



DEVELOPMENT OF AMAJUBA DISTRICT (DC25) WATER SERVICES DEVELOPMENT PLAN (WSDP) CLOSE OUT REPORT

OCTOBER 2017



**BLACK
BALANCE**
INNOVATIVE
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Development of Amajuba District (DC25) Water Services Development Plan (WSDP)

Title : Close-out Report

Project Team : Black Balance Projects (Pty) Ltd

Client : Amajuba District Municipality

Black Balance Project No : 5302

Status of Report : Final

Date of this Issue : October 2017

FOR BLACK BALANCE PROJECTS (PTY) LTD

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Contents

1	INTRODUCTION	1
2	ROLE OF SERVICE PROVIDERS	1
3	PROJECT LOCALITY	1
4	PROJECT DESCRIPTION, OBJECTIVES & GOALS	1
5	PROJECT DELIVERABLES AND MILESTONES	2
5.1	PROJECT START AND COMPLETION DATE.....	3
5.2	PROJECT BUDGET AND MILESTONE PAYMENTS	4
5.3	ACTIVITIES TOWARDS PROJECT EXECUTION	4
6	COMMENTS RECEIVED	4
7	CHALLENGES AND LESSONS LEARNT	4
7.1	CHALLENGES	5
7.2	LESSONS LEARNT.....	5
8	IMMEDIATE ACTIONS	5
9	CONCLUSION	6

1 INTRODUCTION

The purpose of this report is to highlight the activities that occurred during the preparation of the Water Services Development Plan (WSDP) and Master Planning as well as reflects the milestones and objectives that have been reached in this process as well as the lesson learnt.

2 ROLE OF SERVICE PROVIDERS

Amajuba District Municipality needed assistance with the review and preparation of a WSDP and Water Services Master Plan. Black Balance Projects (Pty) Limited, was appointed by Amajuba District Municipality in November 2015.

3 PROJECT LOCALITY

The Amajuba District Municipality is made up of three local municipalities i.e. Newcastle, Dannhauser and Emadlangeni Local Municipality. Newcastle is a Water Services Authority and a Water Services Provider to the Urban Areas of Newcastle town and surroundings, while Amajuba DM is responsible for the other two local Municipalities. The two local municipalities have a total surface area of over 5000 Km².

4 PROJECT DESCRIPTION, OBJECTIVES & GOALS

The WSDP was established as a knowledge base with the objective to enhance the water services planning maturity of Water Services Authorities (WSA) and is intended to provide structured guidelines on the utilization of the WSDP Guide Framework towards improved water services planning.

Section 11(1) of the Water Act (Act 108 of 1997) states that "Every water services authority has a duty to all customers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water services".

The Act says the Water Services Authority must:

- Prepare a water services development plan outlining how water services will be provided.
- Involve communities in drawing up the plan and report on how it is being implemented.
- Carry out the functions of the Water Services Provider itself, or enter into a contract or joint venture with one or more Water Services Providers.
- Create and pass by-laws which regulate conditions for water services provision and set tariff structures for payments to provide the service.

Other important functions of the water services authority are to:

- Channel funds to Water Services Providers, Implementing Agents and other relevant institutions.
- Monitor and Facilitate services provision.
- The Water Authority is the local government structure – usually the District
- Water services can only be obtained through a Water Services Authority and its contracted Water Services Providers, according to the Act.

The WSDP Manual of Practice will comprise of several Volumes to address comprehensively the utilization of the WSDP Guide Framework as established in terms of the WSDP web-system for achieving the objectives of water services development planning.

