



Midvaal Local Municipality  
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## PERFORMANCE MANAGEMENT SYSTEM

In terms of the

LOCAL GOVERNMENT: PERFORMANCE REGULATIONS – GOVERNMENT GAZETTE 29089 DATED 1 AUGUST 2006

&

LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, ACT 32 OF 2000 (SECTIONS 57(1)(b), (2), (4) & (5))



**EXECUTIVE DIRECTOR: ENGINEERING SERVICES**

**MR. S. COETZEE**

**1 JULY 2012 – 30 JUNE 2013**



**SECTION A: KEY PERFORMANCE AREAS (80)**

KEY PERFORMANCE AREA linked with the IDP (Strategic Focus Areas)	WEIGHTING	KEY PERFORMANCE INDICATOR (MEASURABLE PERFORMANCE OBJECTIVE)	TARGET	PROGRESS QUARTERLY REPORT PERIOD:	RATING PER QUARTER				
					1	2	3	4	TOT
<b>KEY PERFORMANCE AREA 1 – MUNICIPAL TRANSFORMATION &amp; ORGANISATIONAL DEVELOPMENT</b>									
<b>1.1 Resignations</b> Promote a high staff retention rate  <b>IDP:</b> <b>Strategic Focus Area 8B.5</b>	2	Staff turnover due to resignations maintained. Voluntary resignations within department to be limited to encourage career pathing and transfer of skills for current financial year	Number of voluntary resignations on job levels 1 – 6 to be maintained below:  None – 1 official = 5 2 officials = 4 3 officials = 3						
<b>1.2 Disciplinary Action</b> Ensure an efficient, effective, transparent & accountable local municipality  <b>IDP:</b> <b>Strategic Focus Area 8B.1</b>	2	Institute effective, fair and consistent disciplinary actions, where necessary	Turn-around time to submit request for disciplinary action after date of incident to Human Resources, including the details of the prosecutor (excluding externalised processes) within:  3 weeks = 5 4 weeks = 4 6 weeks = 3						
<b>1.3 Occupational Health &amp; Safety</b> Promote safety awareness and training	2	Ensure legislative compliance to the Occupational Health & Safety Act, Act 85 of 1993	1. Attend quarterly Central Safety Committee Meeting = 3						

<b>IDP:</b> <b>Strategic Focus Area</b> <b>7A.6</b>			2. Execution of quarterly Central Safety Committee resolutions, received from Human Resources in writing, within 15 working days after receipt = 4						
			3. Execution of quarterly Central Safety Committee resolutions, received from Management Services in writing, within 10 working days after receipt = 5						
<b>1.4</b> <b>Probation Reports</b> Monitor and report on the performance of newly appointed staff to ensure they are fit for the post  <b>IDP:</b> <b>Strategic Focus Area</b> <b>8B.1</b>	2	Ensure legislative compliance to the Conditions of Services	Turn-around time to return monthly completed probation reports, received from Human Resources, before the:  10 <sup>th</sup> working day of the following month = 5 11 <sup>th</sup> working day of the following month = 4 12 <sup>th</sup> working day of the following month = 3						
<b>1.5</b> <b>New appointments</b> Promote the appointment of local residents on job levels 7 – 13  <b>IDP:</b> <b>Strategic Focus Area</b> <b>8F.1</b>	3	New appointments made living in Midvaal as from 1 July 2012	% New appointments made:  100 % on levels 7 – 13 = 5 80 % on levels 7 – 13 = 4 50 % on levels 7 – 13 = 3						
<b>KPA 1: TOTAL WEIGHT</b>									

