



**2012-13**

# ***MALUTI-A-PHOFUNG WATER (Pty) Ltd***

## ***Annual Report***



## ***"Leaders in Water Service Provision"***

### ***Physical Location And Contact Details***

#### **Physical Address**

**Phuthaditjaba Main Office : Old Government Building**

**: Industrial Area No2**

**Postal Address : Private Bag X 874**

**: WITSIESHOEK**

**: 9870**

**Harrismith Office : Andries Pretorius Street**

**: Harrismith**

**: 9880**

**External Auditors : Auditor General**

**Bank : First National Bank**

**Insurance Brokers : Lateral Unison**

**Company Secretary : Company House and**

**Secretarial Services**

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## Acronyms and abbreviations

Auditor General	AG:
Activated sludge reactor	ASR
Board of Directors	BOD:
Chief Executive Officer	CEO:
Chlorine	Cl <sub>2</sub>
Disabling Injury Frequency Rate	DIFR:
Department of Water Affairs	DWA:
Enterprise Risk Management	ERM:
Executive Committee	EXCO:
Free Basic Water (6 kiloliters /household /month)	FBW
Household	H/H:
Human Resources	HR:
Integrated Development Plan	IDP
Information Technology	IT:
1 Kiloliter = 1 000 liters	m <sup>3</sup>
Maluti-a-Phofung Local Municipality	MAP LM
Maluti-a-Phofung Water (Pty) Ltd.	MAP Water
Municipal Finance Management Act	MFMA:
Measure of the turbidity or clarity of the water	NTU:
Measure of acidity	pH:
Safety, Health and the Environment and Quality	SHEQ:
Total Injury Frequency Rate	TIFR:
Water Services Authority	WSA:
Water Services Authority	WSP:
Water Services Development Plan	WSDP

## THE CHIEF EXECUTIVE OFFICER'S REPORT

It is with pleasure that I report on the performance of MaP Water for the financial year ending June 2013. MaP Water has continued to deliver on its core business of running the operations and maintenance of water and sanitation in the MaP area. MaP Water has succeeded to provide water of high quality and sanitation within its area of jurisdiction. This has been evidenced by maintaining number two Blue Drop drops for Harrismith and Qwa furthermore it has been recognized as the best performer on Blue and green drops in the Free State. The certificates awarded by the department of water affairs in June 2012. The achievement of this award affirms MaP Water's slogan – of being "Leaders in Water Service Provision".

MAP Water has is busy implementing an action plan which will ensure that the municipality attains the blue drops and achieve a green drop. With the commitment of the WSP and the WSA the municipality hopes to achieve a green drop status in the next assessment.

The management accounts to the Board for enterprise wide risk assessment components: its formulation, implementation and monitoring. Appropriate controls were identified for risks identified during the year under review and their implementation commenced to ensure mitigation.

The following are the highlights on the key achievements for the year under review:

- *Obtaining two blue drops*
- *MaP LM being rated as the best performers in the Free State on green drop certification even with budget shortfalls*
- *Effective water quality monitoring even with limited resources*
- *Obtaining a qualified report*
- *Attending to more than 80% of customer queries within the customer charter time frames (According to the customer charter, MAP Water must respond to consumers' queries within 48 hours).*

- *Having committed employees that are willing to put the entity first by working overtime*
- *Retaining most of its skilled staff*
- *Optimizing the operation of assets for effective service provision*
- *Improving troubleshooting capabilities especially in areas affected by power failures and delayed project implementation.*
- *Minimizing the amount of vandalism to the assets under MAP Water's jurisdiction with the limited security personnel.*
- *Set high targets to achieve and improve on its planning capabilities even with limited resources.*

With these achievements as a foundation, we are confident that MaP Water will go higher towards excellence as a water and sanitation business utility.

The attainments of MAP Water over the year under review resulted from partnerships and contributions from several affiliates. The significant leadership of the Board of Directors ensures that best practice of corporate governance is in place. The value-adding service of the BOD assures continual improvements within the entity. The BOD ensures that shareholder interests are tackled effectively. For this, MAP Water is grateful for the uncompromising and firm guidance provided by Mr. Nthimotse Mokhesi (Chairperson of the BOD); Mr. Glen Mudau Netshivhodza (Chairperson of the Human Capital and Finance Sub Committee).

The support of the Parent Municipality towards sustainable water and sanitation service delivery is wholeheartedly appreciated. Notably, the devoted and exemplary political leadership through the Executive Mayor, Me Sarah Moleleki, adds tremendous value to the operations of the entity. The constructive comments of the Chairperson of the Infrastructure Portfolio Committee Me. Dipuo Mboso and her team on our monthly reports are gratefully acknowledged.

The passion and commitment of the Municipal Manager, Mr. LMD Ntombela , towards water and sanitation issues keep MAP Water on its toes to go higher as a "leader in

water service provision". The MAP LM CFO, Mr. Jonathan Ramulondi, plays an indispensable duty that enriches MAP Water operations through periodic interactions and contributions to the EXCO. We are grateful to the fellow MAP LM Directors and other officials within MAP LM, who are our partners in delivering excellent service to the MAP area.

The Honourable Councillors and communities within the MAP area enhance our service delivery through their partnership as they volunteer to report pipe bursts, leaks, and water shortages. We are indebted to their continual support.

The MAP Water management team and their staff are highly esteemed for their diligent work in serving our people. Without their commitment to excellence, MAP Water would not win over the daily challenges of providing services in this rough terrain.

### **Ageing of Networks Infrastructure**

The existing steel and asbestos cement pipe infrastructure in South Africa has undoubtedly corroded since their installation fifty years ago. In Maluti a Phofung Local Municipality jurisdiction this problem is also encountered.

The majority of the old water pipes were installed in the early 1970s or earlier and have reached the end of their effective life span. Some of the water networks around the area are almost 40 years old. Urgent attention should be given to the replacement and maintenance of the water infrastructure.

The inevitable impacts of not starting to address this problem now could include:

- Unreliable supply of water
- Increased service interruptions
- More frequent and costly emergency repairs
- Insufficient flow and pressure for water use
- Inadequate water infrastructure to support the communities



MAP Water has conducted an investigation of the frequent pipe burst and has drawn a program to replace the asbestos pipe with uPVC pipes in the problematic areas. The Maluti a Phofung Local Municipality is also engaged in assisting with the funding of the program of replacing the aging infrastructure.

Recently we had an asbestos water mainline leakage in Qwaqwa and the water supply was interrupted for more that three days. The leakage was due to the aged asbestos pipe and the steel couplings that had corroded. See the picture below:



### Unauthorised Water Connections

Lastly having mentioned the aging infrastructure problem there is a huge concern due to unauthorised (illegal) water connection. The community illegally connect themselves to the network with poor quality of material and that contributes to the water losses. In most instances the community does not report if their illegal connection is leaking. To address the problem regarding the illegal connections MAP Water has introduced the following steps:

- Encouraging the community to be responsible through road show
- Involving other stakeholders like councillors
- Ongoing campaigns at the schools
- MAP Water is in the process to approve and implement the by laws.

## Water purification plants

Wilge plant was recently upgraded and can function to comply with the standards. This plant performs to its optimum and complies with Blue drop standards.

Makwane water was built in the early 1980's and from that time the consumer demand has increased yearly. Currently the plant is operating to its full capacity, but is unable to meet the current water demand. Upgrading of the plant with the new supply line from Metsi Matso dam is in the planning stage to address this problem and also to ensure that no water shortages will be experience for the 10 years. This plant performs to its optimum and complies with Blue drop standards.

Fika Patso plant was built in the early 1990's and its daily water production is between 40 and 42 Mega liters of potable water for 85% of consumers in Qwaqwa and Kestell. When the plant was built the water turbidity was within the required parameters and therefore no filter was needed for the purified process. For the past 5 years the turbidity has not been within the required parameter as to fully comply with the Blue Drop standards, as we current obtain a 97% compliance. Provision of filters at the plant is currently under construction and at completion it will enable MAP Water to obtain a Blue drop status also.

## Waste water plants

Phuthaditjhaba treatment plant was built in the 1970 and the design was bases on an old methodology. The plant is operating with old processes and the equipment and installations are aging and therefore creating a high level of maintenance. To comply with the Green Drop standards, we need to upgrade the processes and equipments with the latest available technology. The upgrading is forming part of the MAP LM IDP and will be attended to when funds are available.

Wilge treatment was built in the 1940's and the design was based on an old methodology. The plant is operating with old processes and the equipment and installations are aging. The upgrading of this plant is in process and upon completion; we will be able to comply with the Green Drop standards.

Elandsriver and Tshiame treatment plants are performing well, but problems are experienced with the manual screens at both plants. This causes blockages of pumps in the process and high cost on maintenance. Alternative screening methods is currently being investigated and will be implemented to ensure that we comply with the Green Drop Standards.

Moeding and Makwane treatment works are operating well. We do comply with the effluent standards at the two treatment plants.

Kestell treatment plant was built in the 1980's and the design was based on an old methodology. The plant equipment and infrastructure is aging and it needs to be upgraded. Currently investigations are underway for upgrading and improving of this treatment works.

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**Moratwe Mofokeng**  
**Acting Chief Executive Officer**

## ORGANISATIONAL STRUCTURE

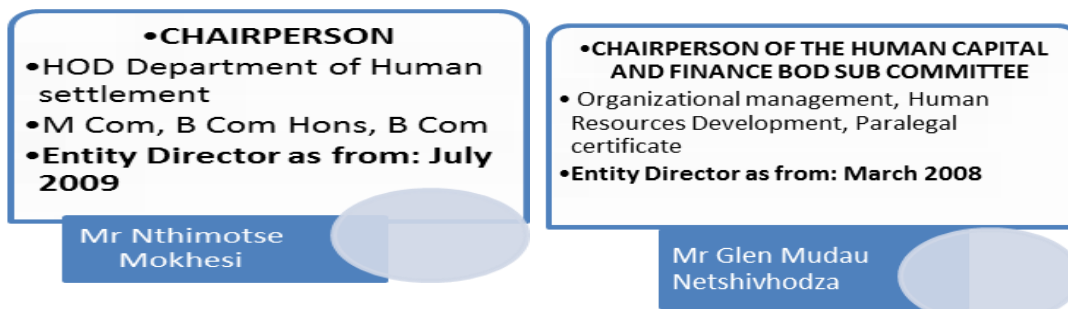
### Shareholders

MaP has only one shareholder and sole owner, our Parent Municipality Maluti-a-Phofung Local Municipality (MAPLM is under the political leadership of, the Executive Mayor Cllr Sarah Moleleki. The Head of the Administration, Municipal Manager is Mr. LMD Ntombela



### The Board of Directors

MaP Water is controlled by the Board of Directors (BOD) of non-executive members appointed by the Municipality. The BOD consists of two members, the Chairperson of the Board, Mr. Nthimotse (Tim) Mokhesi, Mr. Glen Mudau Netshivhodza.

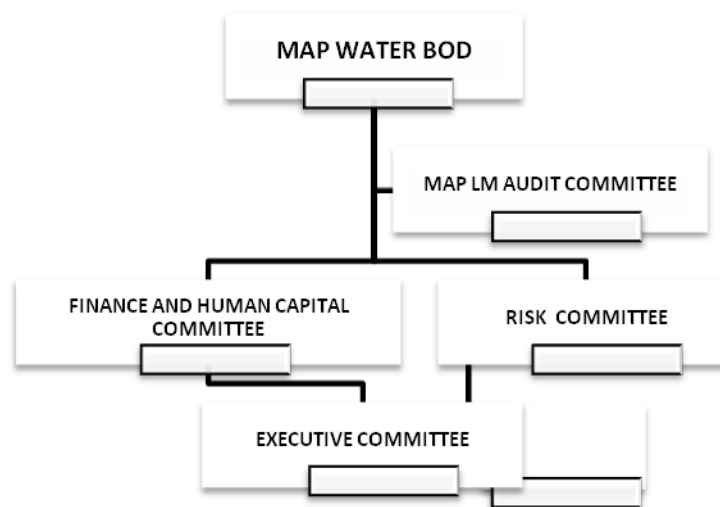


### The Audit Committee

As part of the shared services between MAP LM and MAP Water, the entity reports to the MAP LM audit committee. The Chairperson of the MAPLM audit committee is Mr. Gauta Ntsala. Other members are Mr. E Mohlahlo, Mr. M Tshake and Mr. M Mothekge.

