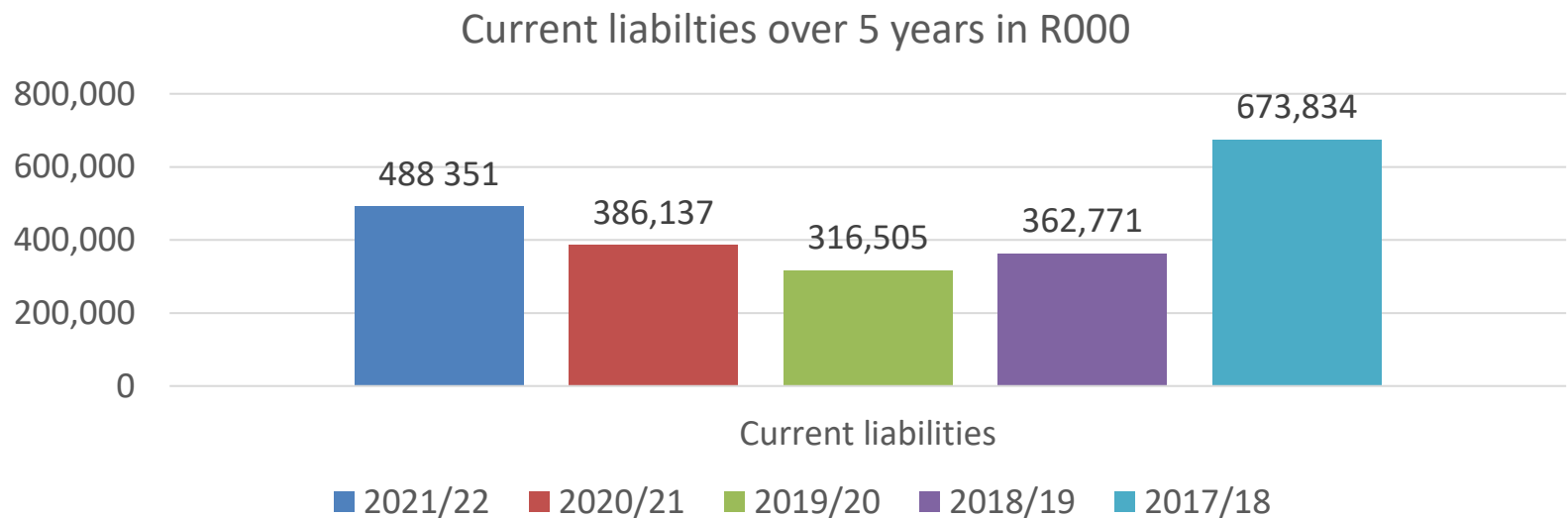
Intangible assets over 5 years in R000



Non-current assets – intangible assets

- Intangible assets is made up of computer software and servitudes
- Intangible assets have been decreasing as computer software is amortised/ depreciated

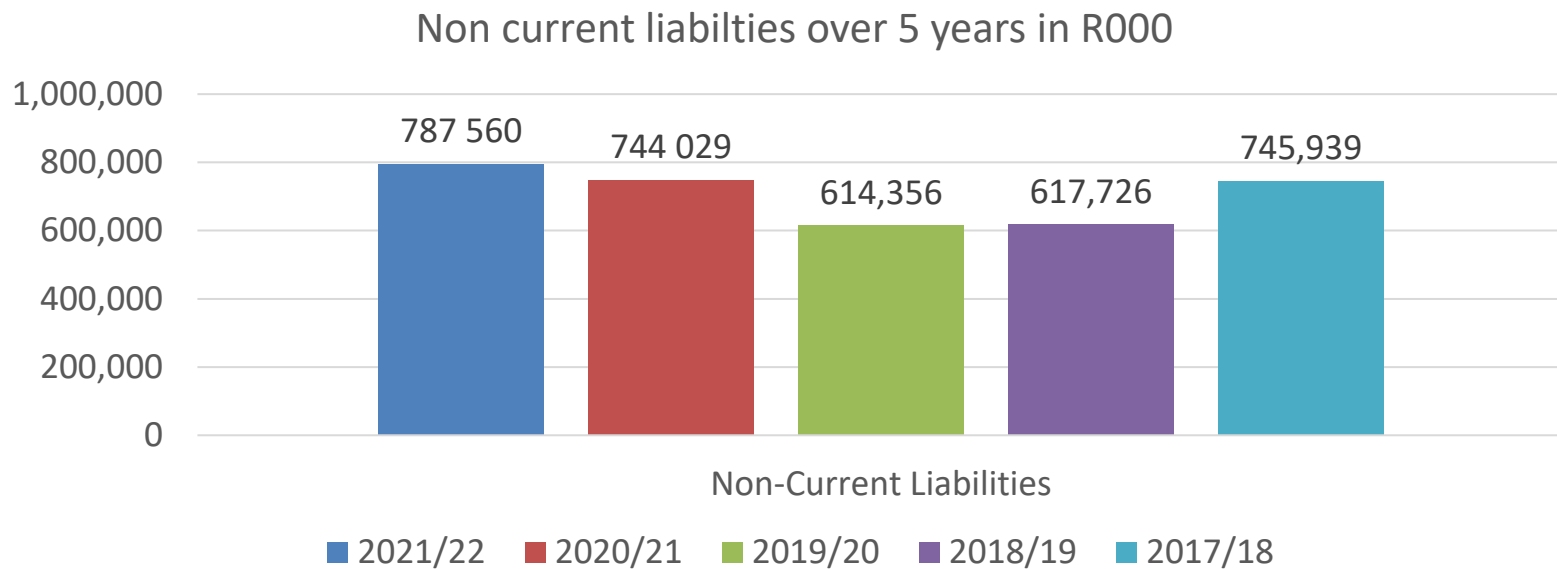
Current Liabilities



Current liabilities

- Current liabilities increases steadily each year, which is in line with growth in the business
- In 2017/18 financial year, current liabilities were higher due to conditional grants recognised during the period and a change in accounting framework.

Non-Current Liabilities



Non-current liabilities

- Non-current liabilities refer to deferred income and capital contributions received from mines
- There was a slight increase in non-current liabilities in current year due to additional capital contributions received.

Analysis of Irregular, Fruitless and Wasteful Expenditure (as at 30 June 2022)

	2021/22	2020/21	2019/20
	R'000	R'000	R'000
Opening balance	5 900	5 824	5 824
Irregular Expenditure – relating to current year	10 701	76	0
Irregular Expenditure Condoned during the financial year	0	0	0
Closing balance	16 601	5 900	5 824
Fruitless and wasteful expenditure	0	0	0

- R10,7 million irregular expenditure was incurred during the 2021/22 financial year.
- Prior year irregular expenditure of R5,8 million was investigated and submitted to National Treasury for condonement.