**KEY PERFORMANCE AREA 2 – INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY**

<p><b>2.1</b> <b><u>Service Delivery &amp; Budget Implementation Plan</u></b> Enforcement of legislation and by-laws</p> <p><b>IDP:</b> <b>Strategic Focus Area 1A.11</b></p>	<p align="center"><b>4</b></p>	<p>Service Delivery &amp; Budget Implementation Plan monitoring, execution and reporting on:</p> <ul style="list-style-type: none"> <li>▪ % expenditure on capital, income and expenditure budget;</li> <li>▪ Progress on service delivery targets;</li> <li>▪ Contents of report discussed during evaluations.</li> </ul>	<p>Turn-around time to submit quarterly report to Mayoral Committee into the reporting cycle, within:</p> <p>4 weeks = 5 5 weeks = 4 6 weeks = 3</p>						
<p><b>2.2</b> <b><u>Complaints finalisation</u></b> Maintain and monitor turn-around times of complaints</p> <p><b>IDP:</b> <b>Strategic Focus Area 8C.2</b></p>	<p align="center"><b>5</b></p>	<p>Attend to departmental public complaints received via Helpdesk by:</p> <ul style="list-style-type: none"> <li>✓ Acknowledge Receipt;</li> <li>✓ Appropriate attention received;</li> <li>✓ Returned to Helpdesk; within (average to be achieved);</li> <li>✓ Feedback given to complainant.</li> </ul>	<p>Average number of days allowed to finalise a complaint:</p> <p>6 working days = 5 8 working days = 4 10 working days = 3</p>						
<p><b>2.3</b> <b><u>Roads</u></b> Maintaining infrastructure to provide cost effective and reliable service</p> <p><b>IDP:</b> <b>Strategic Focus Area 2D.2</b></p>	<p align="center"><b>5</b></p>	<p>Maintenance of roads – Gravel to tar and resealing list confirmed by Mayoral Committee (as submitted according to needs identified) and/or inspection</p>	<p>% Expenditure of approved funding by 30 June 2013:</p> <p>95 % = 5 90 % = 4 80 % = 3</p>						

	5	Ensure service needs of gravel roads are addressed	% of gravel roads to be graded once a year:  85 % = 5 80 % = 4 75 % = 3						
<b>2.4</b> <b>Storm Water</b> Maintaining infrastructure to provide cost effective and reliable service  <b>IDP:</b> <b>Strategic Focus Area 2D.2</b>	4	Storm water drainage along all tar roads to be cleaned, according to approved program confirmed by Informal Mayoral Committee Meeting, during the winter before first rains	% of storm water systems cleaned before 30 Oct 2012:  80 % = 5 75 % = 4 70 % = 3						
<b>2.5</b> <b>Kidson Weir</b> Maintaining infrastructure to provide cost effective and reliable service  <b>IDP:</b> <b>Strategic Focus Area 2D.2</b>	3	Redesign Kidson Weir to improve water flow and curb debris collection							
		3. Debris cleared on weir monthly or as and when needed = 5							
<b>2.6</b> <b>Meyerton Purification Works: Outflow</b> Maintaining infrastructure to provide cost effective and reliable service  <b>IDP:</b> <b>Strategic Focus Area 2D.2</b> <b>1A.11</b>	3	Monitor outflow of Meyerton Purification Works to ensure compliance with legislation	% compliance with legislation according to quarterly average:  60 % = 5 58 % = 4 55 % = 3						

<p><b>2.7</b> <b><u>Vaal Marina Purification Works: Outflow</u></b> Maintaining infrastructure to provide cost effective and reliable service</p> <p><b>IDP:</b> <b>Strategic Focus Area 2D.2</b> <b>1A.11</b></p>	2	Monitor outflow of Vaal Marina Purification Works to ensure compliance with legislation	<p>% compliance with legislation according to quarterly average:</p> <p>60 % = 5 58 % = 4 55 % = 3</p>						
<p><b>2.8</b> <b><u>Ohenimuri Purification Works: Outflow</u></b> Maintaining infrastructure to provide cost effective and reliable service</p> <p><b>IDP:</b> <b>Strategic Focus Area 2D.2</b> <b>1A.11</b></p>	2	Monitor outflow of Ohenimuri Purification Works to ensure compliance with legislation	<p>% compliance with legislation according to quarterly average:</p> <p>60 % = 5 58 % = 4 55 % = 3</p>						
<p><b>2.9</b> <b><u>Meyerton: Water Quality</u></b> Better air and water quality</p> <p><b>IDP:</b> <b>Strategic Focus Area 6A.2</b></p>	3	Meyerton to get improved ranking in terms of the Blue Drop Award	<p>% Compliance achieved:</p> <p>90 % = 5 85 % = 4 80 % = 3</p>						
<p><b>2.10</b> <b><u>Vaal Marina: Water Quality</u></b> Better air and water quality</p> <p><b>IDP:</b> <b>Strategic Focus Area 6A.2</b></p>	2	Vaal Marina to get improved ranking in terms of Blue Drop Award	<p>% Compliance achieved:</p> <p>50 % = 5 47 % = 4 45 % = 3</p>						

