

## Karoo Hoogland Municipality

## 2021/2022 FIRST QUARTER ORGANISATIONAL SCORECARD

| 2021/2022 FIRST QUARTER ORGANISATIONAL SCORECARD |                                                             |                                                                                                                                                                                         |                                                                                  |                                                             |                             |                                        |                                             |           | Quarter ending September 2021 |                                                                                                                                         |                                                                         |                                                                                                                                                                                |                                                                                                                                                                                                                          |  |
|--------------------------------------------------|-------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-------------------------------------------------------------|-----------------------------|----------------------------------------|---------------------------------------------|-----------|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| IDP Reference Number                             | National KPA                                                | Key Performance Indicator (KPI)                                                                                                                                                         | Responsible Post                                                                 | Custodian Post                                              | Baseline as at 30 June 2021 | Original Annual Target                 | Revised Annual Target                       | Q1 Target | Q1 Measureable Actual         | Q1 Variance Comment                                                                                                                     | Q1 Variance Corrective Action                                           | Q1 Overall Comment                                                                                                                                                             | Qtr Ending 30 September 2021- Actual                                                                                                                                                                                     |  |
| TL_0001                                          | KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | % of budget spent on Electrical maintenance (Budget/expenditure) x 100                                                                                                                  | Lotter Francois Jacobus (Director: Infrastructure Services)                      | Lotter Francois Jacobus (Director: Infrastructure Services) | 71%                         | 85                                     | 85                                          | 0         | 0                             |                                                                                                                                         |                                                                         | Work Done: Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                       |                                                                                                                                                                                                                          |  |
| TL_0002                                          | KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Limit unaccounted electricity to less than 15% as at 30 June                                                                                                                            | Lotter Francois Jacobus (Director: Infrastructure Services)                      | Lotter Francois Jacobus (Director: Infrastructure Services) | 11%                         | Less than 15%<br>* Submit each quarter | Less than 15%<br>*Only submit Annual Report | 0         | 0                             | The EMS system can only generate a report once a year and not quarterly thus the quarterly targets need to be changed from 4 to 1 in Q4 |                                                                         | Work Done: Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                       |                                                                                                                                                                                                                          |  |
| TL_0003                                          | KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Conduct water quality test on a monthly basis to ensure 0 E.coli/100ml measured monthly                                                                                                 | Lotter Francois Jacobus (Director: Infrastructure Services)                      | Lotter Francois Jacobus (Director: Infrastructure Services) | 12                          | 12                                     | 12                                          | 3         | 3 (No. Of Reports)            |                                                                                                                                         |                                                                         | Work Done: Target met<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                         | The water quality tests have been done                                                                                                                                                                                   |  |
| TL_0004                                          | KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Water Quality managed and measured at least annually in terms of the FULL SANS 241 Accreditation Physical and micro parameters                                                          | Lotter Francois Jacobus (Director: Infrastructure Services)                      | Louw Donovan Albertus (Senior Clerk: Support Services)      | 1                           | 4                                      | 1                                           | 0         | 0 (Number)                    | It is only done once a year, due to funds which are not available it could not proceed.                                                 | When funding are available it will be done.                             | Work Done: Target not met<br>Under Performance Reason: It is only done once a year, due to funds which are not available it could not proceed.<br>Over Performance Reason: N/A | It is only done once a year, due to funds which are not available it could not proceed                                                                                                                                   |  |
| TL_0005                                          | KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | % of Budget spent on Maintaining the Entire Vehicle Fleet                                                                                                                               | Lotter Francois Jacobus (Director: Infrastructure Services)                      | Lotter Francois Jacobus (Director: Infrastructure Services) | 100%                        | 80                                     | 80                                          | 0         | 0                             |                                                                                                                                         |                                                                         | Work Done: Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                       |                                                                                                                                                                                                                          |  |
| TL_0006                                          | KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Provide piped water, sanitation /sewerage electricity and solid waste to formal residential properties which are connected to a Municipal Infrastructure network as at 30 June annually | Lotter Francois Jacobus (Director: Infrastructure Services)                      | Lotter Francois Jacobus (Director: Infrastructure Services) | 100%                        | 100                                    | 100                                         | 100       | 100.00000 (Percentage)        |                                                                                                                                         |                                                                         | Work Done: Target met<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                         | As stated in the Infrastructure report it is being provided.                                                                                                                                                             |  |