BORROWING LIMIT

- Magalies Water identified several capital projects for expansion.
 - ✓ The projects could, however, not be implemented due to lack of funds.
 - ✓ The current investments are not sufficient to cover for the required capital expenditure.
- Infrastructure Fund (IF) (division within DBSA) to source funding for these projects. So far the Infrastructure Fund have assisted with sourcing of funds from National Treasury's Budget Facility for Infrastructure for two projects which is not sufficient to fund these two project. The IF will assist with raising additional funds from debt capital markets.
- ***Lack of funding could result in lack of service delivery and negative reputational risk for Magalies Water and the Department of Water and Sanitation***

Debt Owed by major customers as at 31 December 2022

- Revenue collection has remained one of the major challenges for Magalies Water.
- The list below provides an update on how much major customers owe Magalies Water as at the end of December 2022.
- This money locked in customers is causing financial constraints to Magalies Water.
- Since disestablishment of Sedibeng Water, Magalies Water has taken over customers that were previously serviced by Sedibeng Water. These customers continue with the culture of non payment.
- Customers previously serviced by Sedibeng Water have been noted as “former SW”

Customer	Current	30 Days	60 Days	90 Days	over 90 days	Total
Maquassi LM (former SW)	4 774 069	4 997 679	5 895 161	4 974 523	262 887 619	283 529 050
Ditsobotla LM (former SW)	0	433 747	358 366	1 792 098	72 326 221	74 910 432
Mahikeng LM (former SW)	0	0	0	0	245 171 159	245 171 159
NMMDM Bulk (former SW)	0	1 420 994	1 288 985	694 976	63 296 528	66 701 482
NMMDM - OP&Maint (former SW)	0	5 298 379	5 362 434	6 161 894	631 986 577	648 809 284
Dr Ruth NW ACC (former SW)	10 475 812	11 312 838	14 265 379	11 814 300	671 082 713	718 951 043
Modimolle LM	1 765 459	2 182 836	1 878 974	2 697 717	38 915 594	47 440 580
City of Tshwane	5 029 868	6 760 393	7 281 855	8 531 032	5 801 249	33 404 397
Bela-Bela LM	1 703 860	1 665 074	1 401 286	2 359 431	20 098 579	27 228 230
Thabazimbi LM	4 074 756	4 620 200	3 754 997	4 796 374	108 664 693	125 911 020
Moses Kotane LM	10 932 138	0	0	0	0	10 932 138
Moretele LM	5 810 672	6 859 983	6 943 199	5 326 846	3 460 896	28 401 596
Rand Water	17 596 179	23 136 456	14 079 544	9 774 851	0	64 587 029
Kgetleng River LM	195 731	1 611 236	2 135 060	1 400 802	22 390 367	27 733 197
Madibeng LM	466 334	449 229	428 850	409 857	55 607 787	57 362 057
Total	62 824 878	70 749 044	65 074 089	60 734 702	2 201 689 982	2 461 072 695

Measures taken to Collect Long Outstanding Debt

All these steps still do not provide absolute solutions

- Continuous engagements with Local Municipalities are applied for
 - ✓ collection of due amounts and/or
 - ✓ finalisation of Payment Plans / Payment Arrangements and Commitments.
 - Arrangements are regularly monitored to ensure Municipalities' compliance.
- Follow our Water Restrictions Procedures on defaulting Local Municipalities : -
 - ✓ The impact gets reduced due to the legal process of having to obtain concurrence from the Minister before any action can be taken against delinquent Municipalities.
- Terminate Service offerings (e.g. Madibeng Local Municipality)

Measures taken to Collect Long Outstanding Debt (Cont'd)

All these steps still do not provide absolute solutions

- The Debtor's Collection Policy (2022/23) enables imposition of restrictions on Debtors with a debt of over 90 days.
- Debt Collector Entity assist with the management of the legal steps and recovery process.
- Leverage on the Intergovernmental Relations (IGR) provisions: -
 - ✓ assistance of Government Technical Advisory Centre (GTAC) (a division of National Treasury) employed to facilitate engagements with and recoveries from the Municipalities with Long Outstanding Debt.
 - ✓ Institute legal action where IGR has failed (e.g., Madibeng Local Municipality and Rustenburg Water Services Trust).
- Aligned Customer Security Deposit with consumption to minimise the risk of non-recovery.

Measures taken to collect the debt

Customer	Amount owing	Debt collection measures
Maquassi LM (former SW)	283 529 050	Engagements have been ongoing with the customer. Relationship is still fragile and not extreme debt collection control measures such as water restriction or legal action have been taken
Ditsobotla LM (former SW)	74 910 432	
Mahikeng LM (former SW)	245 171 159	
NMMDM Bulk (former SW)	66 701 482	
NMMDM - OP&Maint (former SW)	648 809 284	
Dr Ruth NW ACC (former SW)	718 951 043	
Modimolle LM	47 440 580	Legal action have been taken against the customer. The matter set in Court in September 2022 and the matter was postponed to a date still to be confirmed
City of Tshwane	33 404 397	Engagements have been ongoing with the customer. The last meeting with the customer took place in December 2022 and the customer promised to look into the matter and make the payment.

Measures taken to collect the debt

Customer	Amount owing	Debt collection measures
Thabazimbi LM	125 911 020	Legal action has been taken against the customer. The matter set in court during January 2023 and the ruling was withheld.
Moses Kotane LM	10 932 138	The customer regularly pays when equitable share is received. The account had increased to R60 million and was paid in December 2022.
Moretele LM	28 401 596	Engagements have been ongoing with the customer and promises or commitments were made by the customer to settle the account.
Rand Water	64 587 029	Engagements have been ongoing with the customer. The customer is still requesting for more engagements to take place before the account can be settled.
Kgetleng River LM	27 733 197	Engagements and legal action have taken place. Legal action could not proceed as the customer was placed under administration.
Madibeng LM	57 362 057	Legal action have been taken against the customer. The matter proceeded to court in October 2022 and was postponed to May 2023 for trial.
Bela-Bela LM	27 228 230	Legal action have been taken against the customer. A court order was issued in favor of Magalies Water in October 2022 and the customer has been paying according to the court order since then. The customer was given 3 years to settle the debt in terms of court order.



PART 4: OPERATIONS OVERVIEW (SHAREHOLDER COMPACT 2020/21FY TO 2021/22 FY PERFORMANCE)

YEAR ON YEAR PERFORMANCE TRENDS

Year	# of KPIs	# of KPIs achieved	# of KPIs not achieved	% achievement
2020/21	39	37	2 <ul style="list-style-type: none"> • Average debtors days • Actual CAPEX spend on expansion-related projects as % of total CAPEX Budget 	95%
2021/22	39	35	4 <ul style="list-style-type: none"> • Gross profit margin % • Average debtors days • Actual CAPEX spend on expansion-related projects as % of total CAPEX Budget • Avoidable water lost as a percentage of water produced at plants 	90%