<p><b>2.11</b> <b><u>Water Loss Management</u></b> Monitoring of water losses</p> <p><b>IDP:</b> <b>Strategic Focus Area 2D.3</b></p>	<p><b>3</b></p>	<p>Implement plan to reduce water losses to 22 %</p> <table border="1" data-bbox="613 217 925 424"> <thead> <tr> <th>YEAR</th> <th>% LOSS</th> </tr> </thead> <tbody> <tr> <td>2007/2008</td> <td>-31.46</td> </tr> <tr> <td>2008/2009</td> <td>-25.77</td> </tr> <tr> <td>2009/2010</td> <td>-26.19</td> </tr> <tr> <td>2010/2011</td> <td>-23.16</td> </tr> <tr> <td>2011/2012</td> <td></td> </tr> </tbody> </table>	YEAR	% LOSS	2007/2008	-31.46	2008/2009	-25.77	2009/2010	-26.19	2010/2011	-23.16	2011/2012		<p>% Reduction in water losses at 30 June 2013:</p> <p>22.5 % = 5 23 % = 4 23.5 % = 3</p>						
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<p><b>2.12</b> <b><u>Land Use Applications</u></b> Maintain good turnaround times on land use applications and building plans</p> <p><b>IDP:</b> <b>Strategic Focus Area 1A.10</b></p>	<p><b>3</b></p>	<p>Average turnaround time for providing comments on land use application measured from date of receipt from Development &amp; Planning to date of return per memorandum</p>	<p>Turnaround time maintained on:</p> <p>3 weeks = 5 4 weeks = 4 5 weeks = 3</p>																		
<p><b>KPA 2: TOTAL WEIGHT</b></p>																					