| TL_0007                                          | KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | % spent on the RBIG Bulk Water                                                                                                                                                          | Lotter Francois Jacobus (Director: Infrastructure Services)                      | Lotter Francois Jacobus (Director: Infrastructure Services) | 0                           | 80                                     | 80                                          | 0         | 0                             |                                                                                                                                         |                                                                         | Work Done: Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                       |                                                                                                                                                                                                                          |  |
| TL_0008                                          | KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | MIG Expense Reporting and spending                                                                                                                                                      | Lotter Francois Jacobus (Director: Infrastructure Services)                      | Lotter Francois Jacobus (Director: Infrastructure Services) | 0                           | 1                                      | 1                                           | 1         | 1 (Number)                    |                                                                                                                                         |                                                                         | Work Done: Target met<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                         | Reporting has been done                                                                                                                                                                                                  |  |
| TL_0009                                          | KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | % of budget spent on building maintenance (Budget/expenditure) x 100                                                                                                                    | Lotter Francois Jacobus (Director: Infrastructure Services)                      | Lotter Francois Jacobus (Director: Infrastructure Services) | 100%                        | 85                                     | 85                                          | 0         | 0                             |                                                                                                                                         |                                                                         | Work Done: Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                       |                                                                                                                                                                                                                          |  |
| TL_0010                                          | KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Provide effective weekly refuse removal services                                                                                                                                        | Lotter Francois Jacobus (Director: Infrastructure Services)                      | Lotter Francois Jacobus (Director: Infrastructure Services) | 4                           | 4                                      | 4                                           | 1         | 1 (Number)                    |                                                                                                                                         |                                                                         | Work Done: Target met<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                         | Effective refuse removal services has been done on a weekly basis in Ficksburg, Williston, Sutherland                                                                                                                    |  |
| TL_0011                                          | KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Monitor and report on the state of boreholes                                                                                                                                            | Lotter Francois Jacobus (Director: Infrastructure Services)                      | Lotter Francois Jacobus (Director: Infrastructure Services) | 0                           | 12                                     | 12                                          | 12        | 3 (Number)                    | Target for Q1 incorrectly set to 12 instead of 3 monthly monitoring reports                                                             |                                                                         | Work Done: Target met<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                         | Boreholes has been monitored: 09 July 2021 - 27 July 2021 (Williston, Ficksburg, Sutherland); 10 Aug 2021 - 30 Aug 2021 (Williston, Ficksburg, Sutherland); 05 Sep 2021 - 27 Sep 2021 (Williston, Ficksburg, Sutherland) |  |
| TL_0012                                          | KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | % of budget spent on Water maintenance (Budget/expenditure) x 100                                                                                                                       | Lotter Francois Jacobus (Director: Infrastructure Services)                      | Lotter Francois Jacobus (Director: Infrastructure Services) | 100%                        | 85                                     | 85                                          | 0         | 0                             |                                                                                                                                         |                                                                         | Work Done: Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                       |                                                                                                                                                                                                                          |  |
| TL_0013                                          | KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Limit unaccounted water to less than 15% as at 30 June                                                                                                                                  | Lotter Francois Jacobus (Director: Infrastructure Services)                      | Lotter Francois Jacobus (Director: Infrastructure Services) | 13%                         | 15%                                    | 15%                                         | 15%       | 9.00000 (Percentage)          | Percentage: Limit unaccounted water are 9%.                                                                                             | Percentage: Apparent losses are 9% in Ficksburg, Williston, Sutherland. | Work Done: Target met<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                         | Percentage: Limit unaccounted water are 9%                                                                                                                                                                               |  |
|                                                  | INTERPRETATION OF TRAFFIC LIGHTS REFLECTED IN THIS REPORT   |                                                                                                                                                                                         |                                                                                  | ACHIEVEMENT AS AT 30 SEPTEMBER 2021                         |                             |                                        |                                             |           |                               |                                                                                                                                         |                                                                         |                                                                                                                                                                                |                                                                                                                                                                                                                          |  |