PART 5: SERVICE DELIVERY CHALLENGES

SERVICE DELIVERY CHALLENGES PER WSA

Affected Areas	Challenge	Intervention	Timelines
Rustenburg Local Municipality	Water supply challenges in terms of bulk, current bulk supply inadequate to meet the current demand in Modikwe, Berseba, Bethanie and Makolokwe villages.	Upgrade of bulk gravity main supplying the local storage reservoirs located at Modikwe and Bethanie from the Kort Begrip Reservoir.	Project at design stage; Magalieswater is funding the project.
	Inadequate bulk water supply for Thlabane, Phokeng settlement	Pilanesberg phase 2: Mafenya to Thlabane Bulk Water Supply to bring additional 70MI/d.	Completion March 2024
Moses Kotane Local Municipality	Inadequate water supply in Ledig and Mabeskraal	Moses Kotane implementing Ledig bulk water upgrade ,Mabeskraal plans underway ,funding under MIG proposed.	March 2025
Madibeng Local Municipality	Water supply challenges in terms of bulk, current bulk supply inadequate to meet the current demand and deteriorating water quality.	Upgrade of the Brits WTW by extra 20 MI/d capacity to bring it from a 60MI/d to 80MI/d capacity and adding new treatment processes to improve water quality.	Anticipated completion date: June 2023

SERVICE DELIVERY CHALLENGES PER WSA

Affected Areas	Challenge	Intervention	Timelines
Kgetlengrivier Local Municipality	Low yielding boreholes in Mazista, demand exceeding supply in Koster and resource(Swartruggens dam) impacted by drought compromising reliable supply to Swartruggens town.	<ul style="list-style-type: none"> Upgrade of bulk pipeline from Koster dam to WTW ,Refurbishment of Koster WTW and Swatrugens WTW . Electrification of Derby 8 boreholes 	Funding under WSIG Completion February 2024.
Moretele Local Municipality	Moretele North (Ngobi cluster) Low yielding boreholes and poor quality underground water.	Moretele North (Klipvoor) Bulk water scheme.	Environmental specialist appointed to address the WULA and EIA .Start in May 2023
	Moretele Far West Villages (Swartdam, Legaganeng, Norokie, Ga-Motla, Makaunyane, Ratsiepang) available supply from boreholes inadequate to meet demand.	Moretele South bulk water supply-Far west connection linkage	Project at BAC stage and to be completed in March 2024.

SERVICE DELIVERY CHALLENGES PER WSA

Affected Areas	Challenge	Intervention	Timelines
Ngaka Modiri Molema District Municipality	Mahikeng LM – Urban area inadequate water supply and poor water quality Rural areas rely on low yielding boreholes, which are inadequate to meet demand.	<ul style="list-style-type: none"> Mmabatho WTW and rising main upgrade to address water challenges in urban and peri urban. Development of masterplan to address the overall water supply challenges.(Option analysis for Bloemhof vs Midvaal Water to augment water supply). 	<p>February 2024</p> <p>November 2023</p>
	<p>Ditsobotla LM – Urban area is characterised by aging infrastructure and poor operations and maintenance leading to water supply challenges.</p> <p>Rural area – low yielding boreholes and rudimentary supply system including poor Operations and Maintenance.</p>	<p>Replacement of aged infrastructure. WSA to consider partnering with Water Board for operation and maintenance of the bulk infrastructure. Local authority to be considered for operations and maintenance of retail/reticulation infrastructure.</p> <p>Development of masterplan to address the overall water supply challenges.(Option analysis for Midvaal Water to augment water supply).</p>	<p>Unfunded and to be informed by available budget.</p> <p>Immediate</p> <p>November 2023</p>

SERVICE DELIVERY CHALLENGES PER WSA

Affected Areas	Challenge	Intervention	Timelines
Ngaka Modiri Molema District Municipality	Ramotshere-Moiloa LM - Urban area is characterized by aging infrastructure and poor operations and maintenance leading to water supply challenges. Rural area- Rural area – low yielding boreholes and rudimentary supply system including poor Operations and Maintenance.	Replacement of aged infrastructure. Pilanesberg Phase 3: Dinokana to Shupingstadt bulk water supply scheme part 1 (Borehole development in the Dinokana aquifer including bulk water pipelines)	Unfunded and to be informed by the investigation of the sources March 2024
	Ratlou and Tswaing LM – Reliance on underground water supply which is not sustainable and inadequate to meet demand. Poor operations and maintenance.	Setlagole BWS project completion to augment current supply. Development of masterplan to address the overall water supply challenges.(Option analysis for Bloemhof vs Midvaal Water to augment water supply).	Feb 2024 November 2023
Maquassi Hills Local Municipality	Available water supply does not meet the demand resulting in erratic water supply to the following areas; Tswelelang – partial access (3 to 6 hours daily) Wolmaransstad ext.10 – partial access No water – Wolmaransstad ext. 13, 17 ,18 and 19 Lebaleng – partial access.	Detailed assessment of the high lift pumpstation, rising main, reservoirs and booster pump station. Do upgrading of a pipeline from Bothaville to Buisfontein as informed by the outcome of the assessment.	Feb 2024 To be informed by assessment report and availability of funds.

SERVICE DELIVERY CHALLENGES PER WSA

Affected Areas	Challenge	Intervention	Timelines
Dr Ruth Segomotsi Mompoti District Municipality	Lekwa-Teemane LM - Christiana WTW not meeting the demand. Challenge exacerbated by load shedding.	FastTrack finalization of planning and funding is made available for 2023/2024.	Completion of the Technical report-May 2023
	Mamusa LM - Schweizer Renecke WTW not meeting the demand and cant be upgraded due to Wentzel Dam low yield.	Bloemhof Plant in a process of upgrading with a 10MI/day dedicated to supply Schweizer Renecke.	June 2023 (Dr RSMDM is the Implementing Agent)
	Greater Taung LM and Naledi LM – Pudimoe WTW – Impacted by seasonal raw water supply challenges (Canal Maintenance) and the plant is not meeting the demand. Rural Settlements relies on low yielding boreholes.	<p>Increase the capacity of raw water storage dam and upgrade the plant.</p> <p>Upgrade the 70km canal weir from Warrenton to Pudimoe plant to increase raw water supply. (Catered for in the Taung Revitalization project)</p>	Infrastructure Branch, made funding available for Mega scheme. 1st phase completed. Phase 2 will be completed 25/26
	Kagisano Molopo LM – Area depends entirely on ground water and the area has low yielding boreholes which do not meet the demand.	Implementation readiness study for entire area completed ,Bona Bona and Tlapeng cluster to commence with implementation in this current financial year.	Nov 2023 (Dr RSMDM is the Implementing Agent)

