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ACTING DIRECTOR: TRANSPORTATION SERVICES

MR. DAVID RAMAKGWAKGWA

(1 June 2023)

2023/24

PERFORMANCE AGREEMENT

NATURALLY PROGRESSIVE



POLOKWANE MUNICIPALITY

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01 JULY 2023 – 30 JUNE 2024

FINANCIAL YEAR:

FOR THE

(herein and after referred to as the Employee)

MR. DAVID RAMAKGWAKGWA

ACTING DIRECTOR: TRANSPORTATION SERVICES

AND

(herein and after referred to as the Employer)

Ms. Thuso Nengumoni

AS REPRESENTED BY THE MUNICIPAL MANAGER

THE POLOKWANE MUNICIPALITY

MADE AND ENTERED INTO BY AND BETWEEN:

PERFORMANCE AGREEMENT

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The purpose of this Agreement is to:

2. PURPOSE OF THIS AGREEMENT

- 1.5.1 "this Agreement" – means the performance Agreement between the Employer and the Employee and the Annexures thereto:
- 1.5.2 "the Executive Committee" – means the Executive Committee of council constituted in terms of the Structures Act (Local Government: Municipal Structures Act 117 of 1998) as represented by its chairperson, the Mayor;
- 1.5.3 "the Employee" means the **Acting Director: Transportation Services** appointed in terms of Section 56 of the Systems Act;
- 1.5.4 "the Employer" = means Polokwane Municipality; and
- 1.5.5 "the parties" means the Employer and the Employee.

1.5 In this Agreement, the following terms will have the meaning ascribed thereto:

- 1.4 The Parties wish to ensure that there is compliance with Sections 57 (4A), 57 (4B) and 57 (5) of the Systems Act;
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals;
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement;
- 1.1 The Employer has entered into a contract of employment with the Employee in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The Employer and the Employee are hereinafter referred to as "the Parties";

1. INTRODUCTION

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- 2.1 Comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 Specify objectives in terms of the key performance indicators and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 Specify accountabilities as set out in a Performance Plan, which forms an Annexure to the Performance Agreement;
- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 In the event of outstanding performance, to appropriately reward the employee;
- 2.7 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on 01 July 2023 and will remain in force until 30 June 2024 thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof;
- 3.2 The parties will conclude a new Performance Agreement that replaces this Agreement at least once a year by not later than 31st of July of the succeeding financial year;
- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason; and
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon;

- 4.1 The Performance Plan (Annexure A) sets out-
 - 4.1.1 The performance objectives, key performance indicators and targets that must be met by the Employee;
 - 4.1.2 The time frames within which those performance objectives and targets must be met; and
 - 4.1.3 The core competency requirements (Annexure C – definitions) as the management skills regarded as critical to the position held by the Employee
- 4.2 The performance objectives, key performance indicators and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the Employer, and shall include:
 - 4.2.1 Key objectives that describe the main tasks that need to be done;
 - 4.2.2 Key performance indicators that provide the details of the evidence that must be provided to show that a key objective has been achieved;
 - 4.2.3 target dates that describe the time frame in which the targets must be achieved; and
 - 4.2.4 weightings showing the relative importance of the key objectives to each other;
- 4.3 The Personal Development Plan (Annexure B) sets out the employee's personal development requirements in line with the objectives and targets of the Employer; and
- 4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

4. PERFORMANCE OBJECTIVES

3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or Council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised

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5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer;
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required;
- 5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee;
- 5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework;
- 5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, Operational Performance (in the form of key performance indicators (KPIs) under specific Key Performance Areas (KPAs)) and Core Competency Requirements (CCRs), both of which shall be contained in the Performance Agreement.
- 5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.6 The Employee's assessment will be based on his / her performance in terms of the key performance indicator outputs / outcomes identified as per attached Performance Plan (Annexure A), which are linked to the KPAs, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

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CORE MANAGERIAL COMPETENCIES	✓	2	WEIGHTING	LEVEL
Strategic Capability and Leadership			10	
Programme and Project Management			10	
Financial Management	✓		5	
Change Management			5	
Knowledge Management			5	
Service Delivery Innovation			10	
Problem Solving and Analysis			15	
People Management and Empowerment	✓		10	
Client Orientation and Customer Focus	✓		5	
Communication			10	
Accountability and Ethical Conduct			15	
TOTAL PERCENTAGE			100%	

5.8 The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list below as agreed to between the Employer and Employee. Three of the CCRs are compulsory for Municipal Managers:

5.7 Manager's responsibilities are also directed in terms of the above-mentioned key performance areas. In the case of managers directly accountable to the Municipal Manager, other key performance areas related to the functional area of the relevant manager can be added subject to negotiation between the municipal manager and the relevant manager

KPA No.	Key Performance Areas	100%
1	Municipal Institutional Development and Transformation	N/A
2	Basic Service Delivery	80%
3	Local Economic Development (LED)	N/AV
4	Municipal Financial Viability and Management	N/A
5	Good Governance and Public Participation	20%
		Converted to 80%

(b) Values are supplied for KPI's and Activities under each KPA as part of the Institutional Assessment. Based on the Target for an activity or KPI, over or under performance are calculated and converted to the 1-5-point scale automatically. These scores are carried over to the applicable employee's performance plan. During assessment, the employee has a chance to submit evidence of performance where a disagreement

(a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to *ad-hoc* tasks that had to be performed under the KPA

6.5.1 Assessment of the achievement of results as outlined in the Performance Plan

6.5 The Annual performance appraisal will involve:

6.4 The Employee's performance will be measured in terms of contributions to the strategic objectives and strategies set out in the Employer's IDP

6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames;

6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force;

6.1.2 The intervals for the evaluation of the Employee's performance;

6.1.1 The standards and procedures for evaluating the Employee's performance; and

6.1 The Performance Plan (Annexure A) to this Agreement sets out:

6. PERFORMANCE ASSESSMENT

¹As published and defined within the Draft Competency Guidelines,
 Government Gazette 23, March 2007
²Compulsory for municipal manager
³Proficiency level (1, 2 or 3) as stipulated in the Draft Competency
 Guidelines, Government Gazette 23, March 2007

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Level	% score	Terminology	Description
5	167	Outstanding Performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.

6.6 The assessment of the performance of the Employee will be based on the following rating scale for KPIs and CCRs:

(b) Such overall rating represents the outcome of the performance appraisal.

(a) An overall rating is calculated by adding the overall scores as calculated in 6.5.1 (d) and 6.5.2 (d) above; and

6.5.3 Overall rating

(d) An overall score will be calculated based on the total of the individual scores calculated above.

(c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score

CCR

(b) An indicative rating on the five-point scale should be provided for each

(a) Each CCR should be assessed according to the extent to which the specified standards have been met

6.5.2 Assessment of the CCRs:

(d) An overall score will be calculated based on the total of the individual scores calculated above.

(c) The Employee will submit his self-evaluation to the Employer prior to the formal assessment; and

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6.7.1 Municipal Manager

established:

6.7 For purpose of evaluating the performance of the Employee for the mid-year and year-end reviews, an evaluation panel constituted of the following persons will be

Level	% score	Terminology	Description
4	133 – 166	Performance significantly above Expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
3	100 – 132	Fully Effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.
2	67 – 99	Not fully Effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performances criteria and indicators as specified in the PA and Performance Plan.
1	0 - 66	Unacceptable Performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

- 7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings;
- 7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance;
- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made;
- 7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

Quarter	Review Period	Review to be completed by
1	July – September 2023	October 2023
2	October – December 2023	January 2024
3	January – March 2024	April 2024
4	April – June 2024	August 2024

7.1 The performance of the Employee in relation to his performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

7. SCHEDULE FOR PERFORMANCE REVIEWS

- 6.7.2 Chairperson of the Performance Audit Committee (PAC) or the Audit Committee (AC) in the absence of a performance audit committee
- 6.7.3 Member of the Mayoral Committee responsible for the portfolio of the senior manager;
- 6.7.4 A Municipal Manager from another municipality; and
- 6.7.5 The manager responsible for human resources of the municipality must provide secretarial services to the evaluation panels.