**KEY PERFORMANCE AREA 4 – MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT**

<p><b>4.1</b> <b>Financial Statements – Implementation of action plans</b> (Operation clean Audit 2014) Submission of proper financial statements</p> <p><b>IDP:</b> <b>Strategic Focus Area 8D.1</b></p>		<p>Oversee implementation of action plans on Auditor-General's report on none financial matters and management letter</p>	<p>% successful implementation of action plans by 30 June 2013:</p> <p>70 % = 5 65 % = 4 60 % = 3</p>																																																																				
<p><b>4.2</b> <b>Income Budget</b> Improve budget process (Capital &amp; Operational Budget)</p> <p><b>IDP:</b> <b>Strategic Focus Area 8D.4</b></p>	<p align="center"><b>6</b></p>	<p>Management of approved income budget targets</p>	<p>% Income generated by 30 June 2013:</p> <p>102 % = 5 100 % = 4 99 % = 3</p> <table border="1" data-bbox="958 790 1294 1396"> <thead> <tr> <th>SOURCE</th> <th>BUDGET</th> </tr> </thead> <tbody> <tr> <td>Waste Water</td> <td>93 366 092</td> </tr> <tr> <td>Roads</td> <td>25 085 192</td> </tr> <tr> <td>Water</td> <td>133 937 181</td> </tr> <tr> <td>Electricity</td> <td>274 845 178</td> </tr> <tr> <td>Administration</td> <td>1 400 000</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>528 633 643</b></td> </tr> <tr> <th colspan="2">WASTE WATER</th> </tr> <tr> <td>Additional</td> <td>11 835 200</td> </tr> <tr> <td>Basic Charges</td> <td>11 853 200</td> </tr> <tr> <td>Vacuum Tank Serv</td> <td>1 811 000</td> </tr> <tr> <td>Equitable Share</td> <td>9 505 771</td> </tr> <tr> <td>MIG</td> <td>16 350 000</td> </tr> </tbody> </table>	SOURCE	BUDGET	Waste Water	93 366 092	Roads	25 085 192	Water	133 937 181	Electricity	274 845 178	Administration	1 400 000	<b>TOTAL</b>	<b>528 633 643</b>	WASTE WATER		Additional	11 835 200	Basic Charges	11 853 200	Vacuum Tank Serv	1 811 000	Equitable Share	9 505 771	MIG	16 350 000	<table border="1" data-bbox="1317 606 1691 1420"> <thead> <tr> <th colspan="2">INCOME</th> </tr> </thead> <tbody> <tr> <td><b>Budget</b></td> <td><b>R528 633 643.00</b></td> </tr> <tr> <td><b>Adj Budget</b></td> <td></td> </tr> <tr> <th colspan="2">1<sup>st</sup> Quarter</th> </tr> <tr> <td>Projection</td> <td></td> </tr> <tr> <td>YTD: Actual</td> <td></td> </tr> <tr> <td>%</td> <td></td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>Q: Projection</td> <td></td> </tr> <tr> <td>Q: Actual</td> <td></td> </tr> <tr> <td>YTD: Actual</td> <td></td> </tr> <tr> <td>%</td> <td></td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>Q: Projection</td> <td></td> </tr> <tr> <td>Q: Actual</td> <td></td> </tr> <tr> <td>YTD: Actual</td> <td></td> </tr> <tr> <td>%</td> <td></td> </tr> <tr> <td colspan="2"> </td> </tr> </tbody> </table>	INCOME		<b>Budget</b>	<b>R528 633 643.00</b>	<b>Adj Budget</b>		1 <sup>st</sup> Quarter		Projection		YTD: Actual		%				Q: Projection		Q: Actual		YTD: Actual		%				Q: Projection		Q: Actual		YTD: Actual		%								
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			Regional Bulk Infrastructure Grant (RBIG)	20 000 000	Q: Projection					
			Sedibeng Sun Server	22 010 921	Q: Actual					
			<b>TOTAL</b>	<b>93 366 092</b>	YTD: Actual					
			<b>ROADS</b>		%					
			MIG	200 000						
			Graceview Ext 3 & 4 & Development Eye of Africa	24 885 192						
			<b>TOTAL</b>	<b>25 085 192</b>						
			<b>WATER</b>							
			Basic Water	8 957 900						
			Sale of Water	102 605 500						
			Reconnection Fees	853 000						
			Final Reading Fee	42 000						
			Meter Test Fees	1 200						
			Prepaid Consumer	190 000						
			Equitable Share	11 564 507						
			MIG	1 000 000						
			Development Eye of Africa	8 392 524						
			New Connections	330 000						
			Lost Tokens	550						
			<b>TOTAL</b>	<b>133 937 181</b>						
			<b>ELECTRICITY</b>							
			Basic	15 316 000						
			Sale of Electricity	168 665 500						
			Reconnection Fees	2 000 000						
			Final Reading Fee	24 000						
			Meter Test Fees	2 000						
			Prepaid Consumer	55 651 200						
			Equitable Share	12 764 166						

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<b>2. Purification</b>									
Expansion of Meyerton WWTW	20 000 000								
Debottlenecking Meyerton WWTW	13 850 000 500 000								
Laboratory Complete Test Kit	20 000								
Mamello Bulk Sewer	500 000								
<b>TOTAL</b>	<b>34 870 000</b>								
<b>3. Roads</b>									
Henley Weir Pedestrian Bridge	2 000 000								
Upgrade: Intersections	2 000 000								
Upgrade: Jan Neethling Street	5 000 000								
Upgrade: Gravel Roads	10 000 000								
Establishment Quarry	200 000								
1 x 4 TLB Case (HP)	900 000								
3 Ton Flatbed Truck (HP)	600 000								
Water Tanker (HP)	700 000								
Graceview Ext 3 & 4 (Donation)	8 288 637								
Development: Eye of Africa (Donation)	16 596 555								
Gravel to Tar (Phase 3)	200 000								
<b>TOTAL</b>	<b>46 485 192</b>								
<b>4. Mechanical Workshop</b>									