PART 6: GROWTH STRATEGY

Growth Trajectory & Partnerships

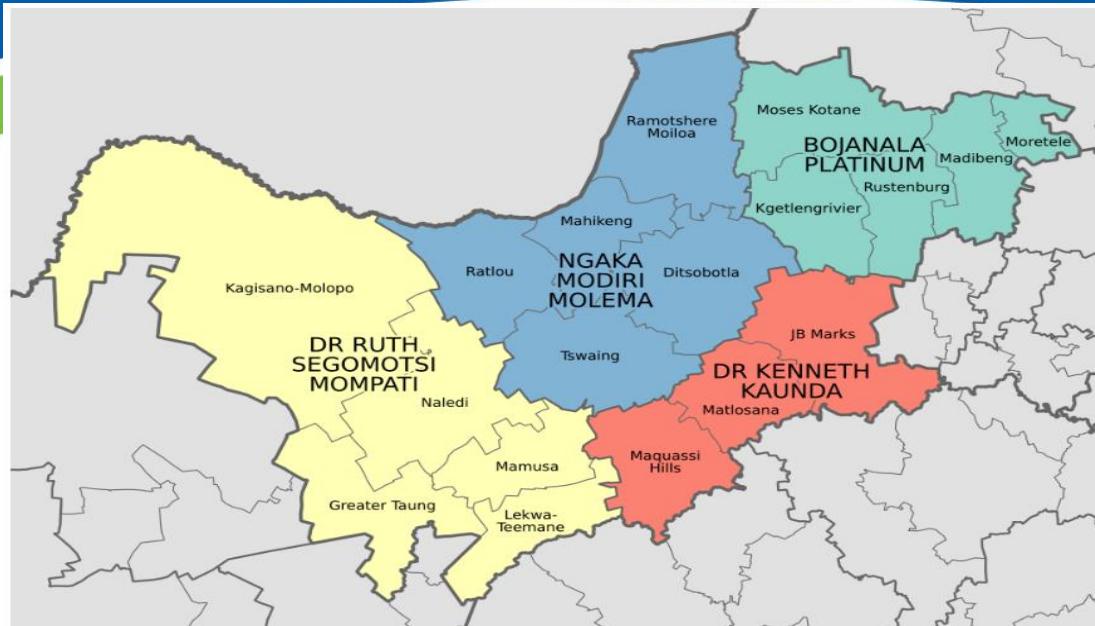
Three broad categories to implement intensive growth strategies

- ✓ Acquisitions: Water & Wastewater Treatment Plants
- ✓ Infrastructure upgrades and expansions
- ✓ Tariff adjustments: Uniform Tariff

Intended outputs

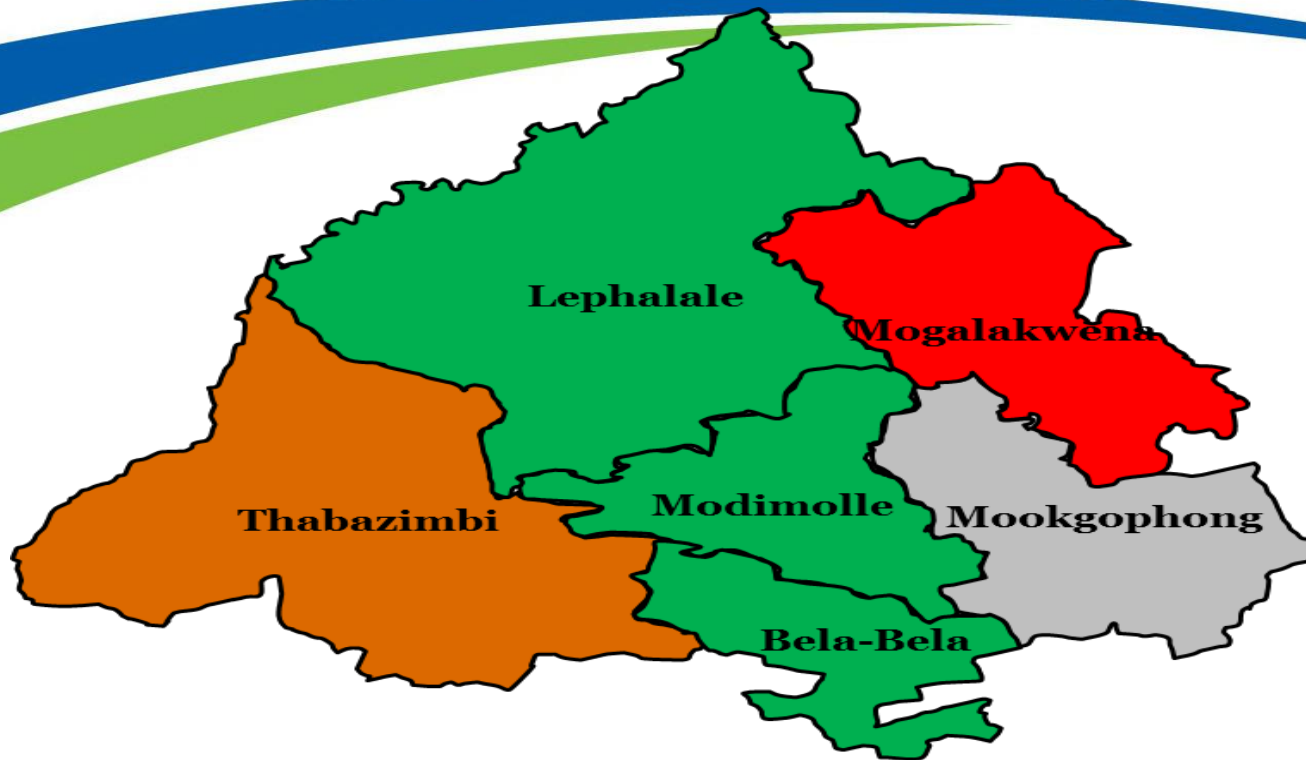
- ✓ Increase in footprint/area of supply
- ✓ Expansion of service offering
- ✓ Reduction of financial inputs for service delivery
- ✓ Revenue and profitability increase: target of R1 billion still to be pursued from

Growth in the North West Province



- Magalies Water currently supplies bulk water to three (3) out of the five (5) Water Services Authorities (WSA) of the Bojanala District Municipality, i.e., Moses Kotane Local Municipality, Moretele Local Municipality and Rustenburg Local Municipality.
- The Minister of Water and Sanitation has on the 01 August 2022 promulgated Magalies Water to service the entire North West Province.
- Magalies Water has signed an operation and maintenance contract with Dr Ruth Segomotsi Mompoti District Municipality, Kgetlengrivier Local Municipality, Moretele Local Municipality and Ngaka Modiri Molema District Municipality for operating and maintaining the water services plants.

Growth in the Waterberg District Municipality



- Magalies Water currently supplies bulk water to three (3) out of the five (5) Water Services Authorities (WSAs) of the Waterberg DM, i.e., Bela-Bela Local Municipality, Modimolle-Mookgophong Local Municipality and Thabazimbi Local Municipality.
- Our Growth Strategy Study identified Waterberg District Municipality as a viable area.
 - ✓ MW has conceptualized a cross boarder scheme, Moretele North (Klipvoor) bulk water supply scheme, which will augment water supply to Bela-Bela, Modimolle, Mookgophong and Mogalakwena in the Waterberg District Municipality.

Growth in the Gauteng Region (City of Tshwane)



- Magalies Water currently supplies bulk water to City of Tshwane (CoT)'s eastern and northern areas through the Walmannsthal, Klipdrift and Cullinan Water Treatment Plants.
- Upgrading of Walmannsthal and Cullinan to improve provision of services to existing Users as well as to ensure we will meet future demands expected from the planned developments in the north-eastern and eastern areas of CoT form part of the growth strategy.
- Growth Strategy also identified the acquisition of Roodeplaat and Temba Water Treatment Plants as ideal possibilities.