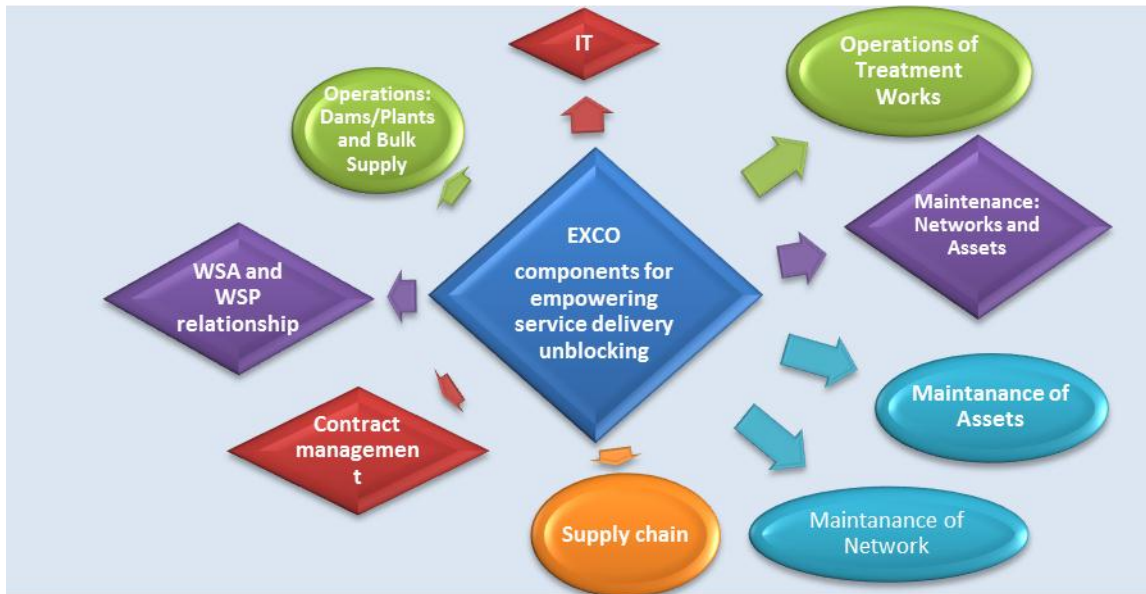
### *The Board Sub-committees*

To oversee and improve corporate governance, ensure accountability and align MAP Water systems to international best practice, the Chairperson of the BOD has established three sub-committees: the executive committee, the risk sub-committee and the finance and human capital sub-committee.



### *The Executive Committee*

The Executive Committee is chaired by the Chief Executive Officer. It consists of MAP LM and MAP Water leadership. The members are the MAPLM Municipal Manager, the Chief Finance Officer and the Director Infrastructure; the entity's Chief Executive Officer, the Chief Financial Officer and the Executive Manager: Operations. The Executive Committee (EXCO) deals with unblocking service delivery impediments between the WSA (Parent Municipality) and its WSP (MaP Water). It deals with issues such as recruitment process, operations of treatment works, Maintenance of networks, Maintenance of assets, compliance management, supply chain processes, project management, power failures and IT.

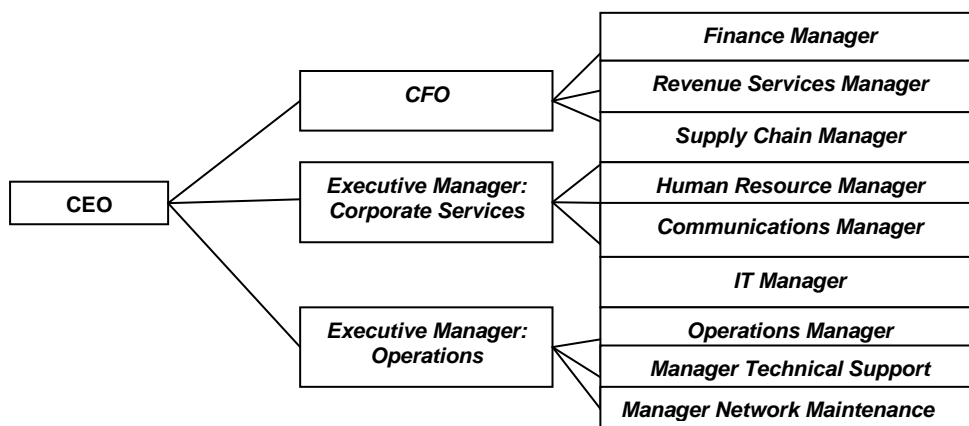
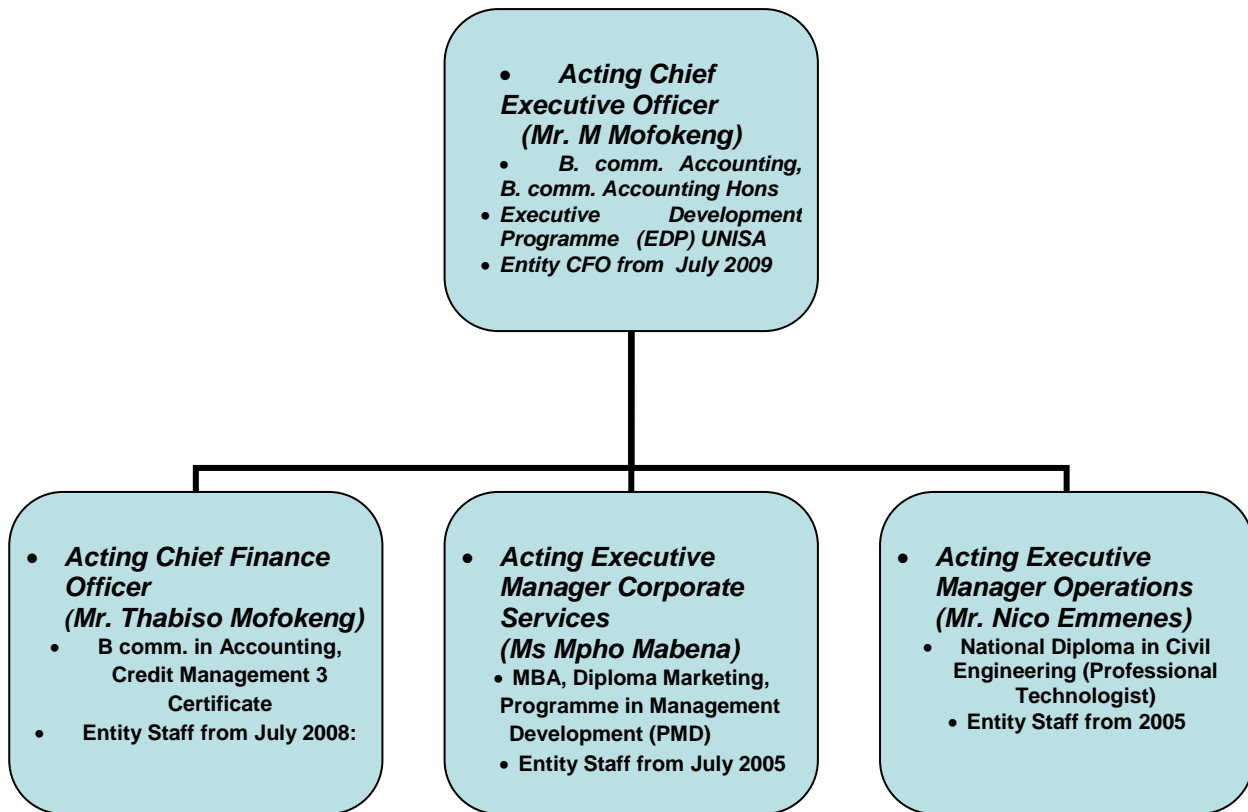


### *The human capital and finance committee*

The chairperson of the human capital and finance committee is Mr. Glen Mudau Netshivhodza. The other members are the entity's Chief Executive Officer, Executive Manager: Corporate, Executive Manager: Operations, and the Chief Finance Officer.

### *Management*

The day to day operations and management at MaP Water are the responsibility of the Management, consisting of the Chief Executive Officer, the departmental directors and the senior management.



## Senior Managers

**Mr. Jabulani Malungani**  
Technical Manager  
B. Tech Water Quality  
Entity Staff from April 2007:

**Mr. Poello Katsi**  
Finance Manager  
B.com Hons in Accounting, Financial Management (UNISA)  
Entity Staff from November 2010:

**Mr. Peter Lephuthing**  
Supply Chain Manager  
B. Com in Accounting, PPSM (UNISA)  
Entity Staff from September 2011:

**Ms. Hlengiwe Gamede**  
Manger Network Maintenance  
B. Tech Civil Eng; (Water Eng)  
Entity Staff from September 2011:

**Mr. Lefa Dlamini**  
IT Manager  
BSc. Applied Computer Science  
Entity Staff and IT Manager from June 2013:

**Mr. Raphooko Phooko**  
Human Resource Manager  
Dip in Secretarial Studies; B. Admin Hons( Industrial and Organisational Psych)  
Entity Staff from February 2013

**Mr. Fanus Weyers**  
Acting Operations Manager  
National Diploma: Water Technology, National Higher Certificate: Water care  
Entity Staff from November 2005:



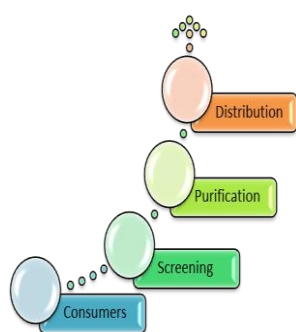
## ORGANIZATIONAL PROFILE

### Synopsis

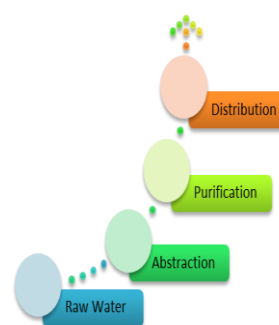
Maluti-a-Phofung Water (Pty) Ltd (MAP Water) is a Municipal owned entity established in 2006 by the Maluti-a-Phofung Local Municipality (MAPLM) in terms of the provisions of the MFMA (No 56 of 2003) and Municipal System Act (No 32 of 2000). The establishment of the entity was as a result of the implementation of the section 78 process followed by the municipality. The entity is 100% owned by Municipality and its head offices in Phuthaditjhaba, QwaQwa and a satellite office in Harrismith.

### Our core business and associated competencies

Our core business deals with the complete water and sanitation business. Water processes from abstraction, purification and distribution .Wastewater treatment from consumers, screening, and treatment processes and then finally discharge it back into the rivers. Our major customers are therefore domestic consumers, industries and businesses. The entity's operations are guided by MFMA (No 56 of 2003) and Companies Act 1973 (No 61 of 1973). In fulfilling its mandate, the entity relies on the principles of value addition, development, environmental sustainability, knowledge management and partnerships.



**Water Purification**



**Waste Water Purification**

MAP LM as a Water Services Authority (WSA) has established Maluti-a-Phofung Water (MaP Water) as a Water Services Provider (WSP) to address water and sanitation provision issues within its jurisdiction. MAP LM sought the services of a

strategic partner in order to assist it to establish the water entity which will ultimately be a fully flashed unit which will on its' our perform water and sanitation function within MAP LM.

MAP Water scope of work as a WSP covers the following

- Sustainable operation and maintenance of all the water and sanitation assets of the municipality. This includes operations and maintenance of water treatment plants, waste water treatment plants, bulk water distribution networks, waste water outfall sewers and water reticulation network.
- Optimization of water and sanitation provision with MAP LM.
- Achievement of Blue and Green Drop on water and sanitation schemes operated by the entity.
- Compliance to all water and sanitation standards and legislation.
- Assist community with operation of septic tanks and private water and sanitation systems.
- Advise and assist the WSA on other water and sanitation issues that needs to be addressed by the WSA. These issues include projects Water Services Development Plan (WSDP), Water Conservation and Demand Management Plans (WCDP), Water Master Plan (WMP) and Sewer Master Plan (SMP).

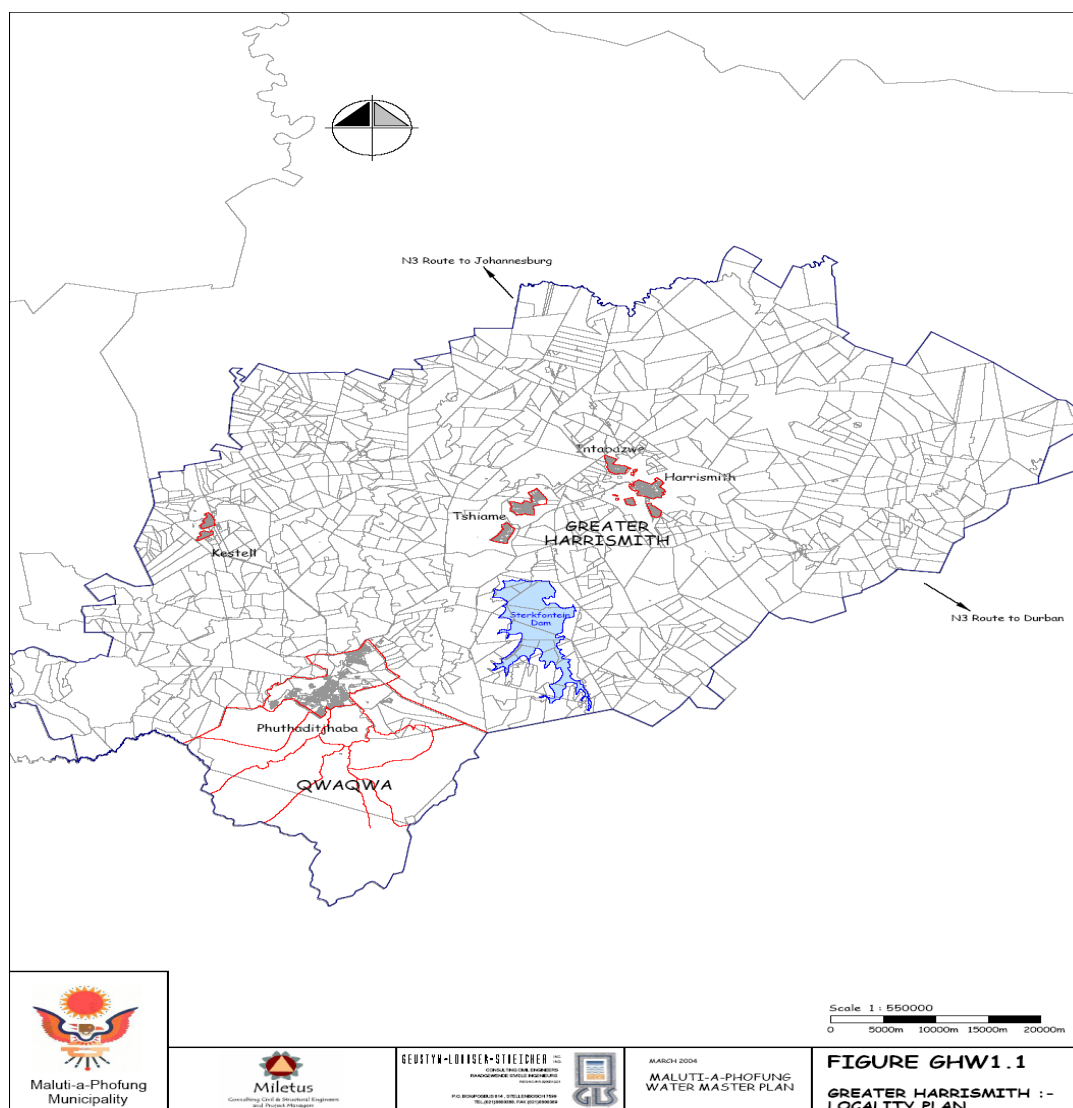
The Scope of MAP LM as WSA

- Implement all capital projects
- Implement all refurbishment and upgrade projects
- Formulation of the necessary plans for effective and efficient water and sanitation service provision (formulation of WCDP, WSDP for integration into IDP, WCDP, WMP and SMP)
- Monitoring WSP to ensure service delivery, compliance standards and legislation
- Ensuring achievement of Blue and Green Drop achievement within MAP LM

With the above institutional arrangement in place service delivery of the highest level is expected to be rendered to the community of Maluti-a-Phofung Local Municipality.