5 PROJECT DELIVERABLES AND MILESTONES

Table 1: Project deliverables

Phase	Deliverables / Activities	Due Date	Budget
Phase 1 Situational Analysis	1. Existing Situation Assessment <ul style="list-style-type: none"> Inception Meeting & Site Visit Survey of available information Review of existing WSDP Administration Profile Settlement Demographics Profile Service Level Profile Socio-Economic Background Water Resources Operations and Maintenance WC & DM Institutional Status Financial Profile Existing Projects 	January 2016	R89 507.00
	2. Develop a Situation Assessment Demand Model <ul style="list-style-type: none"> Development of Problem Statement per issue Identification of strategic intervention to address 3. Conceptualise Needs into Projects and Costing <ul style="list-style-type: none"> Identification of comprehensive list of projects Time schedule of projects Budget Estimates Milestone: Status Quo Report 		R51 191.00
Phase 2: Future Demand Requirements	4. Demand Model Development <ul style="list-style-type: none"> Demand model for 5, 10, 20 years Investigate capacity and lifespan of existing infrastructure Future Development Requirements Detailed alignment investigation for Water Resources 5. Future Demand Requirements <ul style="list-style-type: none"> Identification of action plans and/or programmes Formulation of implementation strategies 6. Conceptualise the Needs into Projects and Costing <ul style="list-style-type: none"> Updating of projects lists Refinement of cost estimates and input requirements Milestone: Demand Model and Implementation Strategy 	February 2016	R78 177.00
Phase 3: Total Functionality Requirements	7. Total Functionality Requirement <ul style="list-style-type: none"> Operations and Maintenance alignment investigation Institutional alignment investigation 8. Future Functionality Requirements into Projects and Costing <ul style="list-style-type: none"> Update project lists Development operational/institutional development strategies and projects Milestone: Total Functionality Requirements 	March 2016	R52 221.00
Phase 4: Integrated Project Implementation Master Plan	9. Existing and Future Project Needs Integration <ul style="list-style-type: none"> Integration of all projects identified during the project phases Identification of critical interventions/adjustments to current projects 10. Develop Project Implementation Master Plan	November 2016	R64 529.00

Phase	Deliverables / Activities	Due Date	Budget
	<ul style="list-style-type: none"> Create single time integrated master plan Short term requirements (5 year) for IDP inclusion Long Term requirements (20 year) for IDP inclusion <p>11. Prioritise and align short term priorities</p> <ul style="list-style-type: none"> Align with MTEF Capital Plan Align with other sectoral IDP projects <p>12. Prepare final DWSMP</p> <ul style="list-style-type: none"> Combination of phased outputs into single Master Plan document Circulation and review of draft master plan <p>13 Geo database alignment</p> <ul style="list-style-type: none"> Converting and compiling into geo Database Confirmation of GIS integration <p>14. Update WSDP Module 1-3</p> <ul style="list-style-type: none"> Collation and incorporation of information into modules <p>15. Preparation of Executive Summaries</p> <ul style="list-style-type: none"> Preparation of Executive Summary Report Preparation of popular public version Circulation and review of executive summary & popular version <ul style="list-style-type: none"> Milestone: Submission and presentation of final products 		R90 537.00

5.1 PROJECT START AND COMPLETION DATE

With reference to section 5 above, Black Balance Projects was appointed in November 2017 to undertake the preparation of the WSDP and Master Planning. Based on the appointment date, the project execution took place over the following period:

Table 2: Project Start and Completion Dates

Phase	Output
Start Date:	November 2015
Completion Date:	April 2017

The project timeframes experienced a few deviations; however, these did not grossly affect the execution of the project. Some of the deviations were due to the status quo site verification process and the availability of data from Municipal Officials other sources.

5.2 PROJECT BUDGET AND MILESTONE PAYMENTS

Table 3: Project Budget and Payment Milestones

Total Project Budget		R 582 990.30 (VAT inclusive)	
INVOICES SUBMITTED			
Invoice	Date Issued	Amount	Status
Situational Analysis	24/02/2016	R89 507.00	Paid
Future Demand Requirements (1)	29/03/2016	R51 191.00	Paid
Future Demand Requirements (2&3)	30/04/2016	R78 177.00	Paid
Total Functionality Requirements	06/07/2016	R52 221.00	Paid
Integrated Project Implementation Master Plan (9-12)	06/07/2016	R64 529.00	Paid
Integrated Project Implementation Master Plan (13-15)	30/11/2016	R90 537.00	Paid
Presentations to technical committee & Close out	To be submitted	R97 165.05	

5.3 ACTIVITIES TOWARDS PROJECT EXECUTION

Three meetings were held as shown in Table 4.