PART 7: SECTION 29 INFRASTRUCTURE PROJECTS STATUS - 2019 TODATE

Moretele South – Rising Main & Reservoir (Moretele Local Municipality)

Scope	Overall Budget	Expenditure	Status
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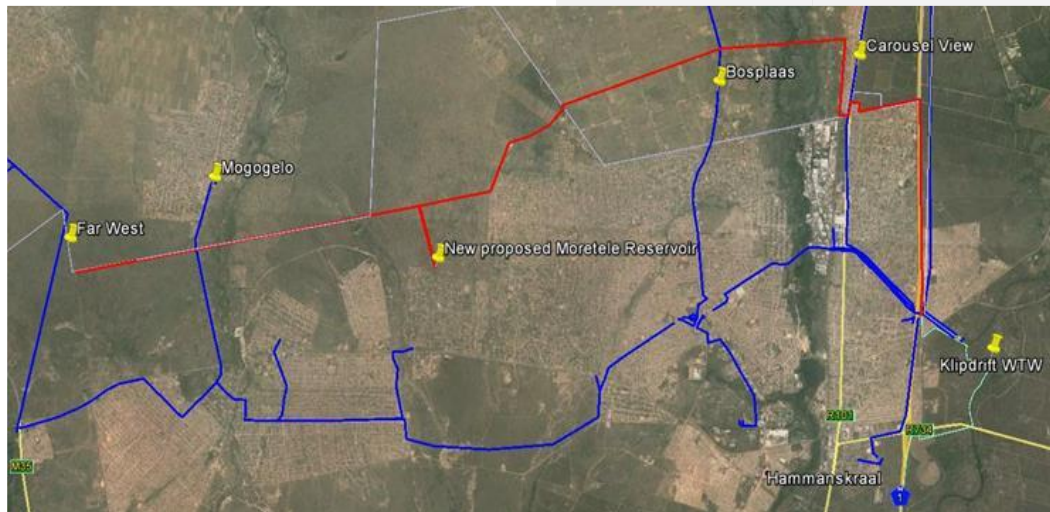
Far West Connection – construction of a 35,6 km pipeline to link the Far West Villages (Swartdam, Legaganeng, Norokie, Ga-Motla, Makaunyane, Ratsiepang) and construction of a 25 ML command reservoir at w village.

R 290 million
(RBIG&MW)
Multi Years

R 5,5 million

The Reservoir tender appointment has been concluded. Contractor appointed.

The Far West tender process is underway. The tender will presented to BAC,appointment of the contractor underway.



Impact


Completion Date

- 52 914 Households in Moretele Local Municipality

Pipeline Project;
February 2022

Reservoir: August
2024 (Estimate)

Mafenya to Phokeng / Tlhabane Pipeline and Pump Station (Rustenburg Local Municipality)

Scope	Overall Budget	Expenditure	Status
<p>Construction of a new pipeline and pump-station to provide sufficient capacity to meet the long-term demands RLM and RBA.</p> <p>Part 1: Tlhabane reservoir</p> <p>Part 2: Mafenya to Tlhabane bulk water supply pipeline.</p> <p>Part 3: off-take to Madubu/Serone</p> <p>Part 4: Bakubung reservoir, linkage from Mafenya to Bakubung and Vaalkop to Evergreen pipe upgrade.</p>	R 1,556,658,000.00 (RBIG & BFI)	R181,371,260.20	<p>The project has been planned to be completed in 2 Phases.</p> <p>Part 1: Tlhabane Reservoir Progress on site is 32%</p> <p>Part 2: Pipeline from Mafenya to Tlhabane Contractor has been handed site in Jan 2023.</p> <p>Part 3 & 4: Tender documentation underway.</p>
	<p>Impact</p> <ul style="list-style-type: none"> 27191 Household RLM 36 047 Households RBA 		<p>Completion Date</p> <p>Pipeline Project; June 2024</p>

BETHANIE-MODIKWE BULK WATER SUPPLY (RUSTENBURG LOCAL MUNICIPALITY)

Scope

Overall Budget

Expenditure

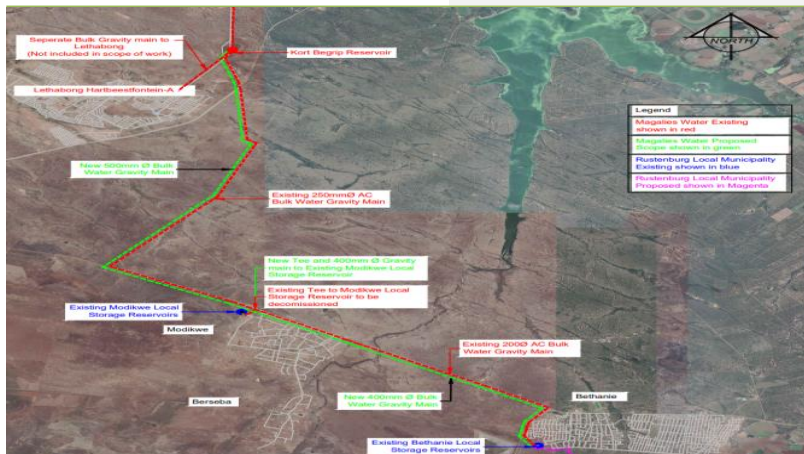
Status

The construction of a new bulk gravity main supplying the local storage reservoirs located at Modikwe and Bethanie from the Kort Begrip Reservoir.

R 85 million
(MW & MINES)

R 0 million

Inception, Concept and Viability and Design Development reports approved. Tender documents presented to BSC and approved by BSC beginning of December 2022. Tender advertised in 15 January 2023 as per National Treasury letter. Appointment of the contractor underway in End of 27 February 2023.



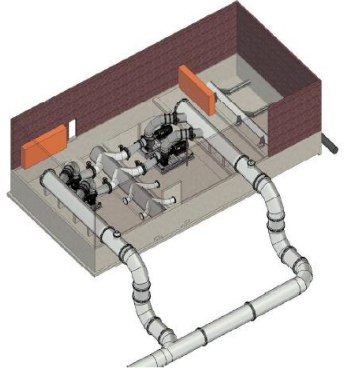

Impact

Completion Date

- The new bulk water distribution network will supply 12.6 ML/day from the Kort Begrip reservoir. (Population - Modikwe: 4 989, Bethanie: 12 387)
- Planned to extend it to Makolokwe village.

March 2024 (Estimated 12 months construction)

VAALKOP WTW RAW WATER PLANT UPGRADE PROJECT (THABAZIMIBI LM, RUSTENBURG LM AND MOSES KOTANE LM)

Scope	Overall Budget	Expenditure	Status	
Magalies Water looks to increase its raw water plants capacity to 360MI/day.	R 120 million (MW)	0.00	<p>The Procurement process for the appointment of a contractor has commenced.</p> <p>The appointment of the contractor is expected to be concluded Mid February 2023.</p>	
				
Impact				Completion Date
Increase in Vaalkop WTW Raw Water Plant Capacity by 90MI/Day. The current Raw Water Capacity is 270MI/Day. Supply Areas to benefit is Thabazimibi LM, Rustenburg LM and Moses Kotane LM.				30 August 2024

VAALKOP WTW PLANT UPGRADE PROJECT (THABAZIMIBI LM, RUSTENBURG LM AND MOSES KOTANE LM

Scope

Overall Budget

Expenditure

Status

Magalies Water looks to increase plants capacity to 360MI/day.