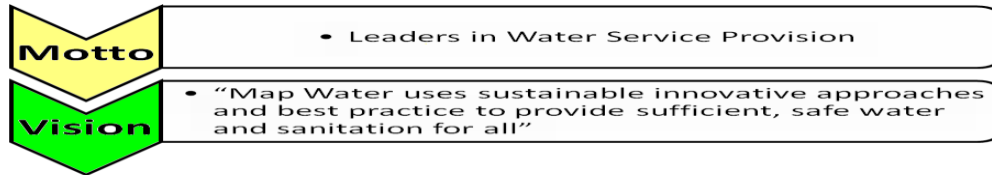
## Our Service Area

In terms of the service delivery agreement (SLA) MAP Water is responsible for the provision of water services to the people of Maluti-a-Phofung municipal area and also to act as a revenue manager.



## Vision and Mission

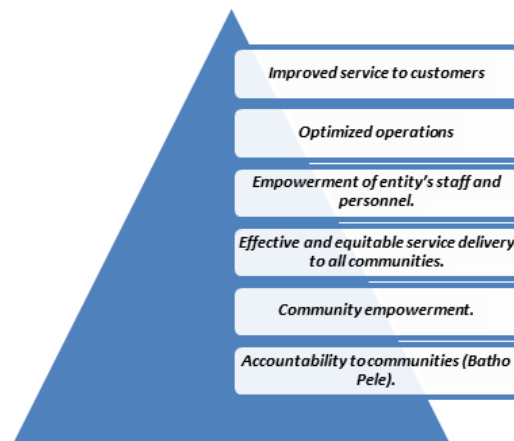
The crucial aspects of our commitment towards continual excellence in water and sanitation service delivery are captured in our motto, vision and mission.



Delivery of sustainable water and sanitation services



through:



Our corporate values further encapsulate our ethics as portrayed below:

## **VALUES**

- *To restore human dignity through access to clean water and sanitation.*
- *To reduce poverty through provision of water, sanitation and hygiene education.*
- *To practice open, honest and clear communication with all stakeholders.*
- *To improve the health and well-being of the people of Maluti-a-Phofung area.*
- *To involve local people, local government and national government in the building, decision-making and other ongoing management of the water and sanitation programmes.*
- *To be open and responsive to the needs of Maluti-a-Phofung Municipality while fulfilling the fiduciary responsibilities of MAP Water.*
- *To promote conservation and preservation of water resources through quality management systems.*
- *To celebrate successes in achieving results that are attributable to professionalism and innovation.*
- *To create a nurturing culture of accountability, responsibility and transparency where employees respect, support and value each other in a high performing environment.*
- *To ensure the sustainability of water supplies, finance and skills required for the ongoing operations and maintenance.*
- *To create a people motivating environment through*

## Strategy

MAP Water is committed to leveraging strengths and opportunities and proactively addressing challenges and threats to achieve its mission and vision in a manner that is consistent with its values. In support of this commitment, MAP Water has identified the six strategic focus areas to guide its efforts:

### Strategy 1:

- Transfer Process Management To Ensure Accessibility

Partner with local organizations and suppliers towards providing all households close access to water and access to decent sanitation by 2014, ensuring the longevity of these services. The focus of this target is the rural areas where the lack of service is the most.

### Strategy 2:

- Financial Sustainability

A budget and business plan that is effective and aligned to the needs of the stakeholders. Rural service delivery must be addressed.

### Strategy 3:

- Operations Management

Ensure all future water supply and sanitation projects supported by the MAP Water address the issues of water depletion and contamination through appropriate integrated water resource management.

## Strategy 4:

- **Customer Relationship Management**

Demonstrate through practical examples that sustainable and equitable water and sanitation services are essential to achieve the overall Goals of poverty reduction and the targets on health, education and the environment. Strengthen local governments' ability to provide equitable and pro-poor water and sanitation services on a larger scale. Monitor, support and lobby other organizations to strengthen their own water and sanitation work in this direction. Strengthen local government's ability to provide equitable and pro-poor water and sanitation services on a larger scale. MAP Water values its customers and will continue to ensure it delivers high quality services in a cost effective manner, providing accurate and timely reports on its work.

## Strategy 5:

- **Revenue Management**

Develop innovative approaches and new sources of funding to increase annual revenues / income to R 150 million by 2014 in order to support municipal programme activities in the provision of water services.

## Strategy 6:

- **Human Resources, Skills Transfer, BEE and LED**

Increase the number of stakeholders using the MAP Water's services through local and national partnerships and alliances. The MAP Water does not under estimate the implications of the growth envisaged within this strategy. Additional resources will be required for staff to continue their high standards of services. The MAP Water will therefore strengthen its project / programme management, communications

and organisational framework to ensure it can achieve these ambitious goals.

## Report against predetermined objectives:

### KPA - Revenue management:

*Appropriate structures and processes are established in the Municipal Entity to ensure accurate billing and optimum revenue collection*

Action	Performance Indicator/Target	Progress to date	Challenges	Measures to improve performance
<p>Provide and install appropriate facilities, train the staff as required, establish appropriate processes to ensure:</p> <ul style="list-style-type: none"> <li>• Accurate meter reading</li> <li>• Accurate information going into accounts and statements</li> <li>• Managing timeous delivery of accounts</li> <li>• Accurate record keeping</li> <li>• Ease of access for customers to pay</li> <li>• Informed and sympathetic dealing with customer enquiries</li> <li>• Application of Municipality's credit control and debt collection By-Laws in compliance with promulgated law</li> </ul>	<p>Goal for the level of accuracy on balance information, accounts and statements to be agreed in each Annual Delivery Plan.</p> <p>Monthly reports for the accuracy of the balances is reported to the parent municipality every , refer to monthly reports</p> <p>Reports shows total billed for month versus queries.</p>	<p>The consumers are billed for consumed water utilising the municipal billing system as per reading received. The municipal credit control policy and the bylaws are applied to ensure revenue is collected.</p> <p>As indicated above policies are applied as approved by the municipality</p>	<p>To apply the credit control policy and bylaws fully as we depend on electricians to cut and sometimes are not available.</p>	<p>To appoint the service provider that will be responsible for cutting and restricting where applicable as per policy.</p>



## *2. Enhance the revenue generated for the Municipality*

Action	Performance Indicator/Target	Progress to date	Challenges	Measures to improve performance
Achieve annual increases in the cash accruing to the Municipality commensurate with the growth of service provision and the implementation of additional revenue generators.	Achievement of budgeted tariff-based cash income amounts averaged over rolling three month periods.	As indicated on our financial statements 2012-2013 the revenue decreased by 14.27%	High level of unemployment within Maluti-a-Phofung	

## *3. Data Management*

Performance Indicator/Target	Progress to date	Challenges	Measures to improve performance
Ensure that the Municipal Entity efficiently integrates the existing systems into a single operation using the Municipal financial system in a manner which links data with the other requirements of the Municipality and which is maintained on an on-going basis.	Financial statements and other reports are compiled from E-venus.	The remote connection to the Municipality	Procurement of server

## KPA - Financial Stability:

### 1. *Correct and appropriate financial structures, procedures and controls are established in the Municipal Entity*

Action	Performance Indicator/Target	Progress to date	Challenges	Measures to improve performance
Establish and maintain financial operating structures, procedures and controls to ensure sound financial management of both the Municipal Entity and the funds that it handles on behalf of the Municipality.	<p>Accurate monthly and quarterly management accounts are produced from 4 months after the Effective Date and acceptable annual financial and performance management reports are received by the Contract Officer within the time frame stipulated by the Municipality.</p> <p>Financial structures, procedures and controls in place and approved by the board.</p>	<p>Quarterly management accounts are being considered by Board and the Municipal council</p> <p>Financial unit structures in place to allow for segregation of duties in supply chain unit and finance.</p>	None	None

### 2. *Establishment of appropriate business processes*

Action	Performance Indicator/Target	Progress to date	Challenges	Measures to improve performance
Establish reporting formats that provide meaningful information to management including current trends, forecasts and the predicted future impacts of interventions and investigations required.	Within 4 months from the Effective Date the Contract Officer shall start receiving on a monthly basis copies of the management reports.	<p>Monthly reports are submitted monthly to the contract officer, and also the coordinating meetings between municipality and the entity.</p> <p>Reporting formats in line with stipulation of the ACT</p>	We don't have any contract office according to the service level agreement	The entity will negotiate with the service provider to extend the contract

### 3. Establishment of Financial Accounting processes

Action	Performance Indicator/Target	Progress to date	Challenges	Measures to improve performance
Implement and apply GAAP/GRAP as appropriate to the financial controls and reporting.	Within 4 months of the Effective Date the Contract Officer shall confirm that the necessary financial management systems have been established and implemented.	Internal policies and procedure are in place in line with MFMA	We don't have any contract office according to the service level agreement	The entity will negotiate with the service provider to extend the contract
Monthly reporting to be provided within 15 days of month end.	Within 4 months of the Effective Date shall produce monthly reports within 15 days of month end.	Monthly section 87 and S 66 reports are compiled and submitted to the parent municipality within 7 workings days.		
Ensure accurate timeous reporting	monthly	Monthly reporting is in place to parent municipality to incorporate in their section 71 reports to treasury.		
Ensure strict adherence to conditional grants	monthly			
Increase arrears collection by 5%	2012/2013	Revenue for the entity decreased by 14.27% in 2013 financial year.		
Ensure accurate budgeting process and accurate budget.	Annually	Strict adherence to the budget policy of the council, and 2012-2013 submitted by due date before the 31st Jan 2012.		
Salaries budget % of total expenditure	Quarterly/monthly	Salary expenditure for the year is 40% below	Delayed recruitment	
Number of creditor days	<30 Days	All creditors are paid within 30 days as per MFMA for the period ended June 2013, except those disputed.	Due to outstanding documentation.	Every quota we meet with the suppliers
Compliant asset register	Reviewing of asset management annually.	Compliant asset register in place and used in the financial statements		
All audit qualifications are addressed.	Unqualified Audit Report	90% of the qualifications from the 2011-2012 are addressed.		

#### 4. Procurement

Action	Performance Indicator/Target	Progress to date	Challenges	Measures to improve performance
Establish, implement and apply procurement policies which comply with the requirements of the MFMA and which maximise the benefit to the local economy as well as SMME and BEE development.	Reviewing of procurement policy on annual basis.	Supply chain unit established and all bid committees are in place  And supply chain manager appointed to head the unit.  The bids committee was all established and reviewed.  Policy aligned to the municipality, in the process of re-aligning the policy with the National Treasury Guidelines.	Budget constraints.  Shortfall in specialized suppliers	Promotion of local and national partnerships and joint ventures

#### 5. Fraud and corruption

Action	Performance Indicator/Target	Progress to date	Challenges	Measures to improve performance
Number of investigations conducted on reported and suspected fraudulent activities	Risk assessment done	Adopted parent municipality Fraud Prevention Strategy, Fraud Prevention committee establish to deal with tipp-offs to fraud and corruption.		Facilitate the employment of Risk and Compliance Officer
Approved fraud and corruption strategy and policy				
Number of fraud and corruption measures implemented				

#### 6. Development of local contractors, sub-contractors and SMME's

Action	Performance Indicator/Target	Progress to date	Challenges	Measures to improve performance
Assist the Municipal Entity to institute programmes and procedures which support local contractors through:  Assisting with financial and administrative procedures;  Initial equipping of	Supply Chain Manager to confirm that training programmes are being applied.	Arrange supplier interaction quarterly and briefing forums with local contractors about the procurement process of the entity.	<i>Understanding of proper record keeping by suppliers, i.e Quotations, Monthly statements and Invoices</i>	<i>35% of Suppliers still does not understand the importance of proper record keeping</i>

Action	Performance Indicator/Target	Progress to date	Challenges	Measures to improve performance
companies; Support in pricing and tendering; Structuring contracts to reduce working capital requirements.				