Employer

10.1.2 Commit the Employee to implement or to give effect to a decision made by the

10.1.1 A direct effect on the performance of any of the Employee's functions

powers will have amongst others:

10.1 The Employer agrees to consult the Employee timely where the exercising of the

10. CONSULTATION

objectives and targets established in terms of this Agreement.

reasonably require from time to time assisting him/her to meet the performance

9.1.5 Make available to the Employee such resources as the Employee may

targets established in terms of this Agreement; and

the Employee to enable him / her to meet the performance objectives and

9.1.4 On the request of the Employee, delegate such powers reasonably required by

Employee;

solutions to common problems that may impact on the performance of the

9.1.3 Work collaboratively with the Employee to solve problems and generate

9.1.2 Provide access to skills development and capacity building opportunities;

employee;

9.1.1 Create an enabling environment to facilitate effective performance by the

9.1 The Employer shall:

9. OBLIGATIONS OF THE EMPLOYER

such change or plan is made.

after each assessment. In that case, the Employee will be fully consulted before any

as Annexure B. Such Plan may be implemented and/or amended as the case may be

The Personal Development Plan (PDP) for addressing developmental gaps is attached

8. DEVELOPMENTAL REQUIREMENTS

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12.1 In the event that the Employee is dissatisfied with any decision or action of the Employer in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Employee has achieved the performance objectives and targets established in terms of this Agreement, the Employee may within 3 (three)

12. DISPUTE RESOLUTION

11.3.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance;
11.3.2 After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

11.2.1 A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
11.2.2 A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
11.2 A performance bonus of 5% to 14% of the all-inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:

11. MANAGEMENT OF EVALUATION OUTCOMES

10.1.3 A substantial financial effect on the Employer
10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay

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SERVICES

ACTING DIRECTOR: TRANSPORTATION

AS WITNESSES:

Thus done and signed at 2023 on this the day of

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer;
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments; and
- 13.3 The performance assessment results of the Senior Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

13. GENERAL

- 12.2 If the Parties cannot resolve the issues within 10 (ten) business days, an independent arbitrator, acceptable to both parties, shall be appointed to resolve the matter within 30 (thirty) business days; and
 - 12.3 In the event that the mediation process contemplated above fails, the relevant clause of the Contract of Employment shall apply.
- business days, meet with the Employer with a view to resolving the issue. The employer will record the outcome of the meeting in writing;

Turn

2. _____

1. _____

AS WITNESSES:

Thus done and signed at Polokwane on this the 27 day of July 2023

Tshenengweni
MUNICIPAL MANAGER

ANNEXURE A

Key Performance Area (KPA)	Basic Service Delivery
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	Smart Mobility
SDF objective	To improve and maintain transportation connectivity inclusive of road, rail and air infrastructure to serve all of local and national and international clients.
Municipal IDP Priority	Improving transport, roads and bridges
IDP Strategic Objective	Promotion of economic growth, job creation and sustainable human settlements

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance From Annual Report	5 Years Targets				Portfolio of Evidence (POE)	
								Annual Target 2023/24	Quarter 1	Quarter 2	Quarter 3		Quarter 4
Upgrad & constr of Trunk route WIP-1	BSD_TL12	Transportation (Infrastructure)	Km of Trunk route constructed by 30 June 2024	km	R26 500 000	Manager: Infrastructure Development	0.25	0.6 km	n/a	n/a	n/a	0.6 km	Progress reports, payment certificate, completion certificate
Universal Accessibility	BSD_OS1	Transportation (Operations)	Number of Universal Accessibility Plan Update 30 June	#	R 500 000	Manager: Transport Operations & Network	1	1	n/a	1	n/a	n/a	Universal Access Plan report

FCM

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Provision of safe, reliable transport system	BSD_OS2	Transportation (Operations)	Number of Technical Operational Plan Update by 30 June each year (updated annually)	#	R 2 000 000	Manager Transport Operations & Network Management	1	1	25	25	25	25	Technical Operational Plan
Transport Plan	BSD_053	Transportation (Operations)	Number of reviewed Comprehensive Integrated Transport Plan (CITP)	#	R 1 000 000	Manager Transport Operations & Network Management	1	1	20	n/a	20	60	Comprehensive Integrated Transport Plan
Vehicle Operating Company compliance	BSD_053	Public Transport Regulation and Monitoring	Compliance operational plan for Leeto La Polokwane	#	R 1 000 000	Manager Public Transport Regulation and Monitoring	1	1	n/a	n/a	n/a	1	Operations Compliance Plan
Development of Non-Motorised		Transportation (Operations)	Number of reviewed NMT Master Plan	#	R 200 000	Manager Transport Operations & Network	1	1	n/a	n/a	1	n/a	Reviewed NMT Master Plan

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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance From Baseline Annual Report	5 Years Targets				Portfolio of Evidence (POE)	
								Annual Target 2023/24	Quarter 1	Quarter 2	Quarter 3		Quarter 4
Master Plans						Management							
Construction of bus depot Civil works W/P3	BSD_OS3	Transportation (Infrastructure)	% of Construction of depot elements in Seshogo by 30 June each year	%	R15 999 999	Manager: Infrastructure Development	0	70 %	10	25	25	10	Progress report and payment certificates
Construction of Bus station upper structure (general Joubert str)	BSD_OS4	Transportation (Infrastructure)	% of Construction of station elements at General Joubert Street (Polokwane CBD) by 30 June each year	%	R14 500 000	Manager: Infrastructure Development	50%	100%	15	40	30	15	Payment certificate, progress report
Construction of Non-Motorised Transport Infrastructure in Polokwane	BSD_NT-RT5	Transportation (Infrastructure)	Kms of new pedestrian walkways to be constructed by 30 June each year	KM	R10 000 000	Manager: Infrastructure Development	0	2 km	0.3	0.5	0.6	0.6	Progress report, Payment certificate
N/A	BSD_NT-RT6	Transportation (Infrastructure)	Number of new bus terminals or taxi ranks to be constructed by 30 June each year	#	R9 379 139	Manager: Infrastructure Development	0	60%	0	10	30%	20%	Appointment letter progress reports and payment certificate
OPEX													

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance From Baseline Annual Report	5 Years Targets				Portfolio of Evidence (POE)	
								Annual Target 2023/24	Quarter 1	Quarter 2	Quarter 3		Quarter 4
N/A	BSD_NT-RT7	Transportation (Infrastructure)	Number of new bus/taxis stops to be constructed by 30 June each year	#	R200 000	Manager: Infrastructure Development	33	5	0	0	3	2	Progress report, payment certificates
Various Roads Capital Projects	BSD_TL06	Roads and storm water	Km of roads upgraded from gravel to tar by 30 June 2024	km	R88 200 000	Manager: Roads Management	2.2km	8km	0	0	0	8km	Appointment letter, progress report and payment certificate
Various Roads Capital Projects (Paving)	BSD_NT-RT1	Roads and storm water	KMs of new paved roads to be built by 30 June each year	KM	R82 600 000	Manager: Roads Management	0	8km	0	0	0	8km	Appointment letter, progress report and payment certificate
N/A	BSD_NT-RT2	Roads and storm water	KMs of new gravelled roads to be built by 30 June each year	KM	R2 000 000	Manager: Roads Management	0	3.2 km	0.6	1	1	0.6	Job cards
OPEX													
Various Roads Capital Projects	BSD_NT-RT3	Roads and storm water	KMs of roads resurfaced/resealed by 30 June each year	KM	R2 086 957	Manager: Roads Management	2.71	0.4km	0	0	0	0.4	Appointment letter, progress report and payment certificate

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets				Portfolio of Evidence (POE)	
								Annual Target 2023/24	Quarter 1	Quarter 2	Quarter 3		Quarter 4
Various Storm water Capital Projects	BSD_NT-RT4	Roads and storm water	KMs of storm water drainage installed in addition to current ones by 30 June each year	KM	R16 800 000	Manager Roads Management	0	1,6 km	0	0	0	1,6	Appointment letter, progress report and payment certificate
Updating of Business and financial Plan		Transport Planning and Business Development	Number of Business Models Developed	Number	R4 870 000	Manager: Transport Planning & Business Administration	1	1	n/a	n/a	1	n/a	Business Plan Submitted to the National Department of Transport
Provision of Intelligent Transport Systems		Transport Planning and Business Development	The effectiveness of the Intelligent Transport Systems	Reports	R 11 000 000,00	Manager: Transport Planning & Business Administration	4	4	1	1	1	1	Accuracy of AFC and PTMS Systems reports
Management of Leeto La Polokwane Fare Revenue		Transport Planning and Business Development	Revenue Collected	Value	R 1 200 000,00	Manager: Transport Planning & Business Administration	R 6 000 000,00	R 6 500 000,00	1 000 000	1 833 333	1 833 000	1 833 333	Fare Revenue Collected

