

# MONTHLY PROGRESS BULLETIN



June 2025

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## SAFETY FIRST, ALWAYS

### KEY METRICS

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

June 2025

0

Security  
Incidents

2

Internal Asset  
Damages

0

Lost Time  
Injuries

2

Near  
Misses

### KEY HIGHLIGHTS



In June, **two minor internal asset damage incidents were recorded**: One involved damage to a vehicle's tailgate while lifting a heavy pole, the other involved a severed fibre optic cable during trenching for a CCTV power line at Havercroft.

**The two near misses involved fleet vehicles**: The first was due to dogs running across the road, requiring emergency braking. The second involved aggressive third-party driving, which nearly caused a BWUA vehicle to have an accident while overtaking a slow-moving vehicle.

All incidents are being managed in accordance with BWUA's asset management and incident response procedures.



**Encroachment remains a key risk**. During June, encroachment report and notice templates were reviewed prior to formal rollout.



The switchover to the SafetyCulture platform took place in June. **All security, facilities and fleet reporting systems are actively in use**.

## OPERATIONS UPDATE

### WATER SUPPLY TRENDS

Water supply for FY24/25 has reached its highest level since FY20/21, while remaining closely aligned with the approved budget.

711'341 m<sup>3</sup>

June 2025

22'946 m<sup>3</sup>

Daily Average

9'229'794 m<sup>3</sup>

Year to Date

### MAINTENANCE STATUS

Maintenance activities remain on track, with key workstreams progressing well. The **delivery of Clapham Motor 3A has been tentatively delayed** to October 2025, pending confirmation of the revised date from Actom. The **leaking mechanical seal on Havercroft Pump 1B is currently being reconditioned** by the OEM.

### Maintenance Jobs: June 2025

111

Created

101

Completed

10

Outstanding

### KEY HIGHLIGHT



Electricity remains the Association's largest variable cost. In June, **pump station schedules were aligned to reflect Eskom's revised peak, standard and off-peak times**. These adjustments, together with an updated operating philosophy at Havercroft Pump Station, have already resulted in a noticeable reduction in electricity consumption.



# 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.

8

Schools Continue Receiving Internet

## PEN ECD PROGRAMME

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

### Key Metrics: June 2025

21

ECD Centres  
Registered (Total)

21

Coaching  
Visits (in June)

3

Training Sessions\*  
(in June)

\* Two Lesson Planning training sessions and one Baby and Toddler Stimulation training session.

## NAL'IBALI LITERACY PROGRAMME

Promoting literacy in the seven communities we currently support.

**Key Highlight:** The third edition of *Ke Leeto* (which means 'it's a journey' in Sepedi), a storybook co-created by local learners and parents from the Association's area of operation, was reviewed and signed off by the Association and has been sent for printing.

# 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)

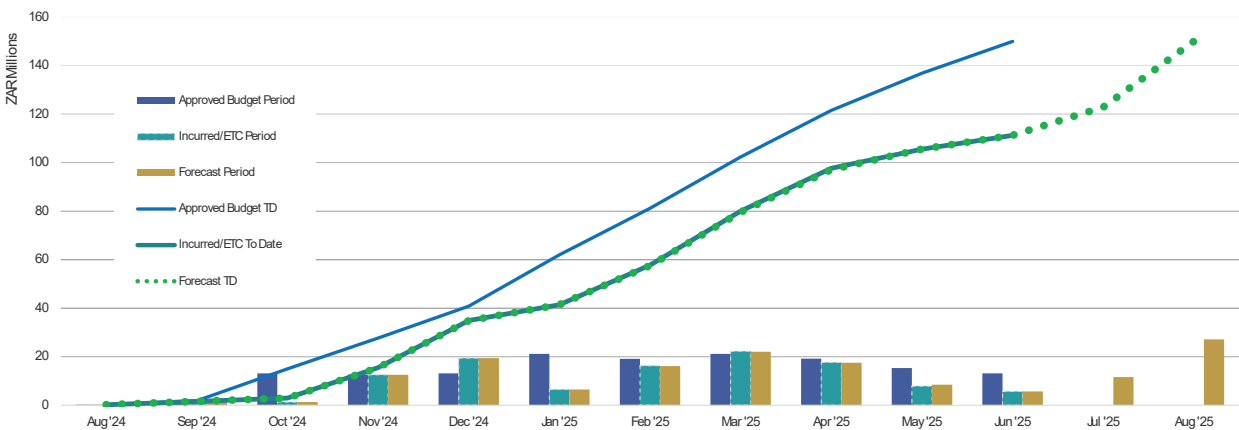
## RECENT MILESTONES

- Formal support for the OMMP was received from the Lepelle Northern Water Board; and
- At the Special General Meeting held on 6 June 2025, the Association welcomed new members and elected a new Management Committee, ensuring equal representation between Institutional and Commercial Members.

## 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: JUNE 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).