|                                                  | BL                                                          | Outstanding/Far Exceeds Target (187% and Above)                                                                                                                                         | KPI Extremely Well Met                                                           |                                                             |                             |                                        |                                             |           |                               |                                                                                                                                         |                                                                         |                                                                                                                                                                                |                                                                                                                                                                                                                          |  |
|                                                  | T                                                           | Achieved/Exceeded Target (133% - 186.9%)                                                                                                                                                | KPI Well Met                                                                     |                                                             |                             |                                        |                                             |           | REVISED KPI's                 |                                                                                                                                         |                                                                         |                                                                                                                                                                                |                                                                                                                                                                                                                          |  |
|                                                  | G                                                           | Achieved target (100% - 132.9%)                                                                                                                                                         | KPI Met                                                                          | 6                                                           |                             |                                        |                                             |           |                               |                                                                                                                                         |                                                                         |                                                                                                                                                                                |                                                                                                                                                                                                                          |  |
|                                                  | Y                                                           | Below Target (66% - 99.9%)                                                                                                                                                              | KPI Almost Met                                                                   |                                                             |                             |                                        |                                             |           |                               |                                                                                                                                         |                                                                         |                                                                                                                                                                                |                                                                                                                                                                                                                          |  |
|                                                  | R                                                           | Unsatisfactory (6% - 65.9%)                                                                                                                                                             | KPI Not Met                                                                      |                                                             |                             |                                        |                                             |           |                               |                                                                                                                                         |                                                                         |                                                                                                                                                                                |                                                                                                                                                                                                                          |  |
|                                                  | BR                                                          | TARGET ON HOLD                                                                                                                                                                          | KPI on HOLD (Not able to reach target due to other circumstances such as Covid)  |                                                             |                             |                                        |                                             |           |                               |                                                                                                                                         |                                                                         |                                                                                                                                                                                |                                                                                                                                                                                                                          |  |
|                                                  | P                                                           | TARGETS NOT MEASURED                                                                                                                                                                    | KPI Not Yet Measured (Not applicable for the Quarter/ No target for the quarter) | 7                                                           |                             |                                        |                                             |           |                               |                                                                                                                                         |                                                                         |                                                                                                                                                                                |                                                                                                                                                                                                                          |  |