Table 4: PSC Meetings

PSC Meeting	Date
Meeting 1: Inception Meeting	15 December 2015
Meeting 2: Progress Meeting	12 February 2016
Meeting 3: Status Quo Assessment	20 April 2016
Meeting 4: Draft WSDP Modules and Executive Summary	27 June 2016
Meeting 5: Final WSDP Modules and Executive Summary	21 November 2016
Meeting 6: Presentation to the Technical Committee	23 March 2017

A number of different engagements have been undertaken with various stakeholders. Table 5 is a schedule of engagements which have occurred.

Table 5: Stakeholder Engagement

Stakeholder Engagement	Date	Notes
Human Settlement	12 May 2016	Complete
Engineering Services	13, 14 July 2016	Complete
Finance Department	13, 14 July 2016	Complete
Amajuba DM O&M	01 August 2016	Complete
Bigen Africa	28 September 2016	Complete
Department of Water and Sanitation	12 October 2016	Complete

6 COMMENTS RECEIVED

The comments were received from Amajuba District Municipality on submission of the relevant documents. All comments were addressed appropriately.

7 CHALLENGES AND LESSONS LEARNT

There were challenges and lesson learnt during the execution of the project, particularly the administrative execution of the project.

7.1 CHALLENGES

1. Lack of communication between consultant and service provider sector departments: Relevant stakeholders were difficult to communicate with to obtain necessary information pertaining the project requirement.
2. The study area was large (505 500 hectares), making it difficult to complete status quo site verifications.
3. The web base WSDP modules could not be achieved completely and appropriately. This was due to non-availability of information on how this was to be completed from relevant departments. Note that the data provided is in a format to allow for such.

7.2 LESSONS LEARNT

1. The status quo verification process should start in the inception of the project.
2. The Municipality (service providers) should be more hands on, in getting relevant internal departments to support and provide information pertinent to the study.
3. The required committee presentations to be made need to be prioritised and scheduled during Inception.

8 IMMEDIATE ACTIONS

A list of projects was compiled during the Implementation Outline stage that took into consideration the status quo analysis and the proposed projects. The immediate implication and action required by the Municipality before any of the proposed projects are implemented is:

1. **Complete water related Infrastructure Assessment-** proposed because there seems to be a discrepancy of information between the service levels provided by municipality and what is on the settlements. There are a number of unauthorised house connections making water provisions to other settlements diminutive. Sewer pump stations have no contingency plan in place which means that should there be a power failure, there would be sewer spillages.

It is understood that one of the Waste Water Treatment Works is being upgraded, however due consideration needs to be given to residential densification in the area, and a more sustainable solution be developed to deal with waste water in areas of Buffalo Flats especially. Aged infrastructure might primarily be the reason for issues emanating around pollution of streams in the area, or overflow of sewer. It is our opinion that with a n increase in population, an increase in employment creation is required, therefore it is necessary to do a complete audit and evaluation of existing water and sanitation (bulk and reticulation)

2. A detailed project list was included in the WSDP modules which deals with all backlogs identified. Other issues related to a reliable water source for Amajuba District, particularly Emadlangeni Municipality which is sparsely populated. Streams and boreholes is a solution to these areas and a related project list was also included in the WSDP modules.

9 CONCLUSION

This document represents the finalisation of the Development of Amajuba District Municipality (DC 25) Water Services Development Plan (WSDP). It also is a reflection of the activities that have transpired during the execution of the said project.