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Undertaking of industry transition	Engagement with affected taxi operators	Public Transport Regulation and Monitoring	Number of meetings and workshops held with affected public transport operators	#	R7,800,000	Manager: Public Transport Regulation & Monitoring	45	40	10	10	10	10	Attendance registers and minutes
N/A		Director	% Adherence to the municipal cost containment policy	%	N/A	Director	New	100%	100%	100%	100%	100%	Monthly Sec 71 reports
OPEX		Director	% Compliance to monitoring and management of overtime	%	N/A	Director	New	100%	100%	100%	100%	100%	Monthly Sec 71 reports and overtime reports
N/A		Director	% departmental Internal Audit issues addressed by 30 June 2023 (in line with the Internal Audit Tracking Register)	%	N/A	Director	New	100%	100%	100%	100%	100%	Progress checklist of the departmental issues raised Internal Audit.
N/A		Director	# of monthly departmental Audit Steering Committee	#	N/A	Director	12	12	3	3	3	3	Agenda, attendance register and minutes.
OPEX													

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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance From Baseline Annual Report	5 Years Targets					Portfolio of Evidence (POE)			
								Annual Target 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
N/A		Director	meeting held by 30 June 2023		N/A	Director	New									
OPEX		Director	% of departmental AG raised and addressed in the audit report of 2021/22 by 30 June 2023.	%	N/A	Director	New	100%	100%	100%	100%	100%	100%	100%	Progress checklist of the departmental issues raised AG.	
N/A		Director	Number of departmental risk management meeting convened and held by 30 June 2023	#	N/A	Director	12	12	3	3	3	3	3	Agenda, attendance register and minutes.		
OPEX		Director	Obtain Unqualified Audit Opinion by 31 January 2023	#	N/A	Director	12	12	3	3	3	3	3	Signed AGSA Audit opinion report		
N/A		Director	% Compliance to the cash flow management strategy monthly allocations.	%	N/A	Director	New	100%	100%	100%	100%	100%	100%	Monthly cash flow report		

TCAN

ANNEXURE B – CAPITAL WORKS PLAN

Project Name	Activities	Opex /Capex	Ward No.	MTER (F/R) Budget	Source of funding	QUARTERLY PROJECT IMPLEMENTATION MILESTONES								Portfolio of Evidence	
						Quarter 1 (Jul-Sep 23)	Target Description	Percentage (%)	Quarter 2 (Oct-Dec 23)	Target Description	Percentage (%)	Quarter 3 (Jan - Mar 24)	Revised 3rd Quarter Target		Percentage (%)
ROADS AND STORM WATER PROJECTS															
CWP_45	Paving of AKI streets in RDP section SDA1 (Luthuli)	Paving of AKI streets in RDP section SDA1 (Luthuli)	Capital	14	2 358 261	IUD G	20	Completion of the previous scope	30	Planning for 2024/25 financial year (scoping)	25	Preliminary designs	25	Detail designs	Completion certificate, scoping report, preliminary and detail design report
CWP_46	Paving of internal ring roads to University road in Toronto	Paving of internal ring roads to University road in Toronto	Capital	25	1 500 000	IUD G	100	Completion of the previous scope	0		0		0	Box cutting	Completion certificate
CWP_47	Paving of internal streets in Mountain view	Paving of internal streets in Mountain view	Capital	4	2 000 000	IUD G	15	Appointment of contractor	30	Establishment of site	20	Exposing of services	35		Progress report,
CWP_48	Paving of internal streets at Mankgale, Ga-Mokoatedi to D4040	Paving of internal streets at Mankgale, Ga-Mokoatedi to D4040 until GaRachidi	Capital	4	6 086 957	IUD G	10	planning	30	Appointment of contractor and establishment	60	Construction of road bed and selected layer	100	Construction of sub base, base and surfacing	Progress report and completion certificate

TAN

Project Name	Activities	Opex /Capex	Ward No.	MTER (F/R) Budget	Source of funding	QUARTERLY PROJECT IMPLEMENTATION MILESTONES								Portfolio of Evidence
						Quarter 1 (Jul-Sep 23)	Quarter 2 (Oct-Dec 23)	Quarter 3 (Jan - Mar 24)	Quarter 4 (Apr - Jun 24)	Percentage Target	Percentage Target	Percentage Target	Percentage Target	
				2023/24		Percentage Target (%)	Target Description	Percentage Target (%)	Target Description	Percentage Target (%)	Revised 3rd Quarter Target	Percentage Target (%)	Revised 4th Quarter Target	
	until GarRachidi													
CWP_49	Tarring of Tshabela to Moshate	Capital	4	5 217 391	IUD G	10	planning	30	Appointment of contractor and establishment	60	Construction of road bed and selected layer	100	Construction of sub base and surfacing	Progress report and completion certificate
CWP_50	Upgrading of access Roads from Ga Thaba in Molepo, Chuene, Maja cluster	Capital	2	5 956 522	IUD G	10	planning	30	Appointment of contractor and establishment	60	Construction of road bed and selected layer	100	Construction of sub base and surfacing	Completion certificate, appointment letter, progress report
CWP_51	Rehabilitation of Crescent and Orient drive in Nirvana	Capital	19	2 086 957	IUD G	10	planning	30	Appointment of contractor and establishment	60	Saw cutting and stabilisation	100	Resurfacing	Completion certificate, appointment letter, progress report
CWP_52	Rehabilitation of streets in Seshogo Cluster (Vukuphile)	Capital	11,12,13,14,1	368 7,37 041	CRR	10	planning	30	Appointment of contractor and establishment	60	Construction of road bed and selected layer	100	Construction of sub base and surfacing	Completion certificate, appointment letter, progress report

TCRN

Project Name	Activities	Opex /Capex	Ward No.	MTER (FR) Budget	Source of funding	QUARTERLY PROJECT IMPLEMENTATION MILESTONES								Portfolio of Evidence
						Quarter 1 (Jul-Sep 23)	Quarter 2 (Oct-Dec 23)	Quarter 3 (Jan - Mar 24)	Quarter 4 (Apr - Jun 24)	Percentage (%)	Target Description	Percentage (%)	Target Description	
CWP_53	Paving of internal streets in Seshogo Zone 1	Paving of internal streets in Seshogo Zone 1	13	5 320 921	UD G	25	Finalization of the previous scope	45	Appointment of a contractor for new scope. Establishment of site	70	Box cutting, road bed preparation and subbase preparation	100	Construction of base and paving	Completion certificate, appointment letter, progress report
CWP_54	Paving of 54th and 58th avenue in Seshogo Zone 2	Paving of 54th and 58th avenue in Seshogo Zone 2	37	4 347 826	UD G	10	Finalization of the previous scope	45	Appointment of a contractor for new scope. Establishment of site	70	Box cutting, road bed preparation and subbase preparation	100	Construction of base and paving	Completion certificate, appointment letter, progress report
CWP_55	Paving of 67th, 78th, 79th and 80th streets in Seshogo Zone 3	Paving of 67th, 78th, 79th and 80th streets in Seshogo Zone 3	37	6 086 957	UD G	10	Finalization of the previous scope	45	Appointment of a contractor for new scope. Establishment of site	70	Box cutting, road bed preparation and subbase preparation	100	Construction of base and paving	Completion certificate, appointment letter, progress report
CWP_56	Paving of 57th street in Seshogo Zone 4	Paving of 57th street in Seshogo Zone 4	12	6 086 957	UD G	10	Appointment of the contractor and establishment	45	Box cutting	70	road bed preparation and subbase preparation	100	Construction of base and paving	Completion certificate, appointment letter, progress report

