

MONTHLY PROGRESS BULLETIN



May 2025

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The Association's amended Constitution was gazetted on 16 May 2025 by the Minister of Water and Sanitation. The gazetting not only confirms the Association's name change to Badirammogo (from Lebalelo), but also the transformation of the Association's role through the Olifants Management Model Programme (OMMP).

SAFETY FIRST, ALWAYS

KEY METRICS

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

May 2025

0

Security Incidents

4

Internal Asset Damages

0

Lost Time Injuries

0

Near Misses

KEY HIGHLIGHTS



The implementation of the SafetyCulture platform continued in May, with systems for security, facilities and fleet established.

Complete switchover to the digital platform expected by 1 June 2025.



During May, **four minor, internal asset damage incidents were recorded**, including damage to electrical equipment (circuit breaker malfunction), security infrastructure (camera cables found cut), a kiosk box (damaged door) and a BWUA vehicle (collision - a third-party vehicle collided with a BWUA vehicle while overtaking). In terms of the fleet incident, mitigation measures include advanced driver training, improved observation techniques and fleet procedure enforcement. All incidents are being addressed in line with BWUA's asset management and incident response procedures.



Encroachment remains a key risk. **Updated procedures were formalised in May** and an encroachment register has been implemented.

OPERATIONS UPDATE

WATER SUPPLY TRENDS

Water supply for FY24/25 continues to track above the two previous years' trends and is closely aligned with the approved budget.

741'946 m³

May 2025

23'934 m³

Daily Average

8'490'523 m³

Year to Date

MAINTENANCE STATUS

Maintenance remains on track, with key activities progressing well.

Clapham Motor 3A is still on schedule for delivery before the end of June 2025. Aquatic vegetation treatment has been completed at the majority of the Association's dams.

Maintenance Jobs: May 2025

225

Created

206

Completed

19

Outstanding

KEY HIGHLIGHT



Electricity remains the Association's largest variable cost. In May, costs were higher than expected due to Eskom's load demand changes (causing higher peak-time pumping), increased tariffs and added charges.

The usage optimisation project continues, exploring equipment upgrades, battery storage and renewable energy wheeling to reduce costs.

SOCIO-ECONOMIC DEVELOPMENT

SCHOOL UPGRADE PROGRAMME

Equipping schools with innovative, modular infrastructure.

5

Schools Complete*

0

School In Progress

* Includes the SUP pilot school, completed in March 2023

Progress: The recent upgrades at 4 schools across Mogalakwena (3) and Fetakgomo Tubatse (1) have achieved practical completion.

INTERNET ACCESS

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

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Schools Continue Receiving Internet

PEN ECD PROGRAMME

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

Key Metrics: May 2025

21

ECD Centres
Registered (Total)

31

Coaching
Visits (in May)

5

Training Sessions*
(in May)

* Includes four Lesson Planning training sessions and one SOUNs, Finance, Administration and Parental Involvement training session conducted during the May reporting period.

NAL'IBALI LITERACY PROGRAMME

Promoting literacy in the seven communities we currently support.

Progress: Advanced progress on annual targets through story workshops, book deliveries, parent engagement and 116 themed story sessions, all featuring strong community participation.

OLIFANTS MANAGEMENT MODEL PROGRAMME (OMMP)

OVERALL PROGRESS

OMMP Study Phase

100%

Study Phase (complete)

OMMP Implementation

100%

Early Works Contract 1 (completed in budget)

98.4%

Early Works Contract 2 (complete by: 08/2025)

0%

ECC Stage 1A (starts: Q3 2025)

0%

ECC Remainder (starts: Q3 2025)

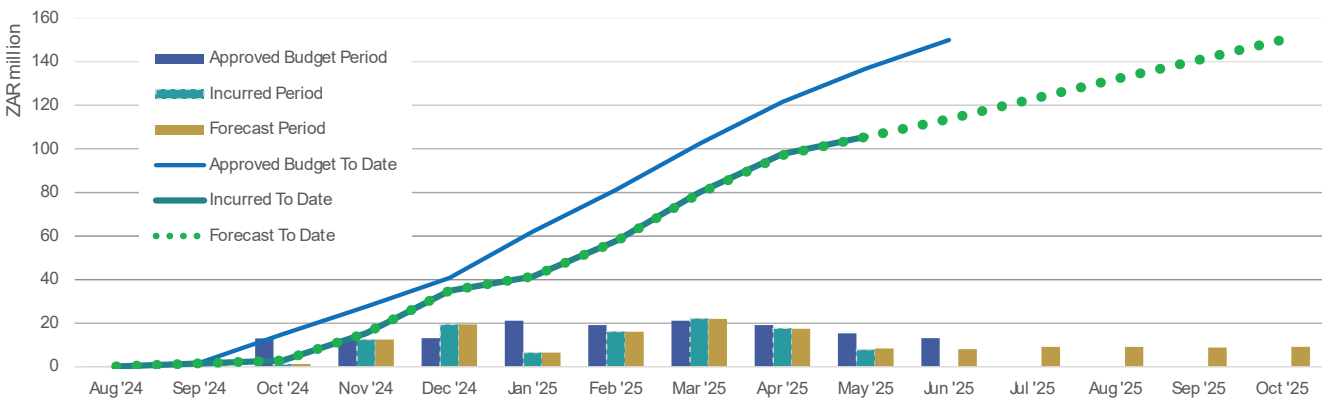
RECENT MILESTONES

- ▶ The amended Constitution of the Association was officially gazetted by the Minister of Water and Sanitation on 16 May; and
- ▶ From a funding perspective, final project documentation was submitted to MLAs and Advisors in May to support credit approval processes.

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.

OMMP IMPLEMENTATION - EARLY WORKS CONTRACT 2 PERFORMANCE: MAY 2025



INDICATIVE MILESTONES

- ▶ Completion of Early Works Contract 2 (Q3, 2025);
- ▶ OMMP Stage 1 EPC contract award with partial release (Q3, 2025);
- ▶ Commercial Financial Close (Q3, 2025);
- ▶ Site establishment and commencement of OMMP Stage 1 construction (Q3, 2025); and
- ▶ Stage 1 sod turning ceremony (Q3, 2025).