R 740 million
MW

The Tender Process has commenced for the appointment of a contractor.

The appointment of the contractor is expected to be concluded before April 2023.




Impact

Completion Date

Increase in Vaalkop WTW Plant Capacity by 90MI/Day. The current Plant Capacity is 270MI/Day. Supply Areas to benefit is Thabazimibi LM, Rustenburg LM and Moses Kotane LM.

30 June 2025

WALMANSTHAL WTW PLANT UPGRADE PROJECT

Scope	Overall Budget	Actual Certified	Status
Magalies Water looks to increase plants Wallmannsthal WTW to increase capacity to 30 MI/day.	R 240 million	TBC	<p>The Procurement process for the appointment of a PSP has commenced.</p> <p>The appointment of the contractor is expected to be concluded Mid February 2023.</p>
			Impact
			Increase in Wallmannsthal WTW Plant Capacity by 18MI/Day. The current Plant Capacity is 12MI/Day. The supply areas to benefit is City of Tshwane.
			Completion Date
			30 June 2025



Pilanesberg Bulk Water Supply Scheme Phase 3 – SUBSCHEME: KGETLENGRIVIER

Scope	Overall Budget	Actual Certified	Status
Construction of a new Bulk Pipeline from Mafenya Reservoir and Pump Station to Kgetlengrivier Local Municipality	R 2,6 Million	R 37 Million	<p>Completed Milestones:</p> <ul style="list-style-type: none"> • The Inception Report, • Technical Feasibility Study Report Preliminary Design Report. • Implementation Readiness Study that the Department of Water and Sanitation funded (R38 Million) during the 2018/19 financial year.



Impact	Completion Date
<ul style="list-style-type: none"> • New supply of 19Ml/d to Derby, Koster, Mazista and Swartruggens. 	Not Yet Determined (TBC)

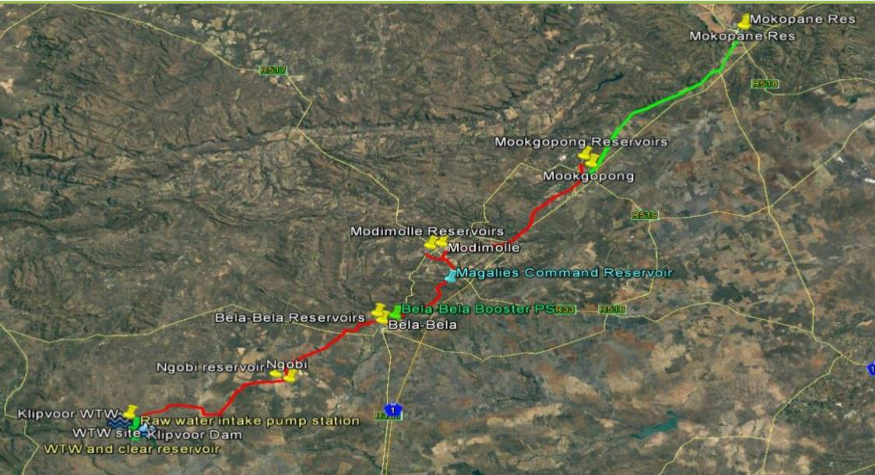
PILANESBERG PHASE 3: DINOKANA SUB-SCHEME PART 1 – GROUNDWATER DEVELOPMENT

Scope	Estimated Project Cost	Expenditure	Status
Regional development of boreholes in Dinokana aquifer, rising main to command reservoir, treatment process, bulk supply lines from Dinokana up to Shupingstadt and bulk reservoir.	R 400 million	R 0.00	Project to be incorporated to the master Plan of Ngaka Modiri Dm . Conceptual design underway ,to look into the upgrade of the existing systems, reservoirs and treatment of water. Project will cluster and supply water to all other villages without reliable water supply. It will be link to Pilanesburg Phase 3 scheme via Swatrugens



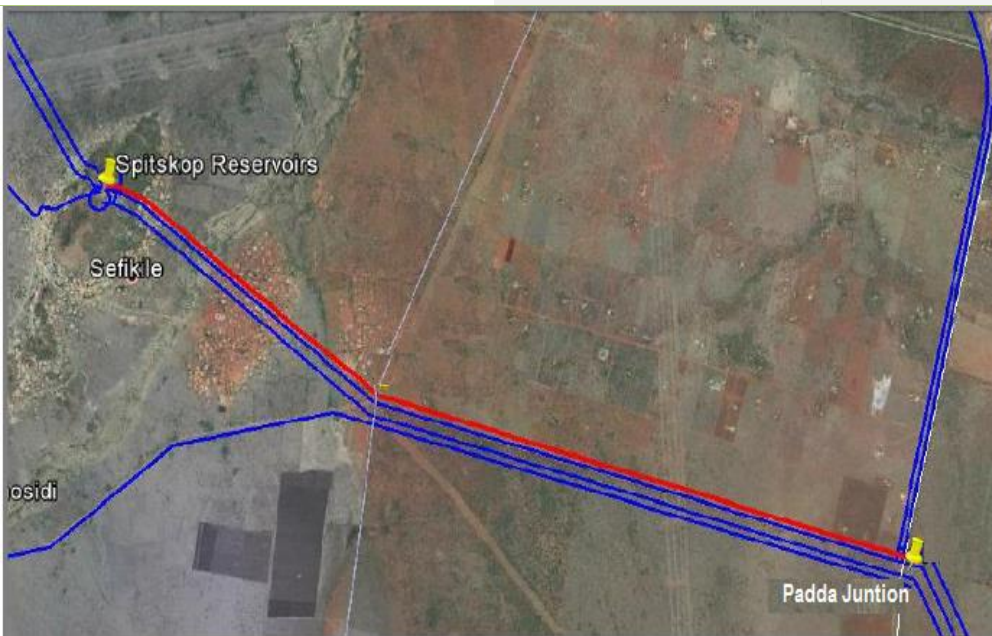
Impact	Completion Date
<ul style="list-style-type: none"> New bulk water supply Dinokana cluster including Shupingstadt cluster. (Dinokana, Welvedacht, Lehurutshe, Ntswletsuku, Borakalalo, Gopane, Mosweu) 	2024/2025

Klipvoor Supply Scheme (Moretele North and Limpopo)

Scope	Estimated Project Cost	Expenditure	Status
Construction of a new bulk regional scheme entailing the following; raw water abstraction, Water Treatment Works, reservoirs, bulk mains and pump station. Ground water optimization also to be incorporated into the scheme. The scheme will supply 4.2 Ml of water to Moretele North () and 37 Ml for Limpopo and 15 Ml for the Mines	R5,2 billion RBIG: R384M BFI: R1,9B & MW: R300M Loans: R2,6B	R 77 million	The Implementation Readiness Study (IRS) is complete. The following milestones have been met: Inception report, technical feasibility study report, preliminary design report, granting of the Environmental authorization, re-scoping of the project to include ground water optimization and more areas in Limpopo Province. The WULA approval is in-progress.
			Completion Date
	Impact <ul style="list-style-type: none"> Additional water supply to Modimolle-Mookgopong Local Municipality and new supply to Mogalakwena Local Municipalities 		Not Yet Determined (TBC)

Padda Junction to Swartklip Pipeline (Pilanesberg Phase 2)

Scope	Overall Budget	Actual Certified	Status
Construction of a new Pipeline connecting the Padda Junction to the Swartklip area, where the two (2) Pipeline Routes separate to replace the stressed and aged existing Pipelines.	R 151 million	R 0 million	No budget allocation available for project to commence. ✓ Project ready for implementation.