## KPA - Human resources, skills transfer, black economic empowerment and local economic development:

### 1. Change Management

Action	Performance Indicator/Target	Progress to date	Challenges	Measures to improve performance
Undertake an assessment of the drivers of change, establish the change management team and implement changes in respect of: Transfer of employees and their records Establishment of conditions of employment, policies and procedures; The organisational structure; The undertaking of inductions and establishment of communication processes; Setting up appropriate labour relation forums and	All the employees which were transferred from the municipality were given offers	Employees transferred to the entity.  Policies in place.  Organizational structure in place. Induction process undertaken when new employees are appointed. LLF in place & the bargaining forum.	Employee's files not transferred & not Audited by Municipality.  In adequate budget to undertake training of the employees.	Municipality to audit the files and transfer them to us with the leave budget.  Budget increased in the current financial year to increasing training & skills development.  Review and update the

Action	Performance Indicator/Target	Progress to date	Challenges	Measures to improve performance
interactions; Establishing and implementing the initial skills development programme.		Skills development programme in place.		policies and continue to train employees to ensure that they have appropriate skills.

*2. Municipal Entity managed by skilled managers local to the jurisdiction of the Municipality.*

Action	Performance Indicator/Target	Progress to date	Challenges	Measures to improve performance
Skills transfer and training programmes in place.	By end of contract year three, CEO, COO and CFO to be local employees with responsibility for managing the Municipal Entity.	Chief Executive Officer, CFO are now local employees.	There senior executive managers' positions still vacant.	Appoint permanent employees so that they can take responsibility for their respective department.

### 3. Employee Empowerment

Action	Performance Indicator/Target	Progress to date	Challenges	Measures to improve performance
Providing monthly statistics Ensure that the Municipal Entity develops and implements appropriate employment equity programmes (including an affirmative action plan) and that training and career development programmes are made available to all employees.	Employment Equity Forum to monitor implementation and generate quarterly reports.	Employment Equity Plan in place.  Career development plan is in place; our employees are given the opportunity through Staff Study Assistant Policy.		Sustain, maintain and enhance current staff development programme.

### 4. Performance Management

Action	Performance Indicator/Target	Progress to date	Challenges	Measures to improve performance
Ensure that the Municipal Entity implements and maintains a performance management programme which measures and supports performance	Compilation of quarterly performance appraisals.	E- Performance management system in place together with the manual one. We are currently re-instating it on the server and re-training the employees on the use of the system		The system is up and running
Improvement of employees against measurable objectives.				

### 5. Management of Possible Impact of HIV/Aids

Action	Performance Indicator/Target	Progress to date	Challenges	Measures to improve performance
Ensure that the Municipal Entity implements and maintains appropriate education and support programmes in respect of HIV/Aids.	Wellness Officer to undertake periodic wellness awareness campaigns.	Well ness programme in place.		Implementation of Wellness programmes on continuous basis.

### 6. Local Economic Development for the jurisdiction of Maluti-a-Phofung

Action	Performance Indicator/Target	Progress to date	Challenges	Measures to improve performance
Use of local sub-contractors.	Municipal entity's operating budget spent on local sub-contractors to increase by 5% per financial year of the Contract Term.	Most of our work is supplied by local sub-contractors and emerging contractors.	Shortfall of specialized suppliers	Currently the local SMME are appointed to do most of our outsourced work.



## KPA – Operations:

### 1. Ensure compliance with legislation and regulation

Action	Performance Indicator/Target	Progress to date	Challenges	Measures to improve performance
Ensure compliance by the Municipal Entity in respect of all legislative and regulatory requirements.	During the first financial year the Strategic Partner shall compile a report on the compliance of the existing operations and shall ensure that the Municipal Entity institutes any necessary corrective actions.	Done	To ensure that all departments capture all relevant information correctly	Annual report
Ensure that the Municipal Entity undertakes an annual audit to confirm such compliance with all legislative and regulatory requirements.	A report shall be made to the Contract Officer within 2 months of the start of each subsequent financial year of compliance with previous report and what has to be complied with for following year.	Blue drop awards for Wilge Water system and Makwane system.  Fika Patso system 97% scored was achieved	To ensure compliance to SANS 241 and DWA Standards	Internal and external monitoring programs (Accredited laboratory Talbot ) PTS schemes

### 2. Ensure progressive improvements in the efficiencies of service provision

Action	Performance Indicator/Target	Progress to date	Challenges	Measures to improve performance
Provide support to the Municipal Entity with a view to progressively reducing unaccounted for water; increasing the volume of water which is billed; ensuring compliance with water and effluent quality standards and;	Goals for each of these to be agreed as part of the Annual Delivery Plan. Monthly reporting to the Contract Officer and the Co-ordinating Committee in respect of the attainment of these goals.	On-going process	To obtain funds for the installation of bulk meters to measured water losses and a unit to control water losses. To start with the implementation of the after approval of the municipality.	Blue drop system for water quality and green drop certificate for waste water effluent. Upgrading of water and waste water treatment works

Optimising the cost of supply, collection and treatment.				
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### 3. Strategy for Optimisation of Costs

Action	Performance Indicator/Target	Progress to date	Challenges	Measures to improve performance
Provide support to the Municipal Entity to establish a strategy which measures the unit costs of key elements and which identifies interventions to gradually reduce these unit costs.	<p>In July and January of each year the Municipal Entity shall provide a report to the Contract Officer showing the trends, since the start of the Strategic Partner's contract, in respect of the unit costs per kl of water supplied to customers of the following:</p> <ul style="list-style-type: none"> <li>Raw water</li> <li>Chemicals</li> <li>Energy</li> <li>Staff</li> <li>Maintenance &amp; Repairs</li> <li>Vehicles &amp; Transport</li> </ul> <p>The report shall show that the unit costs are generally reducing in real terms and reasons shall be given where such reductions are not being achieved.</p>	On-going process	To ensure recordkeeping of all expenses (Budget control) to keep operational cost to a reasonable level.	To assist in planning Budget Existing statistics will be used.

*4. Ensure that the Municipal Entity always provides the best possible level of service to the customer*

Action	Performance Indicator/Target	Progress to date	Challenges	Measures to improve performance
Provide support to the Municipal Entity to maximise its ability in ensuring that all households have access to at least a basic level of service and in progressively making higher levels of service available to those who can afford such levels.	Goal for the number of households to have access to a basic level of service and a goal for the number of households to be provided with the higher levels of service to be agreed in the Annual Delivery Plan.	Done	Increase household connections – The function was not transferred to MAP Water. The function is still with the municipality.	WSDP A programme for installing household connection with MIG funds ( Municipality )

*5. Ensure that the Municipal Entity adequately maintains and protects the assets of the Municipality*

Action	Performance Indicator/Target	Progress to date	Challenges	Measures to improve performance
Provide support to the Municipal Entity to ensure that appropriate systems and processes are in place and are being applied to protect the assets of the Municipality and to maximise the ability of the assets to support the service.	An overall goal for maintenance and refurbishment to be agreed as part of the Annual Delivery Plan and monthly reporting to the Contract Officer in respect of the attainment of this goal.	On-going	To ensure that daily maintenance can be attended to with existing staff. Identification of refurbishment projects to enable the municipality to apply for funds.	Maintenance programmes Updating of preventative maintenance programme WSDP (Reviewing of refurbishment projects.)

*6. Ensure that the Municipal Entity establishes and implements appropriate procedures in respect of capital projects*

Action	Performance Indicator/Target	Progress to date	Challenges	Measures to improve performance
Provide support to the Municipal Entity and the Municipality: in ensuring that available funding is utilised to the best benefit of the service In accessing additional funding which is deemed necessary for the benefit of the service.	Report to the Contract Officer on an annual basis on the actions taken and the benefits achieved in respect of acquiring and the optimum utilisation of capital funds.	On-going MAP municipality appoints the consultant conduct the updating of the WSDP.	Identification of water waste water projects	WSDP PMU ( Municipality )

*7. Ensure that the Municipal Entity has access to adequate skills, experience and knowledge to maintain the provision of water services*

Action	Performance Indicator/Target	Progress to date	Challenges	Measures to improve performance
Provide support to the Municipal Entity to ensure that the necessary skills, experience and knowledge are available within the Municipal Entity through: making available skills and experience from within the Strategic Partner for specialist knowledge, training and developmental purposes; developing and implementing an appropriate organisational structure to ensure effective operations;	Organisational structure in place and operating efficiently within one year of start of contract.	On-going  Done  On-going	Difficulty in recruiting suitable candidates for specialised / scarce skills and to fill all vacant positions  Experiencing challenged in training of line managers	In-service training for undergraduates students Advertisements  Succession plans Annual training plan

Action	Performance Indicator/Target	Progress to date	Challenges	Measures to improve performance
Identifying and/or developing appropriate managerial personnel to undertake the key roles reporting to the Operations Manager.				

### *8. Ensure Municipal Entity maintains the insurance of assets and risk*

Action	Performance Indicator/Target	Progress to date	Challenges	Measures to improve performance
Ensure all necessary insurances and insurance cover is maintained at appropriate levels.	Prior to the start of the contract, review and ensure that all required insurances are in place.	Done		
	Originals of insurance certificates and confirmation of payment of premiums provided to the Contract Officer on an annual basis.	On-going	Supply finance with relevant information	Reporting procedures
	As part of annual financial audits, undertake an audit and review of the asset registers and the insurances.	On-going	Update existing asset registers	Asset registers

## KPA – Customer Services:

### *1. Ensure that the Municipal Entity has access to adequate skills, experience and knowledge to develop and maintain appropriate levels of customer management*

Action	Performance Indicator/Target	Progress to date	Challenges	Measures to improve performance
<p>Provide support to the Municipal Entity to ensure that the necessary skills, experience and knowledge are available within the Municipal Entity through:</p> <ul style="list-style-type: none"> <li>• making available skills and experience for specialist knowledge, training and developmental purposes;</li> <li>• developing and implementing an appropriate organisational structure to ensure effective customer relationship management;</li> <li>• Identifying and/or developing appropriate managerial personnel to undertake the key roles reporting to the Customer Manager.</li> </ul>	<p>The Contract Officer confirms that trained staff is in place to provide the levels of customer management as defined in the Annual Delivery Plan.</p>	<p>Appointment of Customer Care Officers and Service manager concluded. House visits conducted.</p>		

*2. Ensure that appropriate communication processes are established with Councillors, municipal officials, community organisations and customers*

Action	Performance Indicator/Target	Progress to date	Challenges	Measures to improve performance
Provide assistance where necessary and ensure that the Municipal Entity establishes effective and appropriate communication processes with Councilors, municipal officials, community organisations and customers	Report back from Councilors and officials that processes have been established and are operating effectively.	Weekly interaction with the ward Councilors continuing. Bi-monthly meetings with financial services municipal staff on-going.	Vacant customer care officer position for QwaQwa area.	Interview conducted and to appoint soon. Harrismith customer care officer is assisting.

*3. Ensure that customer service centres are established in relevant locations and that they are staffed and equipped correctly*

Action	Performance Indicator/Target	Progress to date	Challenges	Measures to improve performance
Provide assistance where necessary and ensure that the Municipal entity establishes customer service centres in appropriate locations, ensure that they are staffed with properly trained and competent people and that all the necessary facilities are available to allow them to immediately deal with customer payments, enquiries, complaints.	Within 6 months of the effective Date, submit a report to the Contact Officer reviewing the customer services centres and making recommendations of any actions required to make them more relevant to the local conditions. Services centres established and are able to deal with all customer interactions according to plan as agreed in the Annual Delivery Plan.	Locations identified within the localities of the Municipality for establishment of additional pay points. Posts for the pay points/service centres advertised.	One pay point office is active and consumers can pay their municipal account at Shoprite and Spar as arranged by the municipality.	

*4. Ensure that customer service centres are established in relevant locations and that they are staffed and equipped correctly.*

Action	Performance Indicator/Target	Progress to date	Challenges	Measures to improve performance
Use its skills and experience to assist the Municipal Entity to develop and implement outreach programmes aimed at increasing community awareness of the principles of water services, communicating the fee basic water and indigent policies as well as the need to pay for service provided outside these policies and generally assisting communities to understand how their water and sanitation expectations and needs can be met.	Annual "Knowledge, Attitude and Perception" studies to be done by the Municipal entity and to show an increasing awareness on an annual basis ("KAP Survey")	On-going with the communication centre.  Appointed communications manager for the entity to align the communication procedures.  Community/public consultation meetings –  On-going. Revitalisation of the municipal water services forum being considered in line with customer service charter and the IDP planning forums of the municipality.		

*5. Ensure Municipal Entity maintains the insurance of assets and risk*

Action	Performance Indicator/Target	Progress to date	Challenges	Measures to improve performance
Ensure all necessary insurances and insurance cover is maintained at appropriate levels.	Prior to the start of the contract, review and ensure that all required insurances are in place.	Completed for the transferred assets.		
	Originals of insurance certificates and confirmation of payment of premiums provided to the Contract Officer on an annual basis.	Insurance certificated and proof of premiums payments available.		