TAN

Project Name	Activities	Opex /Capex	Ward No.	MTER F(R) Budget	Source of funding	QUARTERLY PROJECT IMPLEMENTATION MILESTONES								Portfolio of Evidence	
						Quarter 1 (Jul-Sep 23)	Quarter 2 (Oct-Dec 23)	Quarter 3 (Jan - Mar 24)	Quarter 4 (Apr - Jun 24)						
Project Description				2023/24		Percentage target (%)	Target Description	Percentage target (%)	Target Description	Percentage target (%)	Revised 3rd Quarter Target	Percentage target (%)	Revised 4th Quarter Target		
CWP_57	Paving of internal streets in Seshogo Zone 5	Paving of internal streets in Seshogo Zone 5	Capital	11	6 086 957	IUD G	10	planning	30	Appointment of contractor and establishment	60	Construction of road bed and selected layer	100	Construction of sub base and surfacing	Completion certificate, Progress report
CWP_58	Paving of internal street from the hostel to Oliver Tambo road in Seshogo Zone 6	Paving of internal street from the hostel to Oliver Tambo road in Seshogo Zone 6	Capital	37	6 086 957	IUD G	10	Finalization of the previous scope	45	Appointment of a contractor for new scope. Establishment of site	70	Box cutting, road bed preparation and subbase preparation	100	Construction of base and paving	Completion certificate, appointment letter, progress report
CWP_59	Paving of internal street connecting 137th and Helen Joseph roads in Seshogo Zone 8	Paving of internal street connecting 137th and Helen Joseph roads in Seshogo Zone 8	Capital	11	6 956 522	IUD G	10	Completion of planning	30	Appointment of contractor and establishment	60	Construction of road bed and selected layer	100	Construction of sub base, base and surfacing	Completion certificate, appointment letter, progress report
CWP_60	Refurbishment of Damaged Road signage in the City	Refurbishment of Damaged Road signage in the City	Capital	City Cluster	346 471	CRR	25	34	50	34	75	34	100	34	Job cards!

TAM

Project Name	Activities Description	Opex /Capex	Ward No.	MTER F(R) Budget	Source of funding	QUARTERLY PROJECT IMPLEMENTATION MILESTONES								Portfolio of Evidence
						Quarter 1 (Jul-Sep 23)	Quarter 2 (Oct-Dec 23)	Quarter 3 (Jan - Mar 24)	Quarter 4 (Apr - Jun 24)					
				2023/24		Percentage target (%)	Target Description	Percentage target (%)	Target Description	Percentage target (%)	Revised 3rd Quarter Target	Percentage target (%)	Revised 4th Quarter Target	
CWP_61	Upgrading of road from Mchlonong to Kalkspruit	Capital	40,42	5 217 391	IUD G	10	planning	30	Appointment of contractor and establishment	60	Construction of road bed and selected layer	100	Construction of sub base, base and surfacing	Completion certificate, progress report
CWP_62	Upgrading of road from Monyoaneng to Lonsdale	Capital	45 & 35	4 347 826	IUD G	10	Appointment of a contractor and establishment of site	30	Box cutting	60	Construction of road bed and selected layer	100	Construction of sub base, base and surfacing	Completion certificate and progress report
CWP_63	Paving of streets in Molejile Cluster (ward 35) (Paving of internal street in Ga Rankhuwe)	Capital	(ward 35)	5 000 000	IUD G	10	planning	30	Appointment of contractor and establishment	60	Construction of road bed and selected layer	100	Construction of sub base, base and paving	Completion certificate and progress report
CWP_64	Paving of internal streets in Seshogo Cluster (Ward 14)	Capital	Ward 14	5 000 000	IUD G	10	planning	30	Appointment of contractor and establishment	60	Construction of road bed and selected layer	100	Construction of sub base, base and paving	Completion certificate and progress report

TCPN

Project Name	Activities /Project Description	Opex /Capex	Ward No.	MTER F(R) Budget 2023/24	Source of funding	QUARTERLY PROJECT IMPLEMENTATION MILESTONES								Portfolio of Evidence
						Quarter 1 (Jul-Sep 23)	Quarter 2 (Oct-Dec 23)	Quarter 3 (Jan - Mar 24)	Quarter 4 (Apr - Jun 24)					
						Percentage target (%)	Target Description	Percentage target (%)	Target Description	Percentage target (%)	Revised 3rd Quarter Target	Percentage target (%)	Revised 4th Quarter Target	
CWP_65	Paving of streets in SDA1 (Paving of Dwaars Street Connecting ext 40 and 78. (Ward 08)	Capital	8	5 000 000	IUD G	10	planning	30	Appointment of contractor and establishment	60	Construction of road bed and selected layer	100	Construction of sub base, base and surfacing	Completion certificates and progress reports
CWP_66	Paving of streets in Sebayeng /Dikgale Cluster (Paving of internal street at Madiga)W and 29)	Capital	Ward 29	5 000 000	IUD G	10	planning	30	Appointment of contractor and establishment	60	Construction of road bed and selected layer	100	Construction of sub base, base and surfacing	Completion certificates and progress reports
CWP_67	Paving of streets in Mankweng Cluster (Paving of street in Mothiba tribal office and Paving of internal street from University road to Makanye primary school	Capital	(Ward 7 and 24)	5 000 000	IUD G	10	planning	30	Appointment of contractor and establishment	60	Construction of road bed and selected layer	100	Construction of sub base, base and paving	Completion certificates and progress reports

Project Name	Activities /Project Description	Opex /Gapex	Ward No.	MTER F(R) Budget	Source of funding	QUARTERLY PROJECT IMPLEMENTATION MILESTONES								Portfolio of Evidence
						Quarter 1 (Jul-Sep 23)	Quarter 2 (Oct-Dec 23)	Quarter 3 (Jan - Mar 24)	Quarter 4 (Apr - Jun 24)					
CWP_68	Paving of streets in Molepo, Maja Chuene Cluster (Paving of Kopermyn internal road Ga-Maja)	Paving of streets in Molepo, Maja Chuene Cluster (Paving of Kopermyn internal road Ga-Maja)	Ward 2	5 000 000	IUD G	10	planning	30	Appointment of contractor and establishment	60	Construction of road bed and selected layer	100	Construction of sub base, base and paving	Completion certificates and progress report
CWP_69	Paving of streets in Aganang Cluster (Paving of internal street at Ceres)	Paving of streets in Aganang Cluster (Paving of internal street at Ceres)	Ward 45	5 000 000	IUD G	10	planning	30	Appointment of contractor and establishment	60	Construction of road bed and selected layer	100	Construction of sub base, base and surfacing	Completion certificates and progress report
CWP_70	Paving of internal street in Gadikgale (Moshate)	Paving of internal street in Gadikgale (Moshate)	Gadikgale (Moshate)	1 000 000	IUD G	10	planning	30	Appointment of contractor and establishment	60	Construction of road bed and selected layer	100	Construction of sub base, base and paving	Completion certificates and progress report
CWP_71	Upgrading of streets in Nirvana extension	Upgrading of streets in Nirvana extension	19	4 000 000	IUD G	10	planning	30	Appointment of contractor and establishment	60	Construction of road bed and selected layer	100	Construction of sub base, base and surfacing	Completion certificates and progress report

TCAN

100

Project Name	Activities / Project Description	Opex / Capex	Ward No.	MTER (R) Budget	Source of funding	QUARTERLY PROJECT IMPLEMENTATION MILESTONES								Portfolio of Evidence
						Quarter 1 (Jul-Sep 23)	Quarter 2 (Oct-Dec 23)	Quarter 3 (Jan - Mar 24)	Quarter 4 (Apr - Jun 24)					
						Percentage (%)	Target Description	Percentage (%)	Target Description	Percentage (%)	Revised 3rd Quarter Target	Percentage (%)	Revised 4th Quarter Target	
CWP_72	Construction of Non-Motorised Transport Infrastructure in Polokwane	Capital	Ward 08, 39, 17, CBD	5 083 200	CRR	80	Finalising the layer works, Kerb installation and paving	100	Finishing off, snaglist	N/A	N/A	N/A	N/A	Completion certificates and progress reports
CWP_73	Hospital view additional roads	Capital	17	5 243 321	NDP G	10	planning	30	Appointment of contractor and establishment	60	Construction of road bed and selected layer	100	Construction of sub base, base and paving	Completion certificates and progress reports
CWP_74	Construction of Safe Hub at Seseho	Capital	17	1 000 000	NDP G	10	Appointment of a consultant for Scoping	30	Preliminary and detail design	60	N/A	100	Appointment of a contractor	Appointment of consultant, scoping, preliminary and detail design report