			Piggyback Trailer	22 000					
			Engine Analyzer	60 000					
			Trolley Jack	40 000					
			Hot Steam Cleaner	40 000					
			Vehicle (HP)	250 000					
			<b>TOTAL</b>	<b>412 000</b>					
			<b>5. Water Services</b>						
			Water Meter Revenue Protection Program	850 000					
			Sicelo/Highbury (Valley Settlements) Reservoir & Main	600 000 500 000					
			Mamello Water Network	500 000					
			Upgrade Water Master Plan	600 000					
			Water Safety Plan	100 000					
			Development: Eye of Africa (Donation)	8 392 524					
			Depot Additions	600 000					
			Tedderfield Water Connection	400 000					
			<b>TOTAL</b>	<b>12 542 524</b>					
			<b>6. Electrical Services</b>						
			1 x Land Cruiser (HP)	550 000					
			Upgrading of Substations	1 000 000					
			Tools	45 000					
			Installation of auto-reclosers	1 345 000					

			1 x TLB (HP)	750 000					
			Upgrading of IMQS	800 000					
			Crane Truck (HP)	750 000					
			Fault Analysis Software	40 000					
			Network Cable Calculation Software	25 000					
			Replace rotten poles of overhead lines and attending to earthing	1 000 000					
			Purchase of ground under the Kookfontein Sicelo Line	1 000 000					
			Development of Eye of Africa (Donation)	17 022 312					
			Ohenimuri Street Lights	150 000					
			Streetlights	500 000					
			Sicelo Network	18 000 000					
			<b>TOTAL</b>	<b>42 977 312</b>					
			<b>TOTAL</b>	<b>167 351 949</b>					
			<b>FUNDING SOURCE</b>	<b>BUDGET</b>					
			CRR	11 691 000					
			Grants	37 050 000					
			External Loans	46 300 000					
<b>KPA 4: TOTAL WEIGHT</b>									
<b>Sub-Total</b>	<b>80</b>								

**SECTION B: CORE MANAGERIAL COMPETENCIES (20)**

<p><b>1.</b> <b><u>Strategic Capability and Leadership</u></b> Efficient, effective, transparent and accountable local municipality</p> <p><b>IDP:</b> <b>Strategic Focus Area 8B.</b></p>	<p align="center"><b>5</b></p>	<p>Determines and articulates the vision, sets the direction for the organisation and / or unit and inspires others to deliver on the organisational mandate</p>	<p><b>Generic Standard for “Fully Effective” Performance</b></p> <ol style="list-style-type: none"> <li>1. Gives direction to team in realising the organisation’s strategic objectives;</li> <li>2. Creates and secures commitment to a clear vision;</li> <li>3. Develops detailed action plans to execute strategic initiatives;</li> <li>4. Achieves strategic objectives;</li> <li>5. Translates strategies into action plans;</li> <li>6. Inspires staff with own behaviour – “walks the talk”;</li> <li>7. Is visible, approachable and earns respect;</li> <li>8. Manages and calculates risks;</li> <li>9. Communicates strategic plan to the organisation;</li> <li>10. Utilises strategic planning methods and tools;</li> <li>11. Inspires and shows loyalty</li> </ol>						
<p><b>2.</b> <b><u>People Management &amp; Empowerment</u></b> Efficient, effective, transparent and accountable local municipality</p> <p><b>IDP:</b> <b>Strategic Focus Area 8B &amp; 8C.</b></p>	<p align="center"><b>5</b></p>	<p>Manages and encourages people, optimises their outputs and effectively manages relationships in order to achieve organisational goals</p>	<ol style="list-style-type: none"> <li>1. Seeks opportunities to increase personal contribution and level of responsibility;</li> <li>2. Supports and respects the individuality of others and recognises the benefits of diversity of ideas and approaches;</li> <li>3. Delegates and empowers others to increase contribution and level of responsibility;</li> <li>4. Applies labour and employment legislation and regulations consistently;</li> <li>5. Facilitates team goal setting and problem solving;</li> <li>6. Deals with labour matters;</li> <li>7. Displays personal interest in the well-being of col-</li> </ol>						