|                                                  |                                                             |                                                                                                                                                                                         | TOTAL                                                                            | 13                                                          |                             |                                        |                                             |           |                               |                                                                                                                                         |                                                                         |                                                                                                                                                                                |                                                                                                                                                                                                                          |  |

27/10/2021



| IDP Reference Number | National KPA                      | Key Performance Indicator (KPI)                                                          | Responsible Post                                            | Custodian Post                                              | Baseline as at 30 June 2021 | Original Annual Target | Revised Annual Target | Q1 Target | Q1 Measureable Actual | Q1 Variance Comment | Q1 Variance Corrective Action | Q1 Overall Comment                                                                     | Qtr Ending 30 September 2021-Actual                                                                                                                                            |
|----------------------|-----------------------------------|------------------------------------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------|-----------------------------|------------------------|-----------------------|-----------|-----------------------|---------------------|-------------------------------|----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| TL_0014              | KPA 2: LOCAL ECONOMIC DEVELOPMENT | Create Temporary jobs - FTE's in terms of EPWP and report quarterly on EPWP appointments | Loller Francois Jacobus (Director: Infrastructure Services) | Loller Francois Jacobus (Director: Infrastructure Services) | 47                          | 50                     | 50                    | 30        | 21 (Number)           |                     |                               | Work Done: Target met<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A | 21 temporary jobs has been created, in Williston, Frasierburg and Sutherland. Williston - UDS - 6<br>Fraserburg - UDS - 6 Williston - Sutherland - 5<br>Sutherland - Water - 4 |

| INTERPRETATION OF TRAFFIC LIGHTS REFLECTED IN THIS REPORT |                                                 |                                                                                 | ACHIEVEMENT AS AT 30 SEPTEMBER 2021 |
|-----------------------------------------------------------|-------------------------------------------------|---------------------------------------------------------------------------------|-------------------------------------|
| BL                                                        | Outstanding/Far Exceeds Target (167% and Above) | KPI Extremely Well Met                                                          |                                     |
| T                                                         | Attained/Exceeded Target (133% - 166.6%)        | KPI Well Met                                                                    |                                     |
| G                                                         | Achieved target (100% - 132.9%)                 | KPI Met                                                                         | 1                                   |
| Y                                                         | Below Target (66% - 99.9%)                      | KPI Almost Met                                                                  |                                     |
| R                                                         | Unsatisfactory (2% - 65.9%)                     | KPI Not Met                                                                     |                                     |
| BR                                                        | TARGET ON HOLD                                  | KPI on HOLD (Not able to reach target due to other circumstances such as Covid) |                                     |
| P                                                         | TARGETS NOT MEASURED                            | KPI Not Yet Measured (Not applicable for the Quarter/No target for the quarter) |                                     |
|                                                           |                                                 | TOTAL                                                                           | 1                                   |

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| IDP Reference Number | National KPA                                      | Key Performance Indicator (KPI)                                                                                                                                                                                                                                                                                                                          | Responsible Post                                            | Custodian Post                                              | Baseline as at 30 June 2021 | Original Annual Target | Revised Annual Target | Q1 Target | Q1 Measurable Actual   | Q1 Variance Comment | Q1 Variance Corrective Action | Q1 Overall Comment                                                                                                                                                                                                                                  | Qtr Ending 30 September 2021- Actual                                                                                                                                    |
|----------------------|---------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------|-----------------------------|------------------------|-----------------------|-----------|------------------------|---------------------|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| TL_0015              | KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | % of Capital Budget actually spent on Capital Projects identified for a particular financial year into the IDP                                                                                                                                                                                                                                           | Lotter Francois Jacobus (Director: Infrastructure Services) | Lotter Francois Jacobus (Director: Infrastructure Services) | New KPI                     | 100                    | 100                   | 0         | 0                      |                     |                               | Work Done:<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                                                                         |                                                                                                                                                                         |
| TL_0016              | KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Disclose in the Annual Financial Statements all deviations condoned by Council                                                                                                                                                                                                                                                                           | Myburgh Sarel Jacobus (Chief Financial Officer)             | Myburgh Sarel Jacobus (Chief Financial Officer)             | 1                           | 1                      | 1                     | 1         | 1 (Number)             |                     |                               | Work Done: All Deviations were condoned by Council through the 2020/2021 year on 19/11/2020, 29/01/2021, 31/05/2021 and on 27/10/2021<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                              | All Deviations were condoned by Council through the 2020/2021 year on 19/11/2020, 29/01/2021, 31/05/2021 and on 27/10/2021 - see the AFS                                |
| TL_0017              | KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Financial viability measured in terms of outstanding service debtors as at 30 June (Total outstanding service debtors / revenue received for services)                                                                                                                                                                                                   | Myburgh Sarel Jacobus (Chief Financial Officer)             | Myburgh Sarel Jacobus (Chief Financial Officer)             | 20%                         | 24%                    | 24%                   | N/A       | N/A                    |                     |                               | Work Done:<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                                                                         |                                                                                                                                                                         |