FJN

Project Name	Activities	Opex /Capex	Ward No.	MTER F(R) Budget	Source of funding	QUARTERLY PROJECT IMPLEMENTATION MILESTONES								Portfolio of Evidence
						Quarter 1 (Jul-Sep 23)	Quarter 2 (Oct-Dec 23)	Quarter 3 (Jan - Mar 24)	Quarter 4 (Apr - Jun 24)					
Project Description				2023/24	ing	Percentage target (%)	Target Description	Percentage target (%)	Target Description	Percentage target (%)	Revised 3rd Quarter Target	Percentage target (%)	Revised 4th Quarter Target	
CWP_75	Construction of Nelson Mandela Bo-okelo, Ditlou Crossing	Capital	17	12 181 015	NDP G	10	planning	30	Appointment of contractor and establishment	60	Construction of road bed and selected layer,	100	Construction of sub base, base, kerbing and surfacing	Completion certificates and progress reports
CWP_76	Construction of 12x1200mm dia low level bridge linking Luthuli phase 1 and phase 2, parallel to Polokwane drive.	Capex	14	741 473	CRR	10	planning	30	Appointment of contractor and establishment	60	setting up and Excavation and the construction of footings	100	Installation of pipes and back filling	Completion certificates and progress reports
CWP_77	Lining of Earth 500m earth channel near Masasala Primary school	Capex	14	368 041	CRR	10	planning	30	Appointment of contractor and establishment	60	setting up and Excavation and the construction of footing	100	Installation of pipes and back filling	Completion certificates and progress reports

TUPN

Project Name	Activities	Opex /Capex	Ward No.	MTER (F/R) Budget	Source of funding	QUARTERLY PROJECT IMPLEMENTATION MILESTONES								Portfolio of Evidence
						Quarter 1 (Jul-Sep 23)	Quarter 2 (Oct-Dec 23)	Quarter 3 (Jan - Mar 24)	Quarter 4 (Apr - Jun 24)					
Project Description				2023/24		Percentage Target (%)	Target Description	Percentage Target (%)	Target Description	Percentage Target (%)	Revised 3rd Quarter Target	Percentage Target (%)	Revised 4th Quarter Target	
CWP_78	Paving of Ceble and Lemur streets in Westernburg RDP Section (Phase 2)	Capital	19	6 956 522	IUD G	10	planning	30	Appointment of contractor and establishment	60	Construction of road bed and selected layer	100	Construction of sub base, base and paving	Completion certificates and progress report
CWP_79	Refurbishment of Street Names Boards	Capital	City Cluster, (08, 19, 20, 21, 22, 23, 39)	466 837	CRR	10	planning	30	Appointment of contractor and establishment	60	Construction of road bed and selected layer	100	Construction of sub base, base and surfacing	Job cards, Progress report, payments certificate
CWP_80	Upgrading of access road in Ga Makgoba	Capital	33	5 217 391	IUD G	10	planning	30	Appointment of contractor and establishment	60	Construction of road bed and selected layer	100	Construction of sub base, base and surfacing	Completion certificates and progress report
CWP_81	Upgrading of road from Nobody Traffic circle to Moshate Mothapo	Capital	Ward 05, 06, 07, and 27	4 347 826	IUD G	10	planning	30	Appointment of contractor and establishment	60	Construction of road bed and selected layer	100	Construction of sub base, base and surfacing	Completion certificates and progress report
CWP_82	Completion of road from Phomolong to Makgwareng	Capital	7	3 478 261	IUD G	10	planning	30	Appointment of contractor and establishment	60	Construction of road bed and selected layer	100	Construction of sub base, base and surfacing	Completion certificates and progress report

FCM

Project Name	Activities	Opex /Capex	Ward No.	MTER F(R) Budget 2023/24	Source of funding	QUARTERLY PROJECT IMPLEMENTATION MILESTONES								Portfolio of Evidence
						Quarter 1 (Jul-Sep 23)	Quarter 2 (Oct-Dec 23)	Quarter 3 (Jan - Mar 24)	Quarter 4 (Apr - Jun 24)					
	Project Description					Percentage target (%)	Target Description	Percentage target (%)	Target Description	Percentage target (%)	Revised 3rd Quarter Target	Percentage target (%)	Revised 4th Quarter Target	
CWP_83	Upgrading of road from Spitzkop to Segwasi	Capital	34	6 086 957	IUD G	10	planning	30	Appointment of contractor and establishment	60	Construction of road bed and selected layer	100	Construction of sub base, base and surfacing	Completion certificates and progress reports
CWP_84	Upgrading of road from Tlhibe to Marobala and Makgoba	Capital	33	5 217 391	IUD G	10	planning	30	Appointment of contractor and establishment	60	Construction of road bed and selected layer	100	Construction of sub base, base and surfacing	Completion certificates and progress reports
CWP_85	Upgrading of Boshoga to Tshabela to Boyne Road	Capital	3	5 217 391	IUD G	10	planning	30	Appointment of contractor and establishment	60	Construction of road bed and selected layer	100	Construction of sub base, base and surfacing	Completion certificates and progress reports
CWP_86	Upgrading of road from Silicon to Matobole	Capital	2	5 086 957	IUD G	10	planning	30	Appointment of contractor and establishment	60	Construction of road bed and selected layer	100	Construction of sub base, base and surfacing	Completion certificates and progress reports
CWP_87	Upgrading of road from Majala Moshate to Feke	Capital	2	1 300 000	IUD G	10	planning	30	Appointment of contractor and establishment	60	Construction of road bed and selected layer	100	Construction of sub base, base and surfacing	Completion certificates and progress reports

Project Name	Activities	Opex /Capex	Ward No.	MTER F(R) Budget	Source of funding	QUARTERLY PROJECT IMPLEMENTATION MILESTONES								Portfolio of Evidence
						Quarter 1 (Jul-Sep 23)	Quarter 2 (Oct-Dec 23)	Quarter 3 (Jan - Mar 24)	Quarter 4 (Apr - Jun 24)					
Project Description				2023/24		Percentage (%)	Target Description	Percentage (%)	Target Description	Percentage (%)	Revised 3rd Quarter Target	Percentage (%)	Revised 4th Quarter Target	
CWP_88	Installation of Traffic Lights Within City CBD	Installation of Traffic Lights at Major Intersections Within City CBD	City CBD Seshogo Mankweng	834 237	CRR	30	Exposing and relocation of services	55	Excavation and installation of sleeves	100	Installation of traffic lights and program timing	N/A	N/A	Completion certificates and progress reports
CWP_89	Road Marking of all Municipal Road Network	Returfishment of Road Marking of All Municipal surfaced Tarrad Road	City Cluster	3 000 000	CRR	5	Allocation of scope and site establishment	30	15km	70	20km	100	15km	Progress reports, payment certificates
D - ROADS PER WARD - (RURAL CLUSTERS)														
CWP_90	Upgrading of road D3432 from Gamosi(Gilead road) via Sengatane to Chebeng(ward 16)	Upgrading of road D3432 from Gamosi(Gilead road) via Sengatane to Chebeng		2 600 000	IUD	10	planning	30	Appointment of contractor and establishment	60	Box cutting and mass earthworks	100	Construction on roadbed	Completion certificates and progress reports
CWP_91	Paving of road in ga Thoka from reservoir to Makanye 4034	Paving of road in ga Thoka from reservoir to Makanye 4034		2 000 000	IUD	10	planning	30	Appointment of contractor and establishment	60	Box cutting and mass earthworks	100	Construction on roadbed	Progress reports and payment certificates

Project Name	Activities	Opex /Capex	Ward No.	MTER (R) Budget	Source of funding	QUARTERLY PROJECT IMPLEMENTATION MILESTONES								Portfolio of Evidence
						Quarter 1 (Jul-Sep 23)	Quarter 2 (Oct-Dec 23)	Quarter 3 (Jan - Mar 24)	Quarter 4 (Apr - Jun 24)					
CWP_92	Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic(ward 30)	Capital	30	6 086 957	IUD G	10	planning	30	Appointment of contractor and establishment	60	Construction of road bed and selected layer	100	Construction of sub base, base and surfacing	Completion certificate, Progress report
CWP_93	Paving of internal street from Solomondale to D3997 (ward 32)	Capital	32	3 478 261	IUD G	10	planning	30	Appointment of contractor and establishment	60	Mass earthworks	100	Preparation of road bed	Progress report
CWP_94	Upgrading of road from Ga Mamphak a to Spitzkop (ward 34)	Capital	34	5 217 391	IUD G	10	planning	30	Appointment of contractor and establishment	60	Construction of road bed and selected layer	100	Construction of sub base, base and surfacing	Completion certificate, Progress report
CWP_95	Upgrading of road from Ralema primary school via Krukuje, Ga Wmasenhla, Ga legodi, Mokochoa to Molepo bottle	Capital	36	4 347 826	IUD G	10	planning	20	Appointment of contractor and establishment	45	Construction of road bed and selected layer	60	Construction of sub base,	Completion certificate, Progress report