	As part of annual financial audits, undertake an audit and review of the asset registers and the insurances.	Annual audit pack being compiled for financial annual audit process by July 2006.		
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**6. *Ensure that appropriate communication processes are established with Councillors, municipal officials, community organisations and customers***

Action	Performance Indicator/Target	Progress to date	Challenges	Measures to improve performance
Provide assistance where necessary and ensure that the Municipal Entity establishes effective and appropriate communication processes with Councillors, municipal officials, community organisations and customers	Report back from Councillors and officials that processes have been established and are operating effectively.	The weekly interaction with councillors is on-going. Consumers are visited based on the queries raised and during the road show.	Availability of ward councillors and some consumers at work during office hours.	

## Risk management

Mega Process (Strategic Objective)	Process (Key Performance Area)	Risk identified and managed by management
Transfer Process Management To Ensure Accessibility	<ul style="list-style-type: none"> <li>Investigate Unaccounted for Water (UFW)</li> </ul>	<ul style="list-style-type: none"> <li>Loss of income for the Entity</li> <li>No water income recovered</li> <li>Inadequate systems in place</li> </ul>
	<ul style="list-style-type: none"> <li>Interaction with employer municipality</li> </ul>	<ul style="list-style-type: none"> <li>Strained relationship with employer municipality leading to loss of funding</li> </ul>
Financial sustainability	<ul style="list-style-type: none"> <li>Correct and appropriate financial structures, procedures and controls are established in the Municipal Entity</li> <li>Review of Financial Accounting processes</li> <li>•</li> <li>Correct and appropriate financial structures, procedures and controls are established in the Municipal Entity</li> </ul>	<ul style="list-style-type: none"> <li>Adverse audit opinion</li> <li>No standard processes and systems for entity</li> <li>Lack of control leading to financial loss</li> <li>Adverse audit opinion</li> </ul>
	<ul style="list-style-type: none"> <li>Supply Chain / Procurement</li> </ul>	<ul style="list-style-type: none"> <li>Poor quality products being purchased</li> <li>Other strategic objectives not achieved</li> <li>High potential for fraud and corruption taking place</li> </ul>
Operations management	<ul style="list-style-type: none"> <li>Ensure compliance with legislation and regulation regarding operations</li> </ul>	<ul style="list-style-type: none"> <li>Non-compliance with legislation and regulation could result in: penalties incurred, legal claims against the entity, adverse audit opinions</li> </ul>
Revenue management	<ul style="list-style-type: none"> <li>Appropriate structures and processes are established in the Municipal Entity and Municipality to ensure accurate billing and optimum revenue collection</li> <li>Enhance the revenue generated for the Municipality</li> <li>Data Management</li> </ul>	<ul style="list-style-type: none"> <li>Inaccurate billing</li> <li>Unoptimised revenue collection</li> <li>Inability to enforce by laws</li> <li>Inadequate funding leading to cash flow problems</li> <li>Inaccurate data and billing leading to loss of revenue</li> <li>Inability to provide proof of billing</li> </ul>
Human Resources, Skills Transfer, BEE and LED	<ul style="list-style-type: none"> <li>Management of Possible Impact of HIV/Aids</li> </ul>	<ul style="list-style-type: none"> <li>Absenteeism and loss of skilled resources</li> <li>Contributions of pension fund affected</li> </ul>

## DEPARTMENTAL PERFORMANCE

### OPERATIONS DEPARTMENT

#### Network Maintenance

According to the customer charter MAP Water must respond to consumers' queries within 48 hours. Overall, MAP Water's performance regarding network maintenance complied with our customer charter for over 80% of the time. The table and graphs in this section depict the performance of the year under review for various network responsibilities that the entity performed.

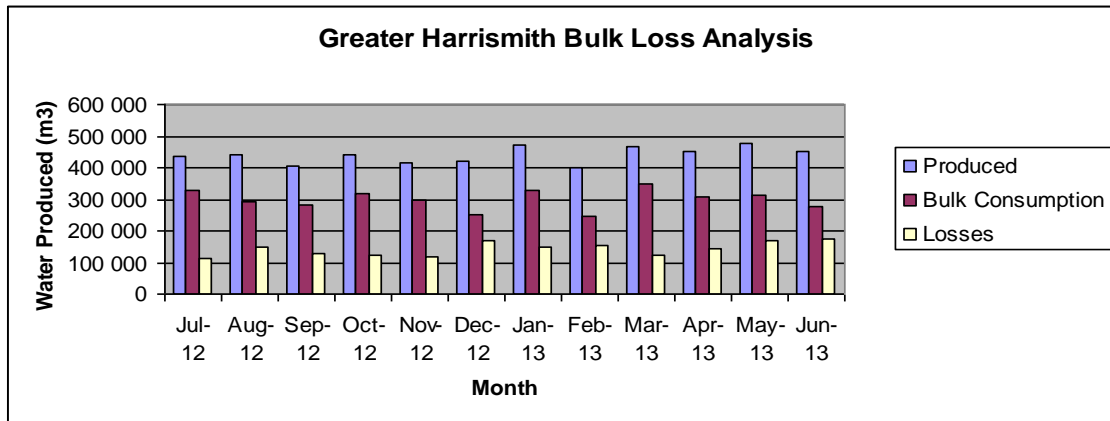
DESCRIPTION	TOTAL
Water pipe leakages	4 510
Network valves repaired	47
Public taps repaired	304
New water connections	53
New sewer connections	36
Water meter repaired	2 045
Water meter replaced	65
Sewer line blockages	4 392
General maintenance	859
<b>Overall total</b>	<b>12 311</b>

The above table illustrates the total amount of faults reported by the consumers. The table further breaks down the faults reported into different and relevant categories.

#### Unaccounted for water Wilge Plant

The bulk loss in Harrismith for June 2013 was 38%.

Month	Produced	Bulk Consumption	Losses
Jul-12	436 927	325 655	111 272
Aug-12	441 489	292 893	148 596
Sep-12	406 652	279 664	126 988
Oct-12	440 257	316 583	123 674
Nov-12	416 257	298 573	117 684
Dec-12	418 838	249 219	169 619
Jan-13	473 350	326 428	146 922
Feb-13	397 797	244 422	153 375
Mar-13	468 527	347 799	120 729
Apr-13	452 976	306 878	146 099
May-13	478 100	310 733	167 367
Jun-13	451 705	278 021	173 684

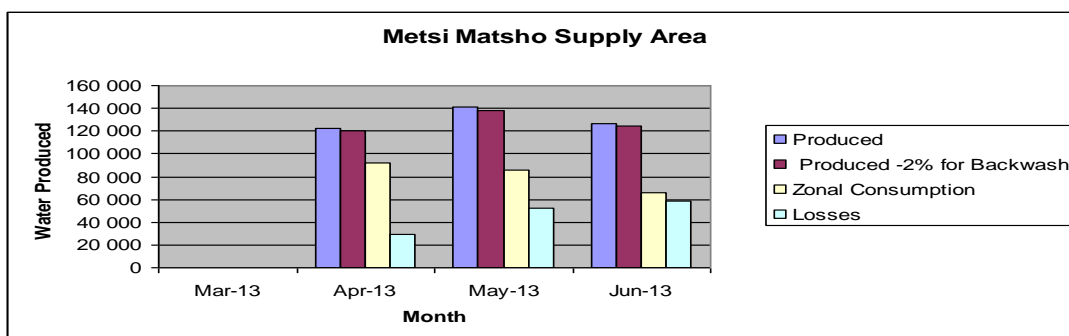


## Makwane Plant

Readings could not be taken from Matshekgeng bulk meter as a private lock was used on the meter, therefore the consumption in the area forms part of the losses. The Pereng meter is still not functional and needs to be repaired.

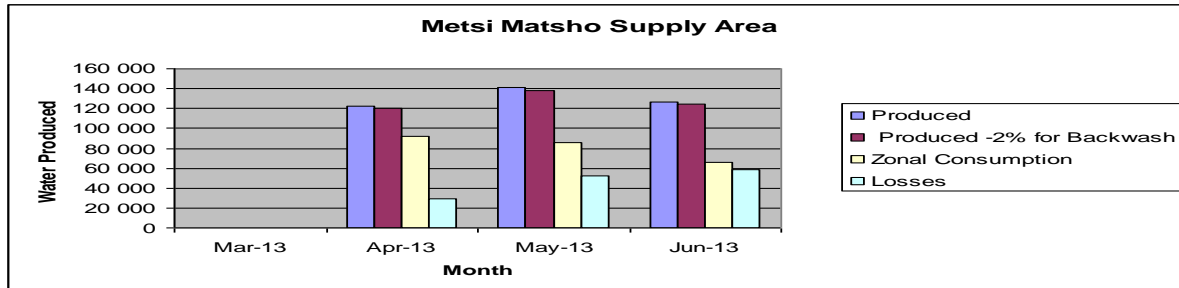
Month	Produced	Produced -2% for Backwash	Zonal Consumption	Losses
Mar-13				
Apr-13	122 871	120 414	91 530	28 884
May-13	141 113	138 291	85 730	52 561
Jun-13	126 981	124 441	66 300	58 141

The bulk loss in Metsi Matsho for the year ending June 2013 was 47%



## Makwane Plant

The Pereng meter is non-functional and needs to be repaired. The bulk loss in Metsi Matsho per month is 31% avg.



## Water Conservation and Water Demand Management

We are at the preliminary stage with a draft document and with the assistant of consultant appointed the draft will be reviewed and be implemented according to the program

MaP Water fixes leaks as reported and detected to minimize / prevent water losses.

## Dam levels

### The dam levels in %

Month	Fikapatso %	Metsi Matsho %	Wilge %	Von During %	Hawkins %	Gibson %
July 2012	46	95	44	65	50	50
Aug 2012	43	91	40	60	47	47
Sept 2012	36	88	89	70	75	75
Oct 2012	38	100	91	90	90	90
Nov 2012	39	100	95	90	90	90
Dec 2012	59	100	59	90	90	90
Jan 2013	100	100	100	100	100	100
Feb 2013	79	100	83	90	95	90
Mar 2013	92	100	90	90	95	95
Apr 2013	100	100	50	90	90	90
May 2013	98	100	55	60	60	65
Jun 2013	90	100	53	55	60	60

Our dam levels has improved compared to last season and have been stable since.

## Waste Water Quality Analysis results

	pH	COD	Ammonia	Nitrate	Orthophosphate	Suspended Solids
<i>January</i>						
Elands Final	7.5	42	10	4.3	5.5	28
Harrismith Final	7.7	45	54	0.46	5.33	44
Kestell Final	7.3	12	4.8	11.2	5.25	43
Phuthaditjhaba Final	7.5	18	9.88	15.6	5.55	16
Tshiame Final	7.4	13	2.4	1.04	5.52	5
Moeding Final	No flow to plant					
Makwane Final	7.4	27	1.16	7.8	3.43	3
<i>February</i>						
Elands Final	7.4	22	5.04	8.51	2.37	13
Harrismith Final	7.5	77	32.7	12	5.85	72
Kestell Final	7.5	29	2.73	13	2.21	25
Phuthaditjhaba Final	7.3	39	7.67	16	4.13	15
Tshiame Final	7.1	10	0.39	10	4.14	7
Moeding Final	No flow to plant					
Makwane Final	7	25	2.67	16.7	3.61	4
<i>April</i>						
Elands Final	7.4	10	1.68	17.3	5.75	16
Harrismith Final	7.2	39	51	0.28	6.88	55
Kestell Final	7	10	8.5	6.61	2.91	5
Phuthaditjhaba Final	6.5	25	6.9	21.8	4.86	12
Tshiame Final	7.7	10	1.08	7.63	7.16	5
Moeding Final	No flow to plant					
Makwane Final	7.1	28	3.45	10.2	5	8
<i>May</i>						
Elands Final	7.2	29	0.17	8.81	6.17	40
Harrismith Final	7.2	64	35.6	0.41	7.35	80
Kestell Final	7.1	10	2.05	11.9	5.18	5
Phuthaditjhaba Final	6.6	29	4.91	18.1	4.91	5
Tshiame Final	7.6	10	0.6	3.02	6.46	5
<i>June</i>						
Kestell Final	7.0	19	6.28	14.1	5.2	16
Phuthaditjhaba Final	7.2	25	7.98	16.1	6.2	18
Kestell Final	7.0	28	4.8	14.1	4.5	15
Makwane Final	7.2	25	7.98	16.1	3.49	18
Tshiame Final	7.1	10	2.99	7.48	6.69	5

	<b>pH</b>	<b>COD</b>	<b>Ammonia</b>	<b>Nitrate</b>	<b>Orthophosphate</b>	<b>Suspended Solids</b>
<i>July</i>						
<i>Elands Final</i>	7.6	36	15	4.3	5.3	33
<i>Harrismith Final</i>	7.3	54	35.4	0.46	5.02	52
<i>Kestell Final</i>	7.3	10	5.13	9.19	5.29	15
<i>Phuthaditjhaba Final</i>	7	29	11.4	16.6	5.17	13
<i>Tshiame Final</i>	7.4	10	1.15	0.46	4.34	5
<i>Makwane Final</i>	7	29	1.47	11.4	3.13	5
<i>August</i>						
<i>Elands Final</i>	7.5	22	0.10	11.1	0.10	21
<i>Harrismith Final</i>	7.2	83	32.7	0.05	5.85	58
<i>Kestell Final</i>	7.2	29	2.73	13	2.21	25
<i>Phuthaditjhaba Final</i>	6.8	37	7.67	19.9	4.13	15
<i>Tshiame Final</i>	7.1	10	0.39	9.42	4.14	5
<i>Makwane Final</i>	7	25	2.67	16.7	3.61	5
<i>September</i>						
<i>Elands Final</i>	7.3	10	0.04	17.3	5.75	17
<i>Harrismith Final</i>	7.2	39	38.7	0.28	6.88	42
<i>Kestell Final</i>	7	10	7.05	6.61	2.91	5
<i>Phuthaditjhaba Final</i>	6.5	25	5.09	21.8	4.86	12
<i>Tshiame Final</i>	7.7	10	0.4	7.63	7.16	5
<i>Makwane Final</i>	7.1	28	2.42	14.7	3.86	5
<i>October</i>						
<i>Elands Final</i>	7.2	29	0.17	8.81	6.17	40
<i>Harrismith Final</i>	7.2	64	35.6	0.41	7.35	80
<i>Kestell Final</i>	7.1	10	2.05	11.9	5.18	5
<i>Phuthaditjhaba Final</i>	6.6	29	4.91	18.1	4.91	5
<i>Tshiame Final</i>	7.6	10	0.6	3.02	6.46	5
<i>Makwane Final</i>	7.4	14	1.2	12.1	3.21	4
<i>November</i>						
<i>Elands Final</i>	7.2	10	0.13	7.24	1.15	34
<i>Harrismith Final</i>	7.1	113	33.7	0.44	4.92	57
<i>Kestell Final</i>	6.9	28	4.8	14.1	4.31	12
<i>Phuthaditjhaba Final</i>	6.9	25	7.98	16.1	3.49	20
<i>Tshiame Final</i>	7.4	10	2.99	7.48	6.69	5
<i>Makwane Final</i>	7.3	18	1.43	11	2.6	3.8

Our Sewage works are complying with general standard and improving on special standard compliance. We are currently waiting for the Green drop results for the assessment cycle which was conducted in September 2012.

