

**2012/13 FINANCIAL YEAR
MID YEAR PERFORMANCE
ASSESSMENT REPORT**

JULY TO DECEMBER 2012

PREPARED BY:

ACTING CHIEF EXECUTIVE OFFICER

ACKNOWLEDGEMENTS

MAP Water performance in the first half of the 2012/13 financial year would not be possible without the backing of our stakeholders through a number of partnerships. Monitoring of the business plans and the annual delivery plans enhances excellence towards water and sanitation service delivery. This is vital task is undertaken with commitment by the Board of Directors (BOD), through the Chairperson of the BOD, Mr Nthimotse Mokhesi; the Chairperson of the Human Capital and Finance Sub Committee, Mr Glen Netshivhodza; and the MAPLM audit committee.

Continual and reassuring interactions with our Parent Municipality assist the entity to persistently lead in water and sanitation provision. The Executive Mayor, Councillor Sarah Moleleki provides political leadership and guidance for both MAPLM and the entity. The Infrastructure Portfolio Committee and the Coordinating Committee led by MMC for Infrastructure, Mr Mbutana Mokoena and other councillors making part of this committee are highly valued.

The liaison between MAPLM management and the entity augments service delivery through the passionate involvement of the Head of the Administration, Municipal Manager, Mr LMD Ntombela; the Chief Financial Officer, Mr Jonathan Ramulondi, Mr Bassie Ungerer and the other municipal directors is appreciatively recognised.

The ability to attend to pipe bursts, leaks, and water shortages as well as other operations and maintenance tasks is enhanced by our relationships and interactions with the MAPLM communities and their Honourable Councillors and communities, for their partnership we are so much indebted.

Various provincial and national stakeholders have provided inputs towards performance excellence through assessments, capacity building and many other involvements. In particular, we express thanks the Department of Water Affairs and CoGTA, Premier's Office and SALGA Free State.

Together we can do more.

TABLE OF CONTENTS

Acknowledgements.....	ii
Acronyms and abbreviations	v v v
1. INTRODUCTION	6 6 6
2. OBJECTIVES	6 6 6
3. BACKGROUND	7 7 7
4. OPERATIONS DEPARTMENT	8 8 8
4.1 Water Resources	8 8 8
4.2 Plants	9 9 9
4.3 Water Plants.....	10 10 10
4.4 Sewerage Plants Progress	13 13 13
4.5 Sewage plants compliance data.....	14 14 14
4.6 Number Consumers Served	16 16 16
4.7 Water Demand Management Strategy	16 16 16
4.8 Status of Capital Projects	16 16 16
4.9 Occupational Health and Safety	17 17 17
4.10 Unaccounted for Water	18 18 18
4.10.1 Metsi Matsho Zone	18 18 18
4.10.2 Harrismith.....	19 19 19
4.11 NETWORK MAINTENANCE	19 19 19
4.11.1Qwa Qwa.....	19 19 19
4.11.2 Harrismith	20 20 20
4.12 Tanker Services	20 20 20
4.13 Challenges and Successes for Operations Department.....	21 21 21
5. FINANCE DEPARTMENT	24 24 24
5.1 Overview	24 24 24
5.2 Customer Data Management	24 24 24
5.3 Billing vs payments	25 25 25
5.4 House Visits / Road Shows /Ward Councillors	26 26 26
6. CORPORATE SERVICES DEPARTMENT	28 28 28

6.1	Human Resources Department.....	28 28 28
6.1.1	Staff turnover.....	29 29 29
6.1.2	Personnel statistics.....	29 29 29
6.1.3	Performance Management System.....	30 30 30
6.1.4	Conflict Management.....	31 31 31
6.1.5	Training and Development.....	32 32 32
6.2	Communications	34 34 34
6.2.1	INTERNAL COMMUNICATIONS	34 34 34
6.2.1.1	Notice boards.....	34 34 34
6.2.2	EXTERNAL COMMUNICATION	34 34 34
6.2.2.1	Unplanned Water Shutdown.....	34 34 34
6.2.2.2	Planned Shutdown.....	35 35 35
6.2.2.3	Water awareness Campaigns	36 36 36
6.2.2.4	Educational tours	37 37 37
6.2.2.5	Marketing and branding.....	37 37 37
6.2.2.6	EVENTS MANAGEMENT.....	39 39 39
7.	CONCLUDING REMARKS AND WAY FORWARD	40 40 40
8.	RECOMMENDATIONS	40 40 40

ACRONYMS AND ABBREVIATIONS

AG:	Auditor General
ASR	Activated sludge reactor
BOD:	Board of Directors
CEO:	Chief Executive Officer
Cl₂	Chlorine
DIFR:	Disabling Injury Frequency Rate
DWA:	Department of Water Affairs
ERM:	Enterprise Risk Management
EXCO:	Executive Committee
FBW	Free Basic Water (6 kilolitres /household /month)
H/H:	Household
HR:	Human Resources
IDP	Integrated Development Plan
IT:	Information Technology
m³	1 Kilolitre = 1 000 litres
MAP LM	Maluti-a-Phofung Local Municipality
MAP Water	Maluti-a-Phofung Water (Pty) Ltd.
MFMA:	Municipal Finance Management Act
NTU:	Measure of the turbidity or clarity of the water
pH:	Measure of acidity
SHEQ:	Safety, Health and the Environment and Quality
TIFR:	Total Injury Frequency Rate
WSA:	Water Services Authority
WSP:	Water Services Authority
WSDP	Water Services Development Plan

1. INTRODUCTION

This report presents a six months performance report for the first half of the 2012/13 financial year to the Board of Directors. It covers July 2012 till December 2012 on how Maluti-a-Phofung Water (MAP Water) progressed.

2. OBJECTIVES

- To present mid-year assessment report for the first six months of the 2012/13 financial year.
- To report to the board on the past six month's progress in relation to:
 - o Attainment of goals – accomplishments, constraints and setbacks
 - o Anticipated hurdles or setbacks for the remainder of the financial year.
 - o Imminent plans and changes that would require the board's monitoring, attention and authorization.
 - o Specific matters to be monitored by the three board sub-committees.