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Project Name	Activities /Project Description	Opex /Capex	Ward No.	MTER F(R) Budget	Source of funding	QUARTERLY PROJECT IMPLEMENTATION MILESTONES								Portfolio of Evidence
						Quarter 1 (Jul-Sep 23)	Quarter 2 (Oct-Dec 23)	Quarter 3 (Jan - Mar 24)	Quarter 4 (Apr - Jun 24)					
store (ward 36)				2023/24		Percentage target (%)	Target Description	Percentage target (%)	Target Description	Revised 3rd Quarter Target	Percentage target (%)	Revised 4th Quarter Target		
CWP_96	Paving of internal street in Molefije Ga-Makibelo to Hlahla ring road (ward 38)	Capital	38	3 478 261	IUD G	10	planning	30	Appointment of contractor and establishment	40	Construction of road bed and selected layer	60	Construction of sub base,	Progress report and payment certificate
CWP_97	Paving of Internal Street in Ga Ujane to D3363 (ward 40)	Capital	40	4 347 826	IUD G	10	planning	30	Appointment of contractor and establishment	50	Construction of road bed and selected layer	65	Construction of sub base,	Progress report and payment certificate
CWP_98	Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 41)	Capital	41	5 652 174	IUD G	10	planning	30	Appointment of contractor and establishment	50	Construction of road bed and selected layer	65	Construction of sub base and surfacing	Progress report and payment certificate
CWP_99	Upgrading of arterial road in Magongwa village from road D3378 to	Capital	42	3 478 261	IUD G	10	planning	30	Appointment of contractor and establishment	50	Construction of road bed and selected layer	60	Construction of sub base,	Progress report and payment certificate

Project Name	Activities	Opex /Capex	Ward No.	MTER F(R) Budget	Source of funding	QUARTERLY PROJECT IMPLEMENTATION MILESTONES								Portfolio of Evidence
						Quarter 1 (Jul-Sep 23)	Quarter 2 (Oct-Dec 23)	Quarter 3 (Jan - Mar 24)	Quarter 4 (Apr - Jun 24)					
road D19 (ward 42)				2023/24		Percentage target (%)	Target Description	Percentage target (%)	Target Description	Percentage target (%)	Revised 3rd Quarter Target	Percentage target (%)	Revised 4th Quarter Target	
CWP_100	Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school(Ward 43)	Capital	43	6 086 957	IUD G	10	planning	30	Appointment of contractor and establishment	60	Construction of road bed and selected layer	100	Construction of sub base, base and surfacing	Progress report and payment certificate
CWP_101	Upgrading of storm water system in municipal area (Vukuphile)	Capital	Municipal area	330 295	GRR	10	Allocation of scope and site establishment	25	25m	60	35m	100	35m	Progress report and payment certificate
CWP_102	Construction of Storm Water in Ga Semanya	Capital		3 378 261	IUD G	10	Allocation of scope and site establishment	25	Excavation of trenches	60	Preparation of bedding and compact	100	Lining of the channel	Progress report and payment certificate
CWP_103	Upgrading of Storm water Channel at Thutu Street at Seseho zone 4	Capital		869 565	IUD G	10	Allocation of scope and site establishment	25	Excavation of trenches	60	Preparation of bedding and compact	100	Lining of the channel	Progress report and payment certificate

TCAN

Project Name	Activities /Project Description	Opex /Capex	Ward No.	MTER (R) Budget	Source of funding	QUARTERLY PROJECT IMPLEMENTATION MILESTONES								Portfolio of Evidence
						Quarter 1 (Jul-Sep 23)	Quarter 2 (Oct-Dec 23)	Quarter 3 (Jan - Mar 24)	Quarter 4 (Apr - Jun 24)					
						Percentage Target (%)	Target Description	Percentage Target (%)	Target Description	Percentage Target (%)	Revised 3rd Quarter Target	Percentage Target (%)	Revised 4th Quarter Target	
CWP_104	Construction of Storm water Canal in Seshogo	Capital	17	12 743 664	NDP G	10	planning	30	Appointment of contractor and establishment	60	setting up and Excavation and the construction of footing	100	Installation of pipes and back filling	Completion certificate, progress reports
CWP_105	Upgrading of Storm Water in Seshogo	Capital	Ward 11, 13	335 687	CRR	10	planning	30	Appointment of contractor and establishment	60	setting up and Excavation and the construction of footing	100	Lining of the trench	Completion certificate, progress reports
CWP_106	Upgrading of storm water in Polokwane ext. 76	Capital	8	1 739 130	IUD G	10	planning	10	Appointment of contractor and establishment	10	setting up and Excavation and the construction of footing	10	Lining up 20 percent of the channel	Completion certificate, progress reports
CWP_107	Upgrading of Storm Water in Sterpark; Flora Park; and Fauna Park	Capital	20,21	2 608 696	IUD G	2	Review the planning	5	Appointment of contractor and establishment	10	setting up and Excavation and the partial construction of footing	20	Excavation of the main trench	Completion certificate, progress reports
CWP_108	Rehabilitation of Bodensteyn from Schoeman to Oost	Capital	39	1 961 717	CRR	10	planning	30	Appointment of contractor and establishment	60	Milling of the surface and base	100	priming and resurfacing	Completion certificate, progress reports
City CBD Roads Repairs and Maintenance														

TUPN

Project Name	Activities	Opex /Capex	Ward No.	MTER F(R) Budget	Source of funding	QUARTERLY PROJECT IMPLEMENTATION MILESTONES								Portfolio of Evidence	
						Quarter 1 (Jul-Sep 23)	Quarter 2 (Oct-Dec 23)	Quarter 3 (Jan - Mar 24)	Quarter 4 (Apr - Jun 24)						
Project Description				2023/24	ing	Percentage (%)	Target Description	Percentage (%)	Target Description	Revised 3rd Quarter Target	Percentage (%)	Revised 4th Quarter Target			
CWP-109	Rehabilitation of Burger From Hospital to Suid	Re-working the sub base, base then Asphalt	Capital	39	1 875 000	CRR	10	planning	30	Appointment of contractor and establishment	60	Milling of the surface and base	100	priming and resurfacing	Completion certificate, progress report
CWP-110	Rehabilitation of Hans Van Rensburg from Hospital to Suid	Re-working the sub base, base then Asphalt	Capital	39	1 875 000	CRR	10	planning	30	Appointment of contractor and establishment	60	Milling of the surface and base	100	priming and resurfacing	Completion certificate, progress report
CWP-111	Rehabilitation of Jorisen from Munnik Ave to Dahl	Re-working the sub base, base then Asphalt	Capital	39	1 875 000	CRR	10	planning	30	Appointment of contractor and establishment	60	Milling of the surface and base	100	priming and resurfacing	Completion certificate, progress report
CWP-112	Rehabilitation of Rabe from Coost to Bok (From Plain)	Re-working the sub base, base then Asphalt	Capital	39	1 875 000	CRR	10	planning	30	Appointment of contractor and establishment	60	Milling of the surface and base	100	priming and resurfacing	Completion certificate, progress report
CWP-113	Rehabilitation of Mohlala From Excelsior to Industrial	Re-working the sub base, base then Asphalt	Capital	39	1 875 000	CRR	10	planning	30	Appointment of contractor and establishment	60	Milling of the surface and base	100	priming and resurfacing	Completion certificate, progress report
CWP-114	Rehabilitation of Blaaberger from	Re-working the sub base, base then Asphalt	Capital	39	1 875 000	CRR	10	planning	30	Appointment of contractor and	60	Milling of the surface and base	100	priming and resurfacing	Completion certificate, progress report