## Portable Water Plants

### Makwane Water Plant

Category	Physical		Chemical						Microbiological
Determinants	pH	NTU	Cl2	Mg	Ca	Tot. hard	Tot. Alk	E.C	FC
General Limits	8.0 - 8.9	0 - 4.9	1.1 - 1.5	30 - 100	80 - 200	50 - 150	40 - 50	70 - 150	0 - 10
Units	mg/l	mg/l	mg/l	mg/l	mg/l	mg/l	mg/l	mS/m	cfu/100ml
Plan samples	254	254	254	254	254	254	254	244	194
Submitt samples	244	244	244	244	244	244	244	234	183
Samples failed	21	0	32	0	0	0	237	5	3
% compliance per determinants	91%	100%	87%	100%	100%	100%	3%	98%	98%
% compliance per category	96%		93%						98%
Total % compliance	96%								

Makwane water plant is performing well according to the analysis results, but the total alkalinity is very low which makes water looks aggressive as depicted in analysis results where mark red.

### Wilge Water Plant

Category	Physical		Chemical						Microbiological
Determinants	pH	NTU	Cl2	Mg	Ca	Tot. hard	Tot. Alk	E.C	FC
General Limits	8.0 - 8.9	0 - 4.9	1.1 - 1.5	30 - 100	80 - 200	50 - 150	40 - 50	70 - 150	0 - 10
Units	mg/l	mg/l	mg/l	mg/l	mg/l	mg/l	mg/l	mS/m	cfu/100ml
Plan samples	254	254	254	254	254	254	254	244	194
Submitt samples	242	242	242	242	242	242	242	232	164
Samples failed	7	4	87	0	0	0	164	0	1
% compliance per determinants	97%	98%	64%	100%	100%	100%	32%	100%	99%
% compliance per category	98%		82%					99%	
Total % compliance	93%								

Wilge water plant is performing well according to the analysis results, but the total alkalinity is very low which makes final water looks aggressive as depicted in analysis results where mark red.

### Fika Patso Water Plant

Category	Physical		Chemical						Microbiological
Determinants	pH	NTU	Cl2	Mg	Ca	Tot. hard	Tot. Alk	E.C	FC
General Limits	8.0 - 8.9	0 - 4.9	1.1 - 1.5	30 - 100	80 - 200	50 - 150	40 - 50	70 - 150	0 - 10
Units	mg/l	mg/l	mg/l	mg/l	mg/l	mg/l	mg/l	mS/m	cfu/100ml
Plan samples	254	254	254	254	254	254	254	244	194
Submitt samples	246	246	246	246	246	246	246	246	194
Samples failed	4	8	105	0	0	4	92	0	2
% compliance per determinants	98%	97%	57%	100%	100%	98%	63%	100%	99%
% compliance per category	98%		79%						99%
Total % compliance	92%								

Drinking water plants still maintain the Blue drop status in terms of compliance.



## Summary of work logged: electro mechanical

Description:	Total:	Repaired within 24Hrs:	Repaired within 48Hrs:	Repaired after 48Hrs:	Not attended to:  No: Reasons	
Mechanical leaks	168	141	23	4		
Mechanical gland packing	24	19	5	0		
Mechanical building maintenance	61	58	3	0		
Mechanical pump blockages	88	84	3	1		
Electrical motor resets	508	498	9	1		
Electrical mobile generator connections	44	40	2	2		
Electrical panel repairs	178	167	3	8		
Electrical cable repairs	11	9	2	0		
Electrical valve repairs	21	17	4	0		
Buildings electrical	288	256	32	0		
Instrumentation	32	22	8	2		
Radios	0	0	0	0		
Generator diesel filling	53	50	3	0		

## Occupational health and safety programme

The following table illustrate health and safety issues for the financial year ending

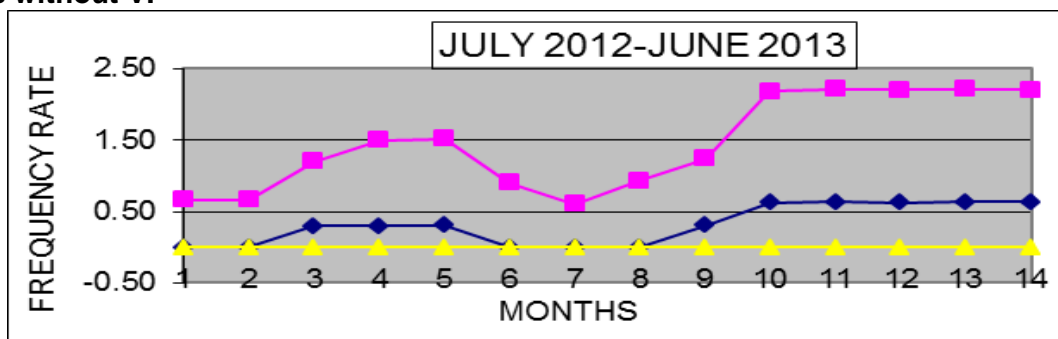
June 13

MALUTI-A-  
PHOFUNG WATER:  
SHE STATS 2012-  
2013

	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13
NO. OF EMPLOYEES	288	288	284	279	282	282	277	282	280	281	279	330
MANHOURS WORKED (MONTH)	56015.5	56703	48894	58207.5	55454	41241.5	57156.5	51980.5	46917.5	50816.5	55322.5	56632
MANHOURS WORKED (Prog)	664596	669543.5	660717	663025.5	659512	646490	646331	640996	633517	636395.5	633351	635341
INJURY FREE HOURS WORKED(Prog)	473616	524400	565728	607104	663264	703872	0	45120	87360	116896	165168	245520
DAYS WITHOUT VEHICLE INCIDENT	1	8	10	41	2	33	7	35	4	1	5	19
VEHICLE INCIDENTS (MONTH)	2	3	3	0	3	0	1	0	2	1	2	1
VEHICLE INCIDENTS (Prog)	29	31	34	30	33	29	25	22	23	23	23	21
DAMAGE INCIDENTS (MONTH)	0	0	0	0	0	0	0	0	0	0	0	0
DAMAGE INCIDENTS	0	0	0	0	0	0	0	0	0	0	0	0

(PROG.)												
ENVIRONMENTAL INCIDENTS (MONTH)	0	131	51	0	0	0	0	1	0	117	17	0
ENVIRONMENTAL INCIDENTS (Prog)	232	363	414	413	413	413	411	287	286	403	317	317
DISABLING INJURIES (MONTH)	0	0	0	0	0	0	1	1	0	0	0	0
DISABLING INJURIES (Prog)	1	1	1	0	0	0	1	2	2	2	2	2
MEDICAL CASES (MONTH)	0	1	1	0	0	1	0	1	0	0	0	0
MEDICAL CASES (Prog)	2	3	3	2	2	3	3	4	4	4	4	4
FIRST AID CASES (MONTH)	0	0	0	0	0	0	0	1	0	0	0	0
FIRST AID CASES (Prog)	1	1	1	1	0	0	0	1	1	1	1	1
NEAR MISSES (MONTH)	0	0	0	1	0	0	0	0	0	0	0	1
NEAR MISSES (Prog.)	1	1	1	2	2	1	1	1	1	1	1	2
FATALITIES	0	0	0	0	0	0	0	0	0	0	0	0
SHIFTS (DAYS) LOST (MONTH)	0	0	6	0	0	0	0	6	0	0	0	0
SHIFTS (DAYS) LOST (Prog.)	5	5	11	6	6	6	6	12	12	12	12	12
SEVERITY RATE	1.5	1.5	3.3	1.8	1.8	1.9	1.9	3.7	3.8	3.8	3.8	3.8
DIFR	0.30	0.30	0.30	0.00	0.00	0.00	0.31	0.62	0.63	0.63	0.63	0.63
TIFR	1.20	1.49	1.51	0.90	0.61	0.93	1.24	2.18	2.21	2.20	2.21	2.20
TARGET (DIFR)	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL INJURIES FOR MONTH	0	1	1	0	0	1	1	1	0	0	0	0
TOTAL INJURIES (12 MONTHS)	4	4	5	4	3	3	4	5	5	5	5	5
TOTAL INCIDENTS (MONTH)	2	4	3	1	3	0	2	3	2	1	2	1
TOTAL INCIDENTS (Prog.)	25	28	30	26	28	23	20	20	21	21	23	24

### Days without VI



### SHE elements performance summary

The overall SHE performance of the organization is at 62 % against the NOSA SHE management system.

Element number	Percentage
1.00 Premises and housekeeping	36 %
2.00 Mechanical, Electrical and personal safeguarding	61 %
3.00 Management of fire and other emergency risks	55 %
4.00 SHE incident recording and investigation	77 %
5.00 Organizational Management	68 %

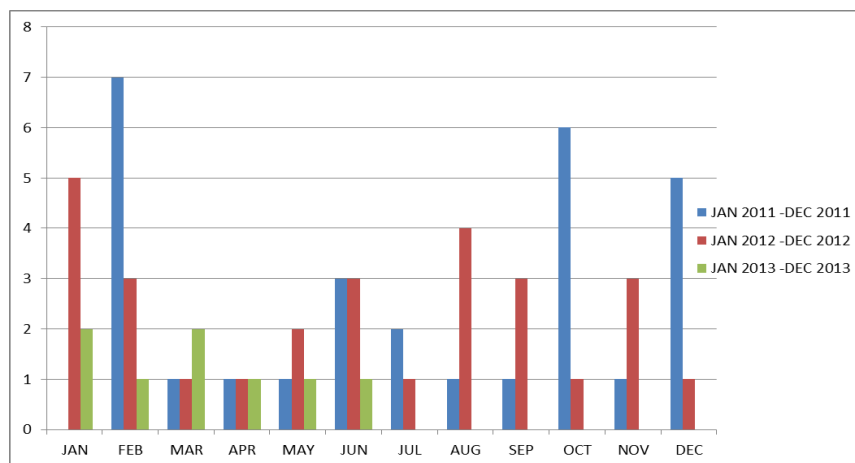
## Incident trend analysis

Vehicle incidents/accidents account for the majority of incidents within the organization, followed by cuts/laceration and blunt wounds incidents.

Reportable environmental incidents are also still of high incidence though being managed and recorded appropriately.

By June 2013 the company has managed to secure 245 520 injuries free hours and the milestone is 700 000 injury free hours by December 2013.

## Year on year graphic incidents analysis



## Key performance indicators

Severity rate	3.8
Disabling Injury Frequency rate	0.63
Total Injury Frequency rate	2.20

## SHE forecast

The organization has considerably expanded in the past few months with about 40 new employees and that in itself signifies the need for stricter control and monitoring of SHE policies and procedures. All the supervisors at the Technical and Operational level have adopted a multi-disciplinary approach in managing SHE as the new/inexperienced workforce make the organization more prone to injuries and incidents.

## Key achievements

We have managed to secure seven injury free months for the past 12 months and the DIFR was also kept under 1 for the past 12 months. The vehicle incidents have also been reduced in comparison to the previous two years. There has been a marked improvement in SHE meeting attendance and SHE submissions from the SHE representatives and management delegates as well. There has not been any irreversible disability in any of our employees and all the incidents are properly documented reported to DoL.

## Internal compliance audit

The SHE internal compliance audit was conducted and only 60% of the identified deviations have been attended. The action plan has been running for three months.

SHE elements that would need to be addressed would be:

- ✓ Conducting the pressure vessels inspections and certification
- ✓ Conducting inspections on all lifting equipment and certification
- ✓ Conducting all the occupational hygiene surveys identified
- ✓ Conducting chemical compatibility study
- ✓ Structural modifications addressing safety issues at Phuthaditjhaba Laboratory

Addressing the above mentioned issues will have a very positive impact on the system.