Impact	Completion Date
Moses Kotane Local Municipality • 33061 people	Not Yet Determined (TBC)

La Patrie to Sandfontein Pipeline Capacity Improvement (Pilanesberg Phase 2)

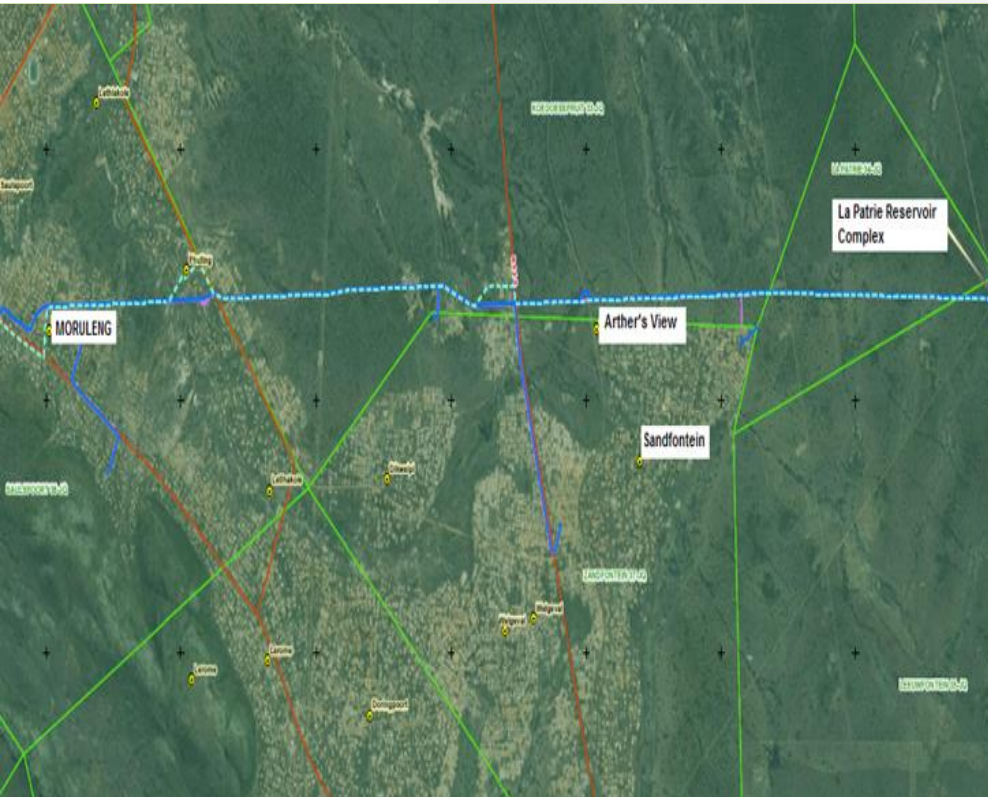
Scope	Overall Budget	Actual Certified	Status
Construction of a new Gravity Pipeline from La Patrie to Sandfontein which will replace the current Pipeline in order to meet existing and future water demands.	R 157 million	R 0 Million	No budget allocation available for project to commence. ✓ Project ready for implementation.



Impact	Completion Date
Moses Kotane Local Municipality • 36 931 people	Not Yet Determined (TBC)

La Patrie to Moruleng Pipeline Capacity Improvement (Pilanesberg Phase 2)

Scope	Overall Budget	Actual Certified	Status
Construction of a Bulk Pipeline from La Patrie to Moruleng to satisfy the demand in the area.	R 427 Million	R 0 Million	No budget allocation available for project to commence. ✓ Project ready for implementation.



Impact	Completion Date
Moses Kotane Local Municipality • 79 797 people	TBC

Padda Junction to Thabazimbi (Pilanesberg Phase 2)

Scope

Overall Budget

Actual Certified

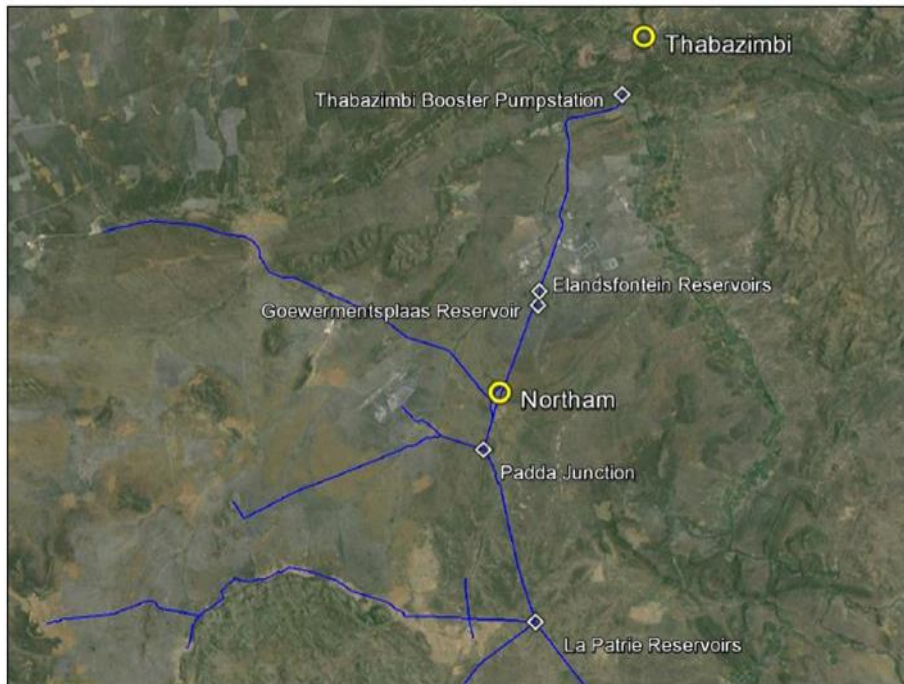
Status

Construction of a 54km Bulk pipeline and Pump station from Padda Junction to Thabazimbi to augment the current infrastructure.

R 636 million

R 0 million

No budget allocation available for project to commence. Project ready for implementation.