			<p>leagues;</p> <p>8. Able to manage own time as well as time of colleagues and other stakeholders; and</p> <p>9. Manages conflict.</p>						
<p><b>3.</b> <b><u>Customer Orientation &amp; Client Focus</u></b> Efficient, effective, transparent and accountable local municipality</p> <p><b>IDP:</b> <b>Strategic Focus Area 8A, 8B &amp; 8C.</b></p>	5	Understand the service needs of clients, customers (internal and external) and actively focuses on anticipating, meeting and exceeding the needs in a timely and appropriate manner	<p>1. Understand the range of clients to be served;</p> <p>2. Follows through on client enquiries, requests, and complaints in a timely manner;</p> <p>3. Advises clients about status of issue or progress of projects;</p> <p>4. Maintains clear communication with clients regarding mutual expectations and monitors client satisfaction;</p> <p>5. Ensures professional and courteous service;</p> <p>6. Makes clients and their needs a primary focus of actions;</p> <p>7. Supports others to take personal responsibility to deliver excellent customer service;</p> <p>8. Effectively represents the needs and interests of the client;</p> <p>9. Aligns the organisational structure and management processes to support the client vision;</p>						
<p><b>4.</b> <b><u>Financial Management</u></b> Efficient, effective, transparent and accountable local municipality</p> <p><b>IDP:</b> <b>Strategic Focus Area 8D.</b></p>	2	Maximises the organisations' business sense and displays a sound business understanding in applying the most effective management practices to achieve organisational financing goals and objectives	<p>1. Sets strategic direction in the allocation of funding based on the utilization of cost-benefit thinking to established business priorities;</p> <p>2. Manages and monitors financial risk;</p> <p>3. Continuously looks for new opportunities to obtain and save funds;</p> <p>4. Understand, analyses and monitors financial reports;</p>						



			5. Ensures effective utilisation of financial resources; 6. Prepares own budget in line with the strategic objectives of the organisation; 7. Allocates resources according to supply chain management objectives and requirements.								
<b>5. Service Delivery Innovation</b> Efficient, effective, transparent and accountable local municipality  <b>IDP: Strategic Focus Area 8G.</b>	<b>3</b>	Demonstrates ability to identify and seek potential sources of new ideas to enhance service delivery	1. Consults on ways to improve delivery of services; 2. Communicates the benefits of service delivery opportunities to stakeholders; 3. Formulates and implements new ideas in service delivery; 4. Consults and utilises SDI best practices; Integrates processes, policies and structures across the organisation to achieve improved effectiveness and efficiency in service delivery.								
<b>Sub-Total</b>	<b>20</b>										
<b>TOTAL</b>	<b>100</b>										
<b>EVALUATION RESULTS</b>											
<b>1<sup>st</sup> QUARTER</b>			<b>2<sup>nd</sup> QUARTER</b>			<b>3<sup>rd</sup> QUARTER</b>			<b>4<sup>th</sup> QUARTER</b>		
	WEIGHTING	SCORE		WEIGHTING	SCORE		WEIGHTING	SCORE		WEIGHTING	SCORE
<b>SECTION A</b>			<b>SECTION A</b>			<b>SECTION A</b>			<b>SECTION A</b>		
<b>SECTION B</b>			<b>SECTION B</b>			<b>SECTION B</b>			<b>SECTION B</b>		
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Accepted and Agreed:

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**MR. S. COETZEE**  
**EXECUTIVE DIRECTOR: ENGINEERING SERVICES**

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**MR. A.S.A. DE KLERK**  
**MUNICIPAL MANAGER**

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**CLLR. M. HACK**  
**MMC: ENGINEERING SERVICES**

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**DATE**

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**DATE**

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**DATE**