## She related costs analysis

These are mainly attributed to:

- ✓ Medical consultations
- ✓ Lost work time for disabling incidents
- ✓ Vehicle repairs
- ✓ Insurance administration
- ✓ Investigations team sittings
- ✓ Compensation commissioner payments
- ✓ SHE Training and Workshops
- ✓ Pest control and occupational hygiene

- ✓ Replacement costs for damaged/stolen items
- ✓ External security services

### Theft incidence

There has been a marked increase in the theft and vandalism cases for the past 12 months. The recent dynamic indicated an increase in the internal thefts as well and the procedures were adapted to also accommodate or guard against this trend. Copper cables and electrical or electronic devices account for a greater percentage of stolen items.

We secured three once off convictions for theft but the suspects were released on bail at Tsheseng magistrate court. We have increased the human resources for security and worked closer with the external security service provider (Hi-sense) in some of our sites.

### Management feedback to employees

The management needs to indicate its earnest appreciation to all the employees of the organization in making sure that they make Map water a healthy and safe institution to live in. All the hard work of the key structures like SHE committee, First aiders, fire fighters and the SHE investigations team is recognized. The management needs to indicate however that all the employees need to put in a concerted effort to build a team formidable enough to fully implement the system as most of the incidents are caused by unsafe acts. We also undertake to implement the company SHE policy and review periodically train and develop the employees as they are the most precious resource of the organization.

## FINANCE DEPARTMENT

### Financial performance overview

The following tables provide an overview of the billing and payments received as extracted from the municipality financial system e-Venus.

The average number of live accounts as per report BS902 for the financial year is as stated below.

Service	No of Accounts
Water	24 440
Sewer	24 543

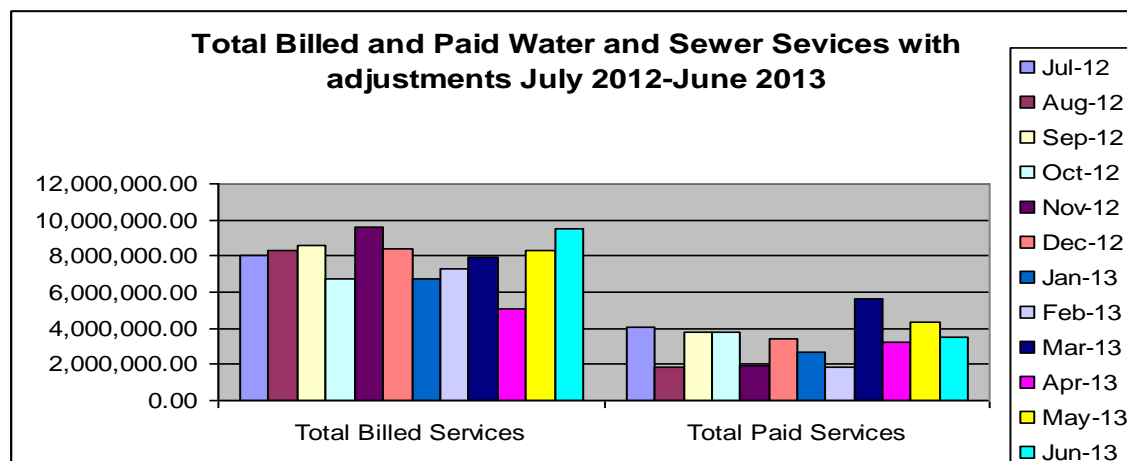
### Billing vs Payments

Table indicates billing against payment received during the year under review.

SERVICE INFORMATION	Total 11-12	Total 12-13
WATER	47%	43%
BILLING	66 944 500.62	69 782 158.11
Adjustment	-5 028 325.74	-6 985 192.28
PAYMENT	28 929 812.26	27 264 769.84
SEWER	49%	40%
BILLING	30 956 117.98	37 976 759.89
Adjustment	- 144 078.65	-6 289 046.01
PAYMENT	15 034 904.59	12 790 377.32
BILLING WATER & SEWER	92 728 214.21	94 484 679.71
Total Water and Sewer %ge	47%	42%
PAYMENTS WATER & SEWER	43 964 716.85	40 055 147.16

The figures are obtained from the BP135 report on monthly basis. The major billing challenges emanates from the inability of readers to read some water meters with reasons dials unclear, vicious dogs and property locked since most of the meters are situated within the consumer premises

The following graph illustrates the billing and payment trend for the 2013 financial year and it is obtained from the detailed data of the above summarized table. The series indicate the monthly billed and relevant payment information.



### Total Outstanding Debt

The below figures are obtained from the BP 136 report dated 30 June 2013.

Service	Previous Bal	Total Due	Current	30 Days	60 Days	90 Days Plus
Wawasa	3,461	8,323	5,011	145	153	3,014
Water Basic	2,719,708	2,719,318	34,320	30,870	30,059	2,624,070
Water	132,848,417	134,900,493	6,068,276	3,567,394	2,615,200	122,649,622
Total Water	135,571,586	137,628,134	6,107,607	3,598,409	2,645,412	125,276,705
Sewerage – Basic	2,108,613	2,067,236	111,034	65,715	46,937	1,843,550
Sewerage	55,355,666	55,870,327	1,785,715	1,289,535	1,236,018	51,559,060
Total Sewer	57,464,279	57,937,563	1,896,748	1,355,250	1,282,955	53,402,611
Total	193,035,864	195,565,697	8,004,355	4,953,659	3,928,367	178,679,316
Total Variance	2,529,833					
%ge Outstanding		100.00%	4.09%	2.53%	2.01%	91.37%

Due to the debt relief strategy approved by the council which aimed to assist consumers with outstanding balances to clear their account that started in December 2011 and extended till 15 June 2013, the credit control policy was not applied fully on defaulting consumers except for businesses.

## Supply Chain

Maluti-a-Phofung Water is governed by the legislative framework of South Africa as enacted by the Constitution of the Republic of South Africa. Local Government: Municipal Finance Management Act (56/2003): Municipal Supply Chain Management Regulations. Preferential Procurement Regulations, 2011.

In line with legislative requirements, Maluti a Phofung Water strives to ensure that its procurement system is fair, competitive, transparent and cost-effective. This is further ensured through providing feedback to bidders on how to improve their offerings, compliance with the MFMA) in particular and other related legislation.

Maluti-a-Phofung Water through its Supply Chain Management Policy and Treasury guidelines ensured that it is guided by this Regulatory Framework in all its procurement processes. The relevant Policy amendments have been carried out in line with the updated Regulations of the Act. Maluti a Phofung Water has also ensured that it does not leave its service providers behind in terms of alignment to the updated BEE Act and other related requirements.

Our Supply Chain Management Policy is in line with government's objectives for supply chain management and serves to assist

Maluti-a- Phofung Water in the smooth implementation of supply chain management practices. We are committed to addressing the imbalances of the past, not only with regard to our human resource processes, but also in our commercial equity priorities. Our Supply Chain Management Policy is based on the Broad Based Black Economic Empowerment Act and the Department of Trade and Industry's Code of Good Practice. The Policy is aimed at the inclusion of previously disadvantaged individuals on to the supplier base for goods and services. It also allows for the setting and reviewing of targets to ensure that progress is made towards the organization's BEE targets.

We have developed governance processes and strategies to ensure excellence and integrity in supply chain management.



During the year under review we have strategically sourced goods and services from SMME's and BEE enterprises. We have set a 30-45% goal of our procurement to SMME's and BEE enterprises, which will encourage supplier development and we have spent R 15million for the year on the SMME's companies which are local businesses

We have substantially increased the base of local suppliers within the Maluti-a-Phofung local municipality jurisdiction, though it is still a challenge to find suppliers dealing with specialised goods and services.

Growing partnerships between local suppliers and bigger companies from other provinces still remains a challenge.

A total of 19 bids between R 30 000.00 and R 200 000.00 have been awarded for the total of R 1 554 699.

A total of 3 bids over R 200 000.00 have been awarded for the total of R 6 655 508.

Our Supply Chain Management Policy strives to:

- + Provide an appropriate acquisition process for the supply chain management of all goods and services.
- + Ensure that the supply chain management process is fair, transparent, equitable, competitive and cost effective.
- + Promote the objectives of the Preferential Procurement Policy Framework Act.
- + Ensure that the supply chain management processes comply with the legal framework that governs Maluti-a-Phofung Water.

The establishment of the Supply Chain unit and has allowed the achievement and adherence to the outlined policies as prescribed by the Treasury: Municipal Supply Chain Management Regulations.

The changes made to combine the Specification and Evaluation committees has strengthened and assisted in a shorter turnaround, thus saving time and money for the entity.

## **Customer Care Report**

### **House Visits**

553 houses were visited during the financial year for the purpose of house interactions is to follow up on queries raised by consumers which include among others leaking water meters, high consumption, leaking pipes and leaking street taps.

### **Road Shows**

10 road shows were held during the financial year. Wards are visited in order to identify water and sewer related problems as identified by the ward councilor or committee member and to be attended by our technical team.

### **Public Meetings**

7 public meetings were attended at various wards to address water shortage crisis with our technical team.

### **Consumer Visit**

About 8703 consumers visited out offices for the purposes of obtaining their municipal account, with queries on account and seeking clarity on the accounts.

## CORPORATE SERVICES DEPARTMENT

### Human Resources

#### Employment

During the year under review, MAP Water had a staff complement of 331 employees. Staff demographics according to race and gender are depicted in the table below:

Grade	White			Black		Total	
	M	F		M	F	M	F
0				1		1	
L 1	1			6	2	7	2
L 2							
L 3							
L 4	2			5	2	7	2
L 5		1		9	2	9	3
L 6	2	2		11	4	13	6
L 7							
L 8				4	6	4	6
L 9	1			16	5	17	5
L 10	1			60	19	61	19
L 11				5	3	5	3
L 12				14	1	14	1
L 13				6		6	
L 14							
L 15							
L 16							
L 17				15	13	15	13
L 18				1		1	
L 19				67	43	67	43
						227	103

The numbers provided indicate an increase in the staff establishment total of male employee 214(previous report) to current 227, while total female component increased from 77(previous report) to current 103. This numbers indicate the obligation of Map Water to play role in reducing unemployment rates within its

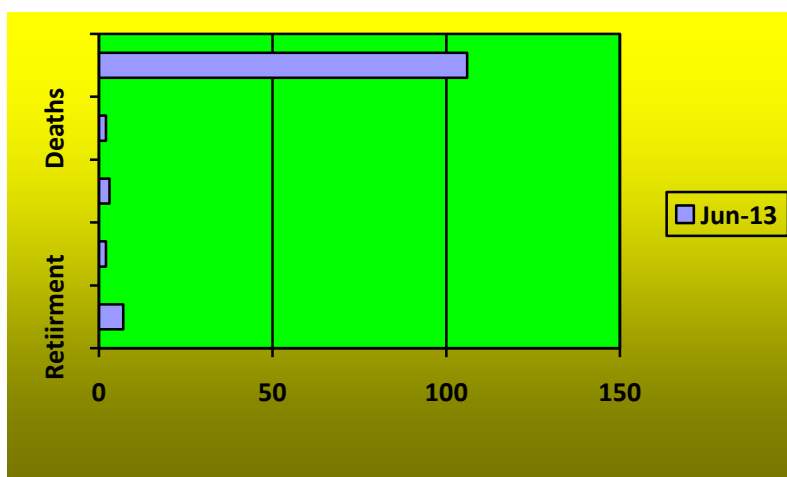
locality while expanding its services to meet ever escalating need for water and sanitation.

Key to its value of new and existing employees, human resources department eased the first day of contact with employer by new employees through orientation/induction, which exposed the new entrants to company operations and expectations coupled with rules, regulations and policies. Importantly, HR invited numerous stakeholders to participate in the induction processes i.e. financial, OHSA reps and labour.

### Staff Turnover

	RETIREMENT	DISMISSAL	RESIGNATION	DEATHS	APPOINTMENTS
Year	7	2	3	2	106

The organization experienced a staff turnover of 14 employees out of the total of 331 which translates to 24.04%. The table above demonstrate the efforts of Human Resource in collaboration with other departments to ensure our staff component experience job satisfaction as evidenced by low dismissals and resignation for the financial year and further mitigated by the number of retirements.



## Human capital Training and Development

The following table provides training information for the year:

Training	Numbers of attendants
Defensive driving	26
Pipe laying	10
Customer Care	15
Safety for Supervisor training	10
Supervisory and Leadership Management	15
Monitor, Assess and Manage Risk	40

### She Training

The following trainings were conducted in the past 12 months :

Introduction to OHS Act

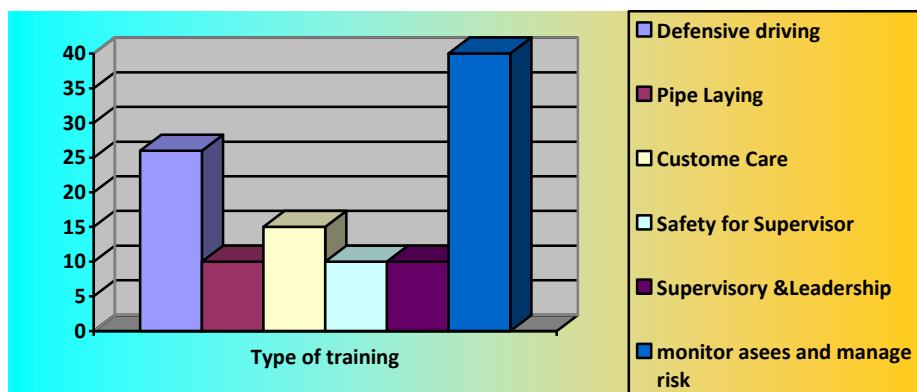
Introduction to SAMTRAC

SAMTRAC

Hazardous Chemical Substances

Laboratory Safety

Safety for Supervisors Training Course



## Employment equity

Equity in the workplace cannot be overemphasized as legislatively is non-negotiable, hence an Employment Equity Plan document was compiled procedurally and submitted to the Department of Labour for the first time. The document currently serves as a guide in staffing our departments to ensure legislative requirements of representativeness and equality are attained and sustained going forward.