Impact

Completion Date


- 51 989 people

TBC

PART 8: SECTION 30 PROJECTS STATUS – 2019 TODATE

(INSTITUTING DIRECTIVES)

BRITS WATER TREATMENT WORKS UPGRADE (MADIBENG LOCAL MUNICIPALITY)

Scope	Overall Budget	Expenditure	Status
<p>Phase 1: Refurbishment of the Brits Water Treatment Works</p> <p>Phase 2: Upgrading of the raw water pump station (mechanical & electrical works)</p> <p>Phase 3: Upgrading of the Brits WTW from a 60 MI/day to an 80 MI/day including process trail.</p> <p>Phase 4: Upgrading of the raw water pipeline and the distribution pipeline to the command reservoirs.</p>	R 845 million (RBIG)	R 556 million	<p>Phase 1: completed in July 2014, however, due to poor maintenance, some components need refurbishment at an estimated cost of R 28 million (2020 costs).</p> <p>Phase 2: Completed in November 2020</p> <p>Phase 3: Civil works at 90% complete, electrical works at 12% and mechanical works 31%.</p> <p>Phase 4: The Mines have committed to fund the distribution pipeline portion.</p>
	Impact		Completion Date
	<ul style="list-style-type: none"> 75 373 Households 		<ul style="list-style-type: none"> Completion extended of WTW Upgrade extended to June 2023 (Initially planned for March 2023 and DWS-CU delayed completion of civil works which impacted on M&E Installations).

Mathibestad RDP Water Reticulation and Yard Connection Project (Moretele LM)

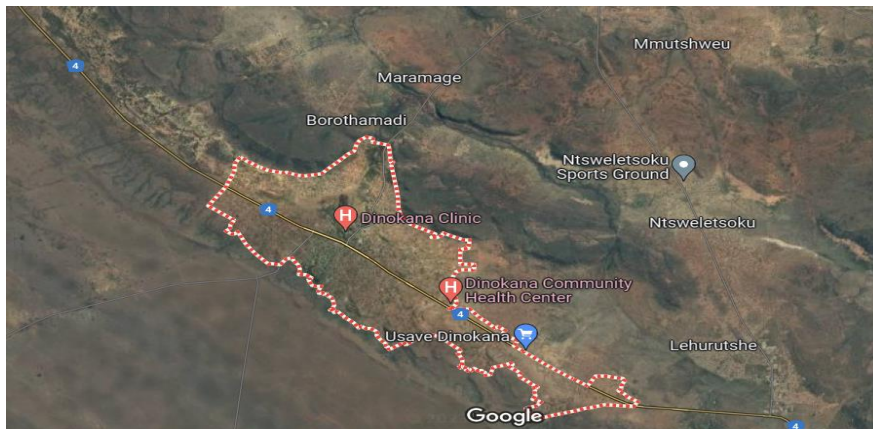
Scope	Overall Budget	Actual Certified	Status
Install Boreholes, Reservoir to supply RDP and yard connections in Mathibestad	R 30 million	R 8 million	The project is Project Progress is 35%,



Impact	Completion Date
<ul style="list-style-type: none"> 1000 households 	March 2023

DINOKANA SUB-SCHEME (IMMEDIATE/MID INTERVENTION)

Scope	Estimated Project Cost	Expenditure	Status
<p>The scope of work includes drilling and refurbishment of boreholes, installation of storage tanks, extension of reticulation lines and installation of communal standpipes. The sections within Dinokana are as follows: Ward 09 (Puana & Borothamadi), Ward 10 (Mmamosane, Ga-Seane & Ga-Raa Molefi), Ward 11 (Marwala, Go-Mokgatlha Ching, Kgabalatsane, Mmamosane Upper, Part of Go-Mokgatlha, Seferella & Boswelakgomo), Ward 12 (Lepelle, Kgopung, Letlhabile & Mandela).</p>	R 87 million (WSIG)	R 1 million	<ul style="list-style-type: none"> The PSP has been appointed. conceptual design complete, Technical Feasibility underway. Delivery of water through water tanks is continuing.



Impact	Completion Date
<ul style="list-style-type: none"> 21 468 people and 5 367 households. 	December 2023

SECTION 30 CAPEX PROJECTS

Description of Project	Scope of Work	Project Start Date	Revised Completion Date	% Complete	Project Budget	% Expenditure	Funder	Remarks
Upgrading of Mmabatho WTW from 20ML/d to 30ML/d (RBIG)	Phase 1A - Refurbishment and upgrading of Mmabatho WTW to 30ML/d: Civil & Structural Works entails the construction of new additional flocculent mixing channels, settling tanks, dissolved air flotation tanks, rapid gravity sand filters and introduction of Ozone dosing and Granular Activated Carbon filters. Phase 1B - Refurbishment and upgrading of Mmabatho WTW to 30ML/d: Mechanical & Electrical.	14 August 2014	tbc	59%	R346m	42%	RBIG	Mechanical and electrical contractor terminated. Procurement ongoing for contractor to complete outstanding works. Reservoir: DWS instructed that the contract to be halted due to the lack of funding

SECTION 30 CAPEX PROJECTS

Description of Project	Scope of Work	Project Start Date	Revised Completion Date	% Complete	Project Budget	% Expenditure	Funder	Remarks
Refurbishment of Itsoseng Waste Water Treatment Works	Refurbishment of electrical and mechanical equipment.	26 January 2016	31 March 2022	95%	R25 473 482,86	86%	WSIG	<ul style="list-style-type: none"> Eskom connection outstanding,
Construction of Motswedi WWTWs	Construction of wastewater treatment plant	04 March 2016	19 November 2020	100%	R27 935 638,10	100%	WSIG	<ul style="list-style-type: none"> Plant handed over to NMMDM in 2022 however the contractor is still responsible for security at the plant.
Construction of Motswedi WWTWs outfall sewer line	Construction of 4.5km of 200mm diameter pipeline from Motswedi to the newly constructed wastewater treatment plant.	TBC	TBC	TBC	TBC	TBC	WSIG	<ul style="list-style-type: none"> The project is currently at tendering stage. The tender document will be presented to BAC, pending confirmation of the budget by DWS.
Supingstad Groundwater Ramotshere Groundwater Source Development	Supingstad Groundwater source development. Geohydrological study, drilling of boreholes, equipping of boreholes and new pipe to existing elevated tower.		TBC	TBC	TBC	TBC	TBC	<ul style="list-style-type: none"> Scoping report submitted for approval. DWS is handling the matter with the Kgosi, who is reluctant to allow the consultant and geohydrologist.
Replace Bulk Water Pip line to Ottosdal	Replacement of old AC pipeline with 315 PVC pipe	18 February 2016	TBC	15%	R 28m	0%	WSIG	<ul style="list-style-type: none"> Farmers are reluctant to allow servitude in their properties, due to no maintenance by LM on existing pipe lines. DWS busy with expropriation of land and no funding for the current FY.

SECTION 30 CAPEX PROJECTS

Description of Project	Project Start Date	Revised Completion Date	% Complete	Project Budget	% Expenditure	Funder	Remarks
Construction of Rooigrond WWTW	17 October 2017	30 March 2022 (TBC)	93%	R74m	92,5%	PIG	<ul style="list-style-type: none"> Project reached Practical Completion in Nov. 2019, but the handling of the final effluent is still outstanding due WULA issues. <p>Contractor busy repairing the vandalism that took place at the plant.</p>
Construction of Rooigrond Water augmentation	20 September 2020	30 September 2022 (TBC)	90%	R17m	78%	PIG	<ul style="list-style-type: none"> Three boreholes equipped, The pumpline has been completed, as well as the 5 Ml ground storage tank and the booster pump is installed. <p>One borehole is outstanding.</p> <p>Valve chamber still to be built between clear water tank and highlift pump station.</p>



THANK YOU