| TL_0018              | KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June (Cash and cash equivalents unspent conditional grants - overdraft + short term investment/ monthly fixed operational expenditure excluding depreciation, amortization and provision of bad debts, impairment and loss on disposal of assets) | Myburgh Sarel Jacobus (Chief Financial Officer)             | Myburgh Sarel Jacobus (Chief Financial Officer)             | 1.5 months                  | 2                      | 2                     | N/A       | N/A                    |                     |                               | Work Done:<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                                                                         |                                                                                                                                                                         |
| TL_0019              | KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Financial viability measured in terms of municipality's ability to meet its service debt obligations as at 30 June                                                                                                                                                                                                                                       | Myburgh Sarel Jacobus (Chief Financial Officer)             | Myburgh Sarel Jacobus (Chief Financial Officer)             | 01:00.3                     | 1                      | 1                     | N/A       | N/A                    |                     |                               | Work Done:<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                                                                         |                                                                                                                                                                         |
| TL_0020              | KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Implement the Municipal Standard Chart of Accounts                                                                                                                                                                                                                                                                                                       | Myburgh Sarel Jacobus (Chief Financial Officer)             | Myburgh Sarel Jacobus (Chief Financial Officer)             | 4                           | 4                      | 4                     |           | 1 (No. Of Reports)     |                     |                               | Work Done: MSCOA is implemented and reported on Quarterly to Council<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                               | MSCOA is implemented and reported on Quarterly to Council                                                                                                               |
| TL_0021              | KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Provide free basic services to all indigent households (% of indigent households, earning less than the threshold, with access to free basic services)                                                                                                                                                                                                   | Myburgh Sarel Jacobus (Chief Financial Officer)             | Louw Anmar Margaretha (Accountant Revenue)                  | 100%                        | 100%                   | 100%                  |           | 100.00000 (Percentage) |                     |                               | Work Done: Indigent Registers are kept as indigents apply for subsidy. All indigents which qualify for the subsidy receive the free basic services thus 100% of approved indigents<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A | Indigent Registers are kept as indigents apply for subsidy. All indigents which qualify for the subsidy receive the free basic services thus 100% of approved indigents |
| TL_0022              | KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Advertise the Annual Report in external media                                                                                                                                                                                                                                                                                                            | Fortuin Jan Johannes (Municipal Manager)                    | Viljoen Christelle (Manager Admin Support)                  | 1                           | 1                      | 1                     | N/A       | N/A                    |                     |                               | Work Done:<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                                                                         |                                                                                                                                                                         |
| TL_0023              | KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Draft Annual Report tabled to council within seven months after the end of the financial year before 31 January                                                                                                                                                                                                                                          | Fortuin Jan Johannes (Municipal Manager)                    | Viljoen Christelle (Manager Admin Support)                  | 1                           | 1                      | 1                     | N/A       | N/A                    |                     |                               | Work Done:<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                                                                         |                                                                                                                                                                         |
| TL_0024              | KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Revise the Asset Management Policy                                                                                                                                                                                                                                                                                                                       | Myburgh Sarel Jacobus (Chief Financial Officer)             | Haas Adrian Curtis (Accountant Financial Report As)         | 1                           | 1                      | 1                     | N/A       | N/A                    |                     |                               | Work Done:<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                                                                         |                                                                                                                                                                         |
| TL_0025              | KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Submission of the MTREF's to Council for approval by 31 May                                                                                                                                                                                                                                                                                              | Myburgh Sarel Jacobus (Chief Financial Officer)             | Myburgh Sarel Jacobus (Chief Financial Officer)             | 1                           | 1                      | 1                     | N/A       | N/A                    |                     |                               | Work Done:<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                                                                         |                                                                                                                                                                         |
| TL_0026              | KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Submit the adjustments budget for approval to Council by 28 February                                                                                                                                                                                                                                                                                     | Myburgh Sarel Jacobus (Chief Financial Officer)             | Myburgh Sarel Jacobus (Chief Financial Officer)             | 1                           | 1                      | 1                     | N/A       | N/A                    |                     |                               | Work Done:<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                                                                         |                                                                                                                                                                         |