## Industrial Relations

Human interaction at any given point will result in certain misdemeanors being exhibited which will be in contrast with Company rules, regulations and standing policies that demands adherence from all employees. The company experienced high prevalence in interpersonal and absenteeism cases with varying causes, which resulted in proper procedures activated to addresses such misconducts.

CCMA cases have recently increased to which the company has attended to successfully while few are still pending. Regular training has been held to sensitize employees about employer/employee relationship.

The table below contains formally referred cases as most cases are informally reported and resolved informally with notable rate of success.

GRIEVANCES			DISCIPLINARY HEARINGS		
Nature		Total Year To Date	Nature		Total Year To Date
Facilities			Theft		
Interpersonal		10	Assault		
Job Benefits		1	Intimidation		1
Training			Timekeeping		
Selection		2	Insubordination		
Salary		2	Negligence		2
Clothing			Fraud		2
Other		6	Late Coming		
CCMA		1	Alcohol		
			Poor work		2
			Absenteeism		16
			Other		
			CCMA		9

## Wellness Programme

MAP Water's commitment to health and well-being of its employees and as part of conditions of service, MAP Water employees must be members of the medical aid of which the company contributes 50% towards monthly premium. The bulk of absenteeism cases reported and handled through disciplinary enquiries revealed the cause as largely substance abuse. Such cases have been resolved by referring the culprits for rehabilitation, upon their return are encouraged to join the rehabilitation

support group to encourage and share their experiences while educating other employees not to fall in the same situation. The program is for all employees not only the rehabilitated.

### **Performance Management System**

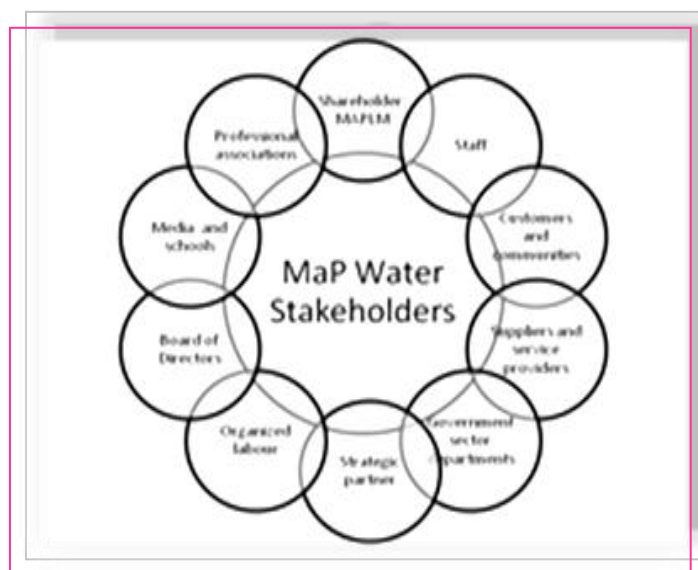
Employee efficiency, morale, loyalty, commitment, productivity, forever evolving image are but some of the key elements that Map Water continue to strengthen and maintain. The implementation of performance management system was solely to inculcate the culture and tradition of rewarding and reinforcing developmental performance while collaboratively generating and applying challenge overcoming measures to non-performers. The system has been introduced from executive's level to supervisory level with all performance agreements signed.

In enhancing effective Human Resource administration a number of documents were introduced to expedite service delivery to our employees i.e. Exit interview questionnaire, Declaration of secrecy form, submission for shortlisting and interviewing processes template, reference checks form and file route form.

## ***Communications***

### **Stakeholder engagement**

Our key stakeholders and our relationships with them are a core sustainability issue. Therefore we treasure relationships building, enhancement and progress. MaP Water has a number of platforms through which it interacts with its stakeholders because attainment of the mission and vision of MaP Water depends on the collaborative efforts between a number of partners. The key stakeholders include our sole shareholder, MAPLM; staff, customers, suppliers, government sector departments, strategic partner, communities, civil society.



## Staff

MaP Water staff being our internal stakeholder is the most important strategic asset towards achieving the goals of this entity. In order to enhance this we ensure all matters relating to water and sanitation are communicated to these stakeholders. By giving the employees information we reduce misunderstandings within the communities the staff also belongs to the communities we serve. It is also important for our staff to get first information as per table below:

## Communication Tools

COMMUNICATION STRATEGY	MILE STONE	PROGRESS REPORT
Notice boards	Internal communication	Branch Committee and Membership Meeting
Newsletter	To constantly inform Map Water' stakeholders and employees about the happenings within the organization	Articles compilation
Intranet and Website	Strengthen communication medium	Under-construction.

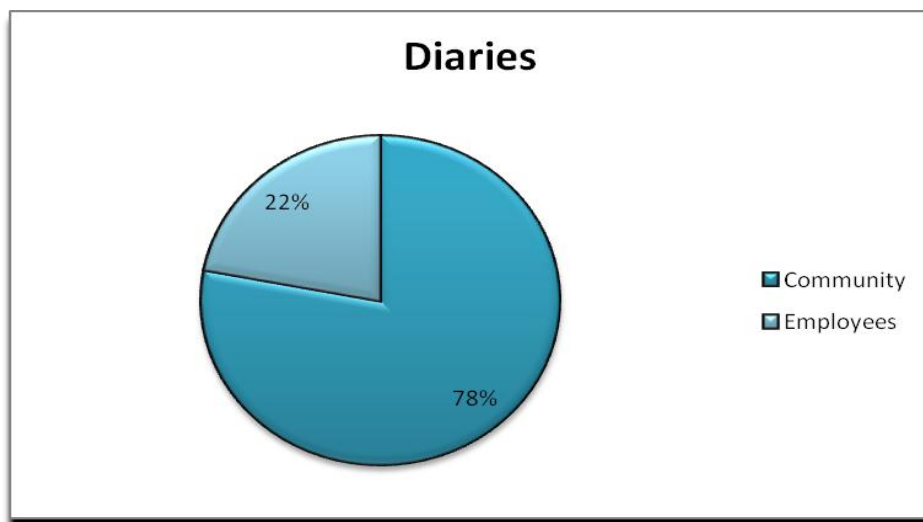


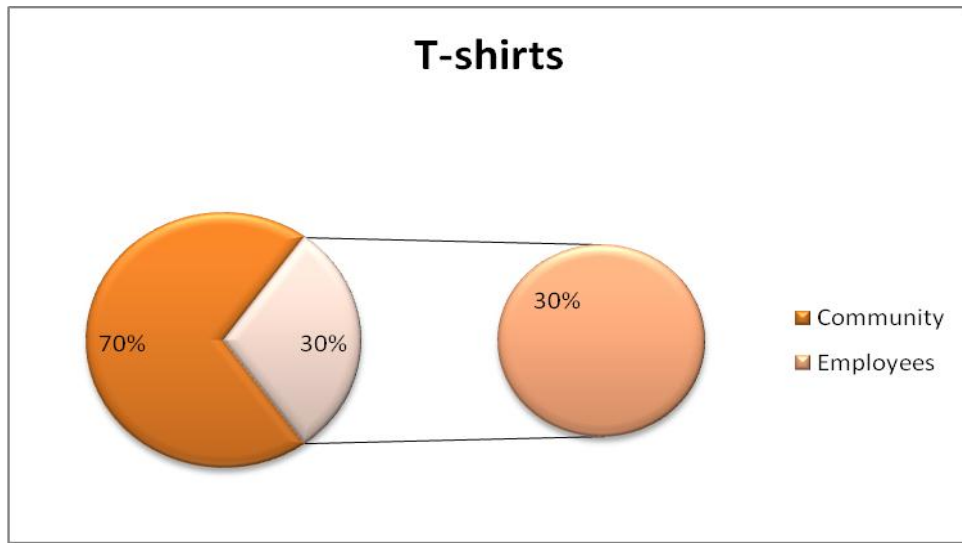
## Corporate Social Investments Programmes

### Bottled Water

**126 450** Branded bottled water was provided to MaP LM, SAPS, Department of Sport, Arts, Culture & Recreation, Department of Education, Social Development, House of traditional healers in the financial year ending June 2013. This is one of the functions of the communications department. We also provide bottled water regularly to the offices of the Executive Mayor, Municipal Manager and Speaker.

### Branding Material





### The National Water week celebration 18 – 22 March 2013

**(Theme: Water is life Conserve it, Respect it and Enjoy it)**

#### Background

World Water Day was declared an international day in 1992 by the United Nations General Assembly and was first celebrated in 1993. Clean water is essential to the health and sustainability of the environment, people and agriculture. Increasing demand due to factors such as population growth is putting enormous pressure on this scarce but precious resource. Many natural resources are found in abundance in South Africa except for water, and it is this resource that is essential for all life forms on Earth. South Africa's water supply is variable and distributed unevenly in time (frequent droughts alternate with periods of good rainfall) and space (the eastern half of the country is markedly wetter than the western half). The increase in demand for good quality water requires careful management and is a priority as it has been estimated that by 2025, there will be insufficient water supply for domestic, agricultural and industrial use in South Africa. By celebrating World Water Day and National Water Week, it is hoped to focus attention on the need to address the problems regarding the supply of drinking water; increase public awareness about the importance of conservation and protection of water resources; and, increase

government's, non-governmental organizations and the private sector's participation in World Water Day celebrations

## Purpose

In honour of the National Water Week and World Water Day, MaP Water has a mandate to continue raising awareness and to also emphasise the importance of water conservation to the community of Maluti-a-Phofung by cultivating its community and providing scholars/students a platform to share their ideas/ views on how water can be conserved. Scholars/students were be afforded an opportunity to discuss issues surrounding water in our local municipality in a form of a dialogue and a Road Show was be held to try and eradicate the misuse of this natural resource within our community.

## Programme for School Dialogue

### Day 1

Topic	Date	Time	Name of Schools	Duration
Problem/Solution In our Communities	16th March 2013	09h00-11h00	Dinare and Nthabiseng	2hrs

### Day 2

Problem/Solution Carwashes	18 <sup>th</sup> March 2013	11h00-13h00	Boipopo and Tsebong	2hrs
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### Day 3

Topic	Date	Time	Name of Schools	Duration
Problem/ Solution In our Schools	19 <sup>th</sup> March 2013	11h00-13h00	Makwane and Qholaqwe	2hrs

### Day 4

Topic	Date	Time	Name of Schools	Duration
Problem/Solution In our Communities	20 <sup>th</sup> March 2013	8h00 - 10h00	Bolata and Khothlang	2hrs

### Day 5

Topic	Date	Time	Name of Schools	Duration
Problems/ Solutions In our Schools	21 <sup>st</sup> March 2013	09h00-12h30	Mathabo	2hrs30
Problems/Solutions in Car Washes			Nkarabeng	
Problems/Solutions In our Communities			Tsolo	

## Conclusion

The event was successful and it was also discovered that some of the community members were not following the proper channels for reporting. The community members also learned the importance of reporting leakages and fixing within their jurisdictions. Water awareness campaign is an on-going programme within Maluti-a-Phofung

## Road show

	Location	Time	Total Number community members	Location	Time
1.	Lusaka	8h00-9h00	700	Tseki	8h00-9h00
2.	Matshekgeng	9h15-10h15	650	Sehlajjaneng	9h15-10h15
3.	Metsimatsho	10h30-11h30	346	Monontsha	10h30-11h30
4.	Mphatlalatsane	12h15-13h15	524	Mabolela	12h15-13h15
5.	Mandela Park	13h30-14h30	250	Mandela Park	13h30-14h30

## Educational Programmes

EVENT	MILE STONE	RESPONSIBILITY	BY-DATE
Water Education Campaign	To educate people on how to save water and to disseminate information on Blue/Green Drop Programme.	All units	On going

Tsebo Ohwazini Primary School	Department of Education	Department of Education	Department of Education	Department of Education	Department of Education	Maloti FET College	South African Association of Youth Clubs
• 100 children • 24 July 12	• 51 • 24 July 12	• 51 • 31 July 12	• 51 • 01 August 12	• 51 • 02 August 12	• 51 • 03 August 12	• 60 • 06 August 12	• 20 • 10 August 12

Letsibolo Intermediate School	Metsimato Secondary School	Tsebo Secondary School	Mafikaditshiu primary School	Qibi primary School	Maluti FET College
• 50 Learners • 14 February 13	• 87 Learners • 25 February 13	• 90 Learners • 12 April 13	• 116 learners • 23 May 13	• 68 Learners • 29 June 13	• 10 Students • 7 March 13

## **ANNEXURE A FINANCIAL STATEMENTS**

**ANNEXURE B**  
**AUDIT REPORT**