

# MONTHLY PROGRESS BULLETIN



03/2025

info@lebalelo.co.za | www.lebalelo.co.za

## SAFETY FIRST, ALWAYS

### KEY METRICS

We focus on prevention and preparedness to protect our team members, operations and surrounding communities.

January to March 2025

1

Security  
Incidents

0

Lost Time  
Injuries

0

Near  
Misses

### KEY HIGHLIGHTS



The swiftly-resolved **security incident**, indicated above, highlighted the need to better engage communities when procuring local services.



**Recent fleet incidents** are being addressed through driver training, reporting and investigations.



The **SafetyCulture digital platform** being implemented supports security, facilities, fleet functions and general training.



Potential and actual **encroachments** are being managed through a coordinated patrolling strategy, procedure and register.

Structure, Pipeline and Cathodic Protection training at Spitskop Pump Station 2, Steelpoort

## OPERATIONS UPDATE

### WATER SUPPLY TRENDS

Water supply for FY24/25 is tracking slightly above last year's trends and is closely aligned with the approved budget.

620'029 m<sup>3</sup>

Month: March '25

20'000 m<sup>3</sup>

Daily Average

6'939'097 m<sup>3</sup>

Year to Date

### MAINTENANCE STATUS

Maintenance remains on track, with major activities planned for the last quarter of 2025. Notable updates include the purchase of Clapham Motor 3A and the delivery of Havercroft pump 1B.

### Maintenance Jobs: March 2025

213

Created

163

Completed

50

Outstanding

### KEY HIGHLIGHT



**Electricity** remains our **largest variable cost**. Rising prices has prompted a **usage optimisation project**, exploring equipment upgrades, battery infrastructure and renewable energy wheeling.

Operational and Maintenance Team training at Spitskop Pump Station 2, Steelpoort

# SOCIO-ECONOMIC DEVELOPMENT

## SCHOOL UPGRADE PROGRAMME

Equipping schools with innovative, modular infrastructure.

3

Schools Complete\*

2

Schools In Progress

\* Includes the SUP pilot school, completed in March 2023

**Progress:** Kwata Primary School's **post-upgrade pass rates improved** in 2024 vs 2022 - **Gr 4 (27,9%), Gr 5 (45.1%) and Gr 7 (34.7%).**

## INTERNET ACCESS

Providing Internet access to schools in our doorstep communities. We are also working to assist schools in our communities without access.

8

Schools Receiving Internet

## PEN ECD PROGRAMME

Developing local Early Childhood Development (ECD) centres to Department of Education standards.

### 2024/25 Year To Date Progress

20

ECDs  
Registered

38

Coaching  
Visits

33

ECD Training  
Sessions\*

\* Vukuzenzele & Lesson Planning training sessions combined

## NAL'IBALI LITERACY PROGRAMME

Promoting literacy in the seven communities we currently support.

**Progress:** Nal'ibali has been **extended for another three years**, with impact on beneficiaries currently being assessed.

# OLIFANTS MANAGEMENT MODEL PROGRAMME (OMMP)

## OVERALL PROGRESS

### OMMP Study Phase

100%

Study Phase (complete)

### OMMP Implementation

100%

Early Works Contract 1 (complete)

89%

Early Works Contract 2 (complete: 05/2025)

0%

ECC Stage 1A (starts: 05/2025)

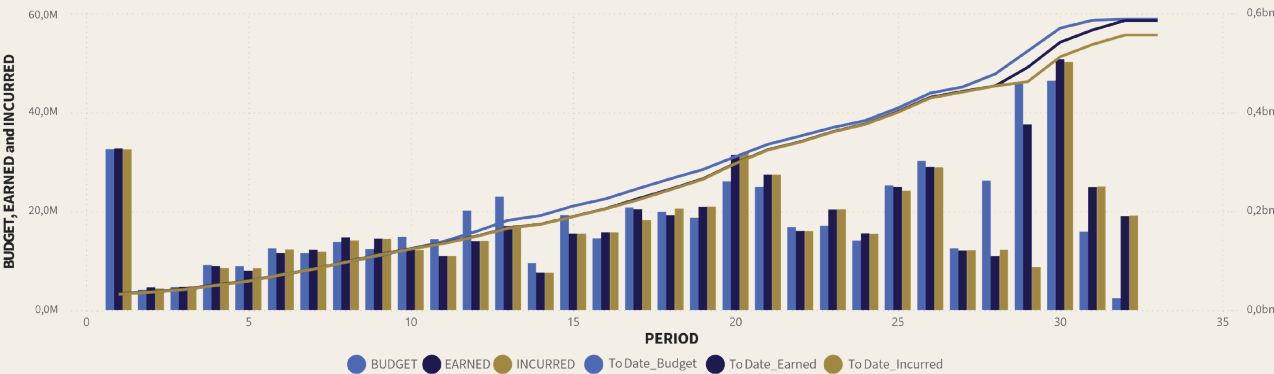
0%

ECC Remainder (starts: 07/2025)

## RECENT MILESTONES

- Delays in reaching Financial Close for the Commercial Sector funding was highlighted to Members, and alternative options tabled to still target Q2 commencement of OMMP Stage 1;
- Receipt of Abstraction Water Use license (94 Ml/day) for OMMP Stage 1 (Phase 2B & 2B+);
- Completion of the OMMP Early Works Contract 1;
- Formal support for the OMMP received from Lepelle Northern Water Board and Mogalakwena Local Municipality; and
- Approval of Budget Facility for Infrastructure (BFI) 1 & 2 funding for OMMP Stages 1 & 2.

## OMMP STUDY PHASE COST PERFORMANCE REPORT: MARCH 2025



## MITIGATING KEY RISKS

- Delays to OMMP Stage 1, caused by funding finalisation challenges, can potentially be mitigated through grant and bridge funding to be released by Members; and
- Cost and schedule overrun risks will be reduced through a fully wrapped EPC NEC strategy, Member-led project control and world-class control systems and resources.

## INDICATIVE MILESTONES

- Closing out of the Study Phase budget and Early Works Contract 1 by end of April 2025;
- OMMP Stage 1 EPC contract award with partial release by 10 May 2025;
- Completion of Early Works Contract 2 on 31 May 2025; and
- Gazetting of Amendment 2 to the Association's Constitution.