| TL_0027              | KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Submit the Annual Financial Statements by 31 August to the office of the Auditor General                                                                                                                                                                                                                                                                 | Myburgh Sarel Jacobus (Chief Financial Officer)             | Myburgh Sarel Jacobus (Chief Financial Officer)             | 1                           | 1                      | 1                     |           | 1 (Number)             |                     |                               | Work Done: AFS submitted on 31 August to the AG<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                                    | AFS submitted on 31 August to the AG                                                                                                                                    |
| TL_0028              | KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Submit the draft budget to Council for approval by 31 March                                                                                                                                                                                                                                                                                              | Myburgh Sarel Jacobus (Chief Financial Officer)             | Myburgh Sarel Jacobus (Chief Financial Officer)             | 1                           | 1                      | 1                     | N/A       | N/A                    |                     |                               | Work Done:<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                                                                         |                                                                                                                                                                         |
| TL_0029              | KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Submit the Mid-year budget performance report in terms of s72(1)(a)(i); s72(1)(b) subsection (2) and (3) of the MFMA to Council by 31 January                                                                                                                                                                                                            | Myburgh Sarel Jacobus (Chief Financial Officer)             | Myburgh Sarel Jacobus (Chief Financial Officer)             | 1                           | 1                      | 1                     | N/A       | N/A                    |                     |                               | Work Done:<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                                                                         |                                                                                                                                                                         |
| TL_0030              | KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Achieve a debtor payment percentage of 83% as at 30 June ((Gross debtors opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) X 100                                                                                                                                                               | Myburgh Sarel Jacobus (Chief Financial Officer)             | Myburgh Sarel Jacobus (Chief Financial Officer)             | 76                          | 75%                    | 75%                   |           | 73.45000 (Percentage)  |                     |                               | Work Done: A quarterly debtor payment percentage of 73.45% was achieved<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                            | A quarterly debtor payment percentage of 73.45% was achieved                                                                                                            |
| TL_0031              | KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Raise /collect operating budget revenue as per approved budget                                                                                                                                                                                                                                                                                           | Myburgh Sarel Jacobus (Chief Financial Officer)             | Myburgh Sarel Jacobus (Chief Financial Officer)             | 98%                         | 95%                    | 95%                   | N/A       | N/A                    |                     |                               | Work Done:<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                                                                         |                                                                                                                                                                         |

| INTERPRETATION OF TRAFFIC LIGHTS REFLECTED IN THIS REPORT |                                                 |                                                                                  | ACHIEVEMENT AS AT 30 SEPTEMBER 2021 |
|-----------------------------------------------------------|-------------------------------------------------|----------------------------------------------------------------------------------|-------------------------------------|
| BL                                                        | Outstanding/Far Exceeds Target (167% and Above) | KPI Extremely Well Met                                                           |                                     |
| T                                                         | Achieved/Exceeded Target (133% - 166.9%)        | KPI Well Met                                                                     |                                     |
| O                                                         | Achieved target (100% - 132.9%)                 | KPI Met                                                                          | 5                                   |
| Y                                                         | Below Target (66% - 99.9%)                      | KPI Almost Met                                                                   |                                     |
| R                                                         | Unsatisfactory (0% - 65.9%)                     | KPI Not Met                                                                      |                                     |
| BR                                                        | TARGET ON HOLD                                  | KPI on HOLD (Not able to reach target due to other circumstances such as Covid)  |                                     |
| P                                                         | TARGETS NOT MEASURED                            | KPI Not Yet Measured (Not applicable for the Quarter/ No target for the quarter) | 12                                  |
|                                                           |                                                 | TOTAL                                                                            | 17                                  |

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| IDP Reference Number | National KPA                                                | Key Performance Indicator (KPI)                                                                                                                                                              | Responsible Post                         | Custodian Post                             | Baseline as at 30 June 2021 | Original Annual Target | Revised Annual Target | Q1 Target | Q1 Measurable Actual   | Q1 Variance Comment | Q1 Variance Corrective Action | Q1 Overall Comment                                                                                                                                                                                                                                                                                                                             | Qtr Ending 30 September 2021- Actual                                                                                                                                                                                                                               |