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Project Name	Activities	Opex /Capex	Ward No.	MTER (R) Budget	Source of funding	QUARTERLY PROJECT IMPLEMENTATION MILESTONES								Portfolio of Evidence	
						Quarter 1 (Jul-Sep 22)	Quarter 2 (Oct-Dec 23)	Quarter 3 (Jan - Mar 24)	Quarter 4 (Apr - Jun 24)	Percentage (%)	Target Description	Percentage (%)	Target Description		Percentage (%)
CWP-119	Refurbishment of daytime layover facility	Refurbishment of daytime layover facility	City	7 500 000	PTN G	50	Demolishing & cleaning, construction of ramps, installation of water line	95	Plumbing, tiling, painting, construction of ramps, installation of fire hydrant.	100	Reinstatement of paving, and finishing	N/A	N/A	N/A	Completion certificate, progress report, Payment certificate
CWP-120	Construction of Bus station upper structure (general Joubert str)	Construction of Bus station upper structure (general Joubert str)	City	14 500 000	PTN G	90	Completion of steel structure, aluminum frames, roofing, glazing, hawker stalls, ablution facility, installation of concrete paving and kerbing	100	Mechanical & electrical installations, finishing of ablution and precinct, amendment to surfacing levels for docking of buses, installation of kassel kerbs, branding and way-finding	N/A	N/A	N/A	N/A	Completion certificate, progress report, Payment certificate	
CWP-121	Upgrade of transit mall	Upgrade of transit mall	City	6 800 000	PTN G	20	Appointment of the consultant to design and	30	Procurement of service provider for installation of UTC	80	Installation of UTC	100	Completion of UTC	Completion certificate, progress report	

TCP

Project Name	Activities	Opex /Capex	Ward No.	MTR (R) Budget	Source of funding	QUARTERLY PROJECT IMPLEMENTATION MILESTONES								Portfolio of Evidence
						Quarter 1 (Jul-Sep 23)	Quarter 2 (Oct-Dec 23)	Quarter 3 (Jan - Mar 24)	Quarter 4 (Apr - Jun 24)	Percentage (%)	Target Description	Percentage (%)	Target Description	
CWP_122	Ditlou intersection	Capital	Ward no 13	3 500 000	PTN G	20%	Site Establishment, Clearing grubbing, Relocation of services, and Mass earthworks 50%.	40%	Mass Earthworks 50%, Roadbed 100%, Stormwater drainage system 50%, Selected layers 40%.	65%	Selected layers 100%, Stormwater drainage system 100%, Subbase 70%, NMT 10%.	90%	Subbase 100%, Base 100%, Surfacing 100%, NMT 95%, Street lighting 90%, Traffic Signals 95%	Completion certificate, Progress report
CWP_123	Construction of bus depot Civil works Wp3	Capital	11 Seshogo	16 000 000	PTN G	40	Compl of layer works, installation of kerbs and paving, excavation and installation of outfall stormwater.	85	Installation of paving, installation of outfall stormwater, installation of service sleeves	100	Completion of paving and finishing	70	Installation of services, brickwork, roofing, glazing,	Completion certificate, Progress report
CWP_126	Construction & provision of Bus Depot Upper structure	Capital	11	20 000 000	PTN G	10	Appointment of consultant, detail planning	20	Completion of planning, procurement of contractor	45	Site establishment, construction of platforms,	70	Installation of services, brickwork, roofing, glazing,	Completion certificate, Progress report

TUPN

Project Name	Activities	Opex /Capex	Ward No.	MTER F(R) Budget 2023/24	Source of funding	QUARTERLY PROJECT IMPLEMENTATION MILESTONES								Portfolio of Evidence
						Quarter 1 (Jul-Sep 23)	Quarter 2 (Oct-Dec 23)	Quarter 3 (Jan - Mar 24)	Quarter 4 (Apr - Jun 24)					
	Project Description					Percentage Target (%)	Target Description	Percentage Target (%)	Target Description	Percentage Target (%)	Revised 3rd Quarter Target	Percentage Target (%)	Revised 4th Quarter Target	
	In Seshogo ablation facilities, fueling and wash bay facilities										foundation		concrete works	
CWP_128	Construction of Leeto Bus stations in Seshogo	Capital	13-Dec	5 500 000	PTN G	N/A	N/A	N/A	10	Appointment of consultant design	50	Prelimn & Detail designs	Concept design and Progress report	
CWP_129	Renovation and conversion of the Mikes Kitchen building into a Leeto La Polokwane Customer "Walk in Centre" rendering Customer Care Services to passengers.	Capital	39	6 600 000	PTN G	10	Appointment of design team, finalization of SOW, procurement of tender	20	Prelimn & Detail designs. Procurement of contractor	50	Site establish ment, demolishi ng, cleaning, partitionin g	100	Dry walling, brickwork s, tiling, plumbing, mechanic al & electrical installatio ns, painting & finishing, furniture	Completion certificate, Progress report
CWP_130	Completion of Leeto Bus Control Center	Capital	20	3 200 000	PTN G	10	Appointment of design team, finalization of SOW, procurement of tender	60	Appointment of contractor establish ment, electrical & mechanic al installatio	100	Installation of carports and solar system & UPS, finishing of fire protection reticulatio n.		Completion certificate, Progress report	

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Project Name	Activities	Opex /Capex	Ward No.	MTER F(R) Budget	Source of funding	QUARTERLY PROJECT IMPLEMENTATION MILESTONES								Portfolio of Evidence
						Quarter 1 (Jul-Sep 23)	Quarter 2 (Oct-Dec 23)	Quarter 3 (Jan - Mar 24)	Quarter 4 (Apr - Jun 24)					
Project Description				2023/24		Percentage (%)	Target Description	Percentage (%)	Target Description	Percentage (%)	Revised 3rd Quarter Target	Percentage (%)	Revised 4th Quarter Target	
CWP_131	Updating of Technical Operational Plan	Operational	All wards	3 000 000	PTN G	25	Review Technical operation al plan	25	Review Technical operation al plan	25	Review of the Go-Live Phase 1A System & Operational Plan.	25	Review of the Technical	yes
CWP_132	Updating of Business & Financial Plan	Operational	All wards	4 870 000	PTN G	10	Submission of the Leeto La Polokwane Business Plan to the National Department of Transport	20	N/A	30	N/A	40	Preparation of the Leeto La Polokwane Business Plan to the National Department of Transport due in July 2024	yes
CWP_133	Implementation of Marketing, Communications Strategy & Stakeholder	Operational	All wards	300 000	PTN G	30	Implementation of the Stakeholder and Customer	70	Implementation of the Stakeholder and Customer	0	Implementation of the Stakeholder and Customer	0	Implementation of the Stakeholder and Customer	yes

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Project Name	Activities	Opex /Capex	Ward No.	MTER F(R) Budget	Source of funding	QUARTERLY PROJECT IMPLEMENTATION MILESTONES								Portfolio of Evidence
						Quarter 1 (Jul-Sep 23)	Quarter 2 (Oct-Dec 23)	Quarter 3 (Jan - Mar 24)	Quarter 4 (Apr - Jun 24)					
Project Name	Project Description			2023/24		Percentage target (%)	Target Description	Percentage target (%)	Target Description	Percentage target (%)	Revised 3rd Quarter Target	Percentage target (%)	Revised 4th Quarter Target	
Project Name	the IRPTS Brand & Name.						Relations hip Plan		Relations hip Plan		Relations hip Plan		Relations hip Plan	
CWP_134	Leeto la Polokwane Phase 1A Marketing, Promotion.	Marketing and promotion to increase demand for the new PT Services	All Wards	5995867	PTN G	25	Implement ation of the marketing communi cation strategy	25	Implement ation of the marketing communi cation strategy	25	Implement ation of the marketing communi cation strategy	25	Implement ation of the marketing communi cation strategy	yes
CWP_135	Undertakin g of Industry Transition	Engagement s with affected Public Transport	All wards	9 000 000	PTN G	20	Managem ent of Public Transport Stakehold ers	30	Managem ent of Public Transport Stakehold ers	30	Managem ent of Public Transport Stakehold ers	20	Managem ent of Public Transport Stakehold ers	yes

TCAN

10/1

DAVID RAMAKGWAKGWA
ACTING DIRECTOR:
TRANSPORTATION
SERVICES

AND

CITY OF POLOKWANE
AS REPRESENTED BY
THE
MUNICIPAL MANAGER
THUSO NEMUGUMONI

MADE AND ENTERED
INTO BY AND BETWEEN:

PERSONAL
DEVELOPMENT PLAN
(PDP)



TLN

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1. Skills / Performance (measurable indicators): Expected	2. Outcomes (measurable indicators): quantity, quality and time (in order of priority)
3. Suggested training and / or development activity	
4. Suggested mode of delivery	
5. Suggested Time Frames	
6. Work opportunity created to development area	
7. Support Person	

Column 3: Suggested Training

Consideration must be given to the outcomes expected in column 2 so that once the intervention is completed the impact it had can be measured against relevant output indicators.