|----------------------|-------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|--------------------------------------------|-----------------------------|------------------------|-----------------------|-----------|------------------------|---------------------|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| TL_0032              | KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | Advertise and fill all funded vacancies within 6 months from date of declaration of vacancy                                                                                                  | Fortuin Jan Johannes (Municipal Manager) | Malan Don-pedro Magnus (Manager HR)        | 100                         | 100                    | 100                   | 100       | 100.00000 (Percentage) |                     |                               | Work Done: Target met<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                                                                                                                                                         | See attached Appointment report, and item 1.2.1 and 1.2.2 in the HR - report. 1 vacant post has been filled.                                                                                                                                                       |
| TL_0033              | KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | Annually reviewing the Organogram through normal customised review processes                                                                                                                 | Fortuin Jan Johannes (Municipal Manager) | Malan Don-pedro Magnus (Manager HR)        | 1                           | 1                      | 1                     | 0         | 0                      |                     |                               | Work Done:<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                    |
| TL_0034              | KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | Percentage of the municipalities operational budget actually spent on implementing the Workplace Skills Plan                                                                                 | Fortuin Jan Johannes (Municipal Manager) | Malan Don-pedro Magnus (Manager HR)        | 0                           | 0,10%                  | 0,10%                 | 0         | 0                      |                     |                               | Work Done:<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                    |
| TL_0035              | KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | Report on the number of people from employment equity target groups employed in the three highest levels of management in compliance with Karoo Hoogland's Employment Equity plan by 30 June | Fortuin Jan Johannes (Municipal Manager) | Malan Don-pedro Magnus (Manager HR)        | 2                           | 2                      | 2                     | 0         | 0                      |                     |                               | Work Done:<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                    |
| TL_0036              | KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | Spend 95% of the allocated training budget by 30 June                                                                                                                                        | Fortuin Jan Johannes (Municipal Manager) | Malan Don-pedro Magnus (Manager HR)        | 1                           | 95%                    | 95%                   | 0         | 0                      |                     |                               | Work Done:<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                    |
| TL_0037              | KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | Facilitate the drafting and approval of the Top Layer Service Delivery and Budget Implementation Plan(SDBIP) approved within 28 days after approval of the Main Budget                       | Fortuin Jan Johannes (Municipal Manager) | Viljoen Christelle (Manager Admin Support) | 1                           | 1                      | 1                     | 0         | 0                      |                     |                               | Work Done:<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                    |
| TL_0038              | KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | Prepare the Mid-year performance part of the report in terms of s72 of the MFMA to submit to mayor by 25 January and Council by 31 January                                                   | Fortuin Jan Johannes (Municipal Manager) | Viljoen Christelle (Manager Admin Support) | 1                           | 1                      | 1                     | 0         | 0                      |                     |                               | Work Done:<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                    |
| TL_0039              | KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | Facilitate the signing of performance agreements and performance development plans with all identified personnel before 31 July (MM, Directors)                                              | Fortuin Jan Johannes (Municipal Manager) | Viljoen Christelle (Manager Admin Support) | 100                         | 80                     | 80                    | 0         | 100.00000 (Percentage) |                     |                               | Work Done: The Performance Agreements of Mr SJ Myburgh, Mr FJ Lotter and Mr JJ Fortuin and their Development Plans were drafted and signed during July 2021<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                   | The Performance Agreements of Mr SJ Myburgh, Mr FJ Lotter and Mr JJ Fortuin and their Development Plans were drafted and signed during July 2021                                                                                                                   |
| TL_0040              | KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | Annual Performance Report tabled to council within two months after the end of the financial year                                                                                            | Fortuin Jan Johannes (Municipal Manager) | Viljoen Christelle (Manager Admin Support) | 1                           | 1                      | 1                     | 1         | 1 (Number)             |                     |                               | Work Done: The Annual Performance Report for 2020/2021 was tabled to Council on 31 August 2021. See Minutes of Council and the Annual Performance Report tabled to them. It was also submitted to the AG on 31 August 2021 and evidence thereof was filed for record keeping.<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A | The Annual Performance Report for 2020/2021 was tabled to Council on 31 August 2021. See Minutes of Council and the Annual Performance Report tabled to them. It was also submitted to the AG on 31 August 2021 and evidence thereof was filed for record keeping. |
| TL_0041              | KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | Publish Performance Contracts of Senior Managers                                                                                                                                             | Fortuin Jan Johannes (Municipal Manager) | Viljoen Christelle (Manager Admin Support) | 3                           | 3                      | 3                     | 3         | 3 (Number)             |                     |                               | Work Done: The Performance Agreements for all the Senior managers were signed and only uploaded/published during September 2021 - thus not timeously<br>Under Performance Reason: The performance agreements were uploaded during September 2021 and not in August 2021<br>Over Performance Reason: N/A                                        | The Performance Agreements for all the Senior managers were signed and only uploaded/published during September 2021 - thus not timeously                                                                                                                          |

| INTERPRETATION OF TRAFFIC LIGHTS REFLECTED IN THIS REPORT |                                                  |                                                                                  | ACHIEVEMENT AS AT 30 SEPTEMBER 2021 |
|-----------------------------------------------------------|--------------------------------------------------|----------------------------------------------------------------------------------|-------------------------------------|
| BL                                                        | Outstanding/ far Exceeds Target (167% and Above) | KPI Extremely Well Met                                                           |                                     |
| T                                                         | Achieved/Exceeded Target (133% - 166.6%)         | KPI Well Met                                                                     |                                     |
| G                                                         | Achieved target (100% - 132.9%)                  | KPI Met                                                                          | 3                                   |