1. Skills / Performance (measurable indicators): Expected	2. Outcomes (measurable indicators): quantity, quality and time (in order of priority)
3. Suggested training and / or development activity	
4. Suggested mode of delivery	
5. Suggested Time Frames	
6. Work opportunity created to development area	
7. Support Person	

Column 2: Outcomes Expected

The competency requirements of individual jobs. The relevant job requirements (job competency profile) as identified in the job description should be compared to the current competency profile of the employee to determine the individual's competency gaps. Specific competency gaps as identified during the probation period and performance appraisal of the employee.

Individual training needs that are job / career related.

Prioritisation of the training needs [1 to ...] in column 1 should also be determined since it may not be possible to address all identified training needs in a specific financial year. It is however of critical importance that training needs be addressed on a phased and priority basis. This implies that all these needs should be prioritized for purposes of accommodating critical / strategic training and development needs in the HR Plan, Personal Development Plans and the Workplace Skills Plan.

7/2/20

This further ensures internalisation of information gained as well as return on investment

1. Skills / Expected (measurable indicators: quantity, quality)	2. Outcomes	3. Suggeste d training and / or development activity	4. Sugges ted mode of delivery	5. Sugges ted Time Frames to development area	6. Work opportunity created to development area	7. Support Person
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Column 6: Work opportunity created to practice skill / development area

An employee should on average receive at least five days of training per financial year and not unnecessarily be withdrawn from training interventions. The suggested time frames enable managers to effectively plan for the annum e.g. so that not all their employees are away from work within the same period and also ensuring that the PDP is implemented systematically.

1. Skills / Expected (measurable indicators: quantity, quality)	2. Outcomes	3. Suggeste d training and / or development activity	4. Sugges ted mode of delivery	5. Sugges ted Time Frames to development area	6. Work opportunity created to development area	7. Support Person
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Column 5: Suggested Time Lines

The suggested mode of delivery refers to the chosen methodology that is deemed most relevant to ensure transfer of skills. Mode of delivery consists of, amongst others, self-study, internal or external training provision; coaching and / or mentoring and exchange programmes. Training must be conducted either in line with a recognised qualification from a tertiary institution or unit standards registered on the National Qualifications Framework (South African Qualifications Authority), which could enable the trainee to obtain recognition towards a qualification for training undertaken. It is important to determine within the municipality whether unit standards have been developed with regard to a specific outcome (and registered with the South African Qualifications Authority). Unit standards usually have measurable assessment criteria to determine achieved competency.

1. Skills / Expected (measurable indicators: quantity, quality)	2. Outcomes	3. Suggeste d training and / or development activity	4. Sugges ted mode of delivery	5. Sugges ted Time Frames to development area	6. Work opportunity created to development area	7. Support Person
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Column 4 : Suggested mode of delivery

3. Training needs must be identified with due regard to cost effectiveness and listed in column

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(not just a nice to have skill but a necessary to have skill that is used in the workplace).

Column 7: Support Person

1. Skills / Expected (measurable indicators: and / or mode of delivery)	2. Outcomes	3. Suggested training and / or development activity	4. Suggested mode of delivery	5. Suggested Time Frames	6. Work opportunity created to development area	7. Support Person
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This identifies a support person that could act as coach or mentor with regard to the area of learning for the employee.

TWR

**STRICTLY
CONFIDENTIAL**

**FINANCIAL DISCLOSURE
FORM**

NAME: DAVID RAMAKGWAKGWA

City of Polokwane



CONFIDENTIAL Appendix C

I, the undersigned (surname and initials) Josephine Dr

(Postal address) Box 2852

Greenway 0727

(Residential address) 1177 Stoughton Village

(Position held) Mayor District Board of Trustees

(Name of Municipality) Polkville Municipality

Tel: 2836721298 Fax: _____

hereby certify that the following information is complete and correct to the best of my knowledge:

1. Shares and other financial interests (Not bank accounts with financial institutions.)
See information sheet: note (1)

Name of Company/Entity	Nominal Value	Nature	Number of shares/Extent of financial interests

2. Directors and partnerships
See information sheet: note (2)

Name of corporate entity, partnership or firm	Type of business	Amount of Remuneration/Income
<u>Amigos/Alpac</u>	<u>Entertainment & Recreation</u>	<u>20000</u>

turn

[Signature]
2

turn

CONFIDENTIAL

3.

Remunerated work outside the Municipality

Must be sanctioned by Council. See information sheet: note (3)

Name of Employer	Type of Work	Amount of remuneration/ Income

Council _____

Signature by Council _____

Date _____

4.

Consultancies and retainerships

See information sheet: note (4)

Name of client	Nature	Type of business activity	Value of any benefits received

5.

Sponsorships

See information sheet: note (5)

Source of assistance/sponsorship	Description of assistance/ Sponsorship	Value of assistance/sponsorship

6.

Gifts and hospitality from a source other than a family member

See information sheet: note (6)

Description	Value	Source

TURN

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OATH/
AFFIRMA
TION

1. I certify that before administering the oath/affirmation I asked the deponent the following questions and wrote down her/his answers in his/her presence:

(i) Do you know and understand the contents of the declaration?

Answer Yes

(ii) Do you have any objection to taking the prescribed oath or affirmation?

Answer No

(iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?

Answer Yes

PLACE: 96/10/10/10

DATE: 25/07/2023

SIGNATURE OF EMPLOYEE

[Handwritten signature]

Description	Extent	Area	Value

7. Land and property
See information sheet: note (7)

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INFORMATION SHEET FOR THE FINANCIAL DISCLOSURE FORM

The following notes is a guide to assist with completing the attached Financial Disclosure form (Appendix C):

NOTE 1

SHARES AND OTHER FINANCIAL INTERESTS

Designated employees are required to disclose the following details with regard to shares and other financial interests held in any private or public company or any other corporate entity recognized by law:

- The number, nature and nominal value of shares of any type;
- The nature and value of any other financial interests held in any private or public company or any other corporate entity; and
- The name of that entity.

NOTE 2

DIRECTORSHIPS AND PARTNERSHIPS

Designated employees are required to disclose the following details with regard to directorships and partnerships:

- The name and type of business activity of the corporate entity or partnerships; and
- The amount of any remuneration received for such directorships or partnerships.

Directorship includes any occupied position of director or alternative director, or by whatever name the position is designated.

Partnership is a legal relationship arising out of a contract between two or more persons with the object of making and sharing profits.

NOTE 3

REMUNERATED WORK OUTSIDE THE PUBLIC SERVICE (ALL REMUNERATED EMPLOYMENT MUST BE SANCTIONED PRIOR TO THE WORK BEING DONE.)

Designated employees are required to disclose the following details with regard to remunerated work outside the public service.

- The type of work;
- The name and type of business activity of the employer; and
- The amount of the remuneration received for such work.

Remuneration means the receipt of benefits in cash or kind.

Work means rendering a service for which the person receives remuneration.

NOTE 4

CONSULTANCIES AND RETAINERSHIPS

Designated employees are required to disclose the following details with regard to consultancies and retainerships:

- The nature of the consultancy or retainership of any kind;
- The name and type of business activity, of the client concerned; and
- The value of any benefits received for such consultancy or retainerships.

NOTE 5

SPONSORSHIPS

Designated employees are required to disclose the following details with regard to sponsorships:

- The source and description of direct financial sponsorship or assistance; and
- The value of the sponsorship or assistance.

NOTE 6

GIFTS AND HOSPITALITY FROM A SOURCE OTHER THAN A FAMILY MEMBER

Designated employees are required to disclose the following details with regard to gifts and hospitality:

- A description and the value and source of a gift with a value in excess of R350;
- A description and the value of gifts from a single source which cumulatively exceed the value of R350 in the relevant 12 month period; and

10/11



<p>• Hospitality intended as a gift in kind. Designated employees must disclose any material advantage that they received from any source e.g. any discount prices or rates that are not available to the general public.</p> <p>All personal gifts within the family and hospitality of a traditional or cultural nature need not be disclosed.</p> <p>LAND AND PROPERTY</p> <p>Designated employees are required to disclose the following details with regard to their ownership and other interests in land and property (residential or otherwise both inside and outside the Republic):</p> <ul style="list-style-type: none">• A description and extent of the land or property;• The area in which it is situated; and• The value of the interest.	<p>NOTE 7</p>
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