| Y                                                         | Below Target (66% - 99.9%)                       | KPI Almost Met                                                                   | 1                                   |
| R                                                         | Unsatisfactory (0% - 65.5%)                      | KPI Not Met                                                                      |                                     |
| BR                                                        | TARGET ON HOLD                                   | KPI on HOLD (Not able to reach target due to other circumstances such as Covid)  |                                     |
| P                                                         | TARGETS NOT MEASURED                             | KPI Not Yet Measured (Not applicable for the Quarter/ No target for the quarter) | 6                                   |
| TOTAL                                                     |                                                  |                                                                                  | 10                                  |

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| IDP Reference Number | National KPA                                    | Key Performance Indicator (KPI)                                                                                                    | Responsible Post                         | Custodian Post                                | Baseline as at 30 June 2021 | Original Annual Target | Revised Annual Target | Q1 Target | Q1 Measurable Actual | Q1 Variance Comment                                           | Q1 Variance Corrective Action                                                    | Q1 Overall Comment                                                                                                                                                                                                                                                                                               | Qtr Ending 30 September 2021- Actual                                                                                                                                                                                                 |
|----------------------|-------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|-----------------------------------------------|-----------------------------|------------------------|-----------------------|-----------|----------------------|---------------------------------------------------------------|----------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| TL_0042              | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Quarterly Audit Committee reports submitted to Council                                                                             | Fortuin Jan Johannes (Municipal Manager) | Smit Desmori Nadia (Internal Auditor)         | 4                           | 4                      | 4                     | 1         | 1 (Number)           |                                                               |                                                                                  | Work Done: the AC Q4 report and their Annual Report was submitted to Council on 31 Aug 2021 and again on 27 oct 2021<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                            | the AC Q4 report and their Annual Report was submitted to Council on 31 Aug 2021 and again on 27 oct 2021                                                                                                                            |
| TL_0043              | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Approve audit Action Plan by 28 February annually to address the issues raised in the Audit report for the relevant financial year | Fortuin Jan Johannes (Municipal Manager) | Smit Desmori Nadia (Internal Auditor)         | 1                           | 1                      | 1                     |           |                      |                                                               |                                                                                  | Work Done:<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                      |
| TL_0044              | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Report to the audit committee on the progress made with the implementation of the audit action plan                                | Fortuin Jan Johannes (Municipal Manager) | Smit Desmori Nadia (Internal Auditor)         | 1                           | 2                      | 2                     |           |                      |                                                               |                                                                                  | Work Done:<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                      |
| TL_0045              | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Coordinate ward committee meetings and submit quarterly reports to portfolio committees and to Council on a quarterly basis        | Fortuin Jan Johannes (Municipal Manager) | Gibbons Allistar (Manager Community Services) | 0                           | 4                      | 4                     | 1         | 0 (Number)           | Due to unavailability of councillors meeting did not proceed. | Immediate meetings will proceed when councillors will be available in quarter 2. | Work Done: Target not met<br>Under Performance Reason: Due to unavailability of councillors meeting did not proceed.<br>Over Performance Reason: N/A                                                                                                                                                             | Due to unavailability of councillors meeting did not proceed.                                                                                                                                                                        |
| TL_0046              | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Communicate with the Community by issuing external newsletters                                                                     | Fortuin Jan Johannes (Municipal Manager) | Viljoen Christelle (Manager Admin Support)    | 4                           | 4                      | 4                     | 1         | 1 (Number)           |                                                               |                                                                                  | Work Done: Newsletter for Q1 was developed and uploaded to the Municipal website in Q1 and also printed for distribution at the Cashier Counters at each Municipal Office<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                       | Newsletter for Q1 was developed and uploaded to the Municipal website in Q1 and also printed for distribution at the Cashier Counters at each Municipal Office                                                                       |
| TL_0047              | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Investigation of all formally reported fraud, theft and corruption cases                                                           | Fortuin Jan Johannes (Municipal Manager) | Fortuin Jan Johannes (Municipal Manager)      | 100%                        | 100%                   | 100%                  | 100       | 0.00000 (Percentage) |                                                               |                                                                                  | Work Done: Target met<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                                                                                                                           | No request has been received.                                                                                                                                                                                                        |
| TL_0048              | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Submit the Oversight Report on the Annual Report to Council by 31 March                                                            | Fortuin Jan Johannes (Municipal Manager) | Viljoen Christelle (Manager Admin Support)    | 1                           | 1                      | 1                     |           |                      |                                                               |                                                                                  | Work Done:<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                      |
| TL_0049              | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Coordinate answering of parliamentary and ministerial questions within 48 hours                                                    | Fortuin Jan Johannes (Municipal Manager) | Fortuin Jan Johannes (Municipal Manager)      | 100                         | 100%                   | 100%                  | 100       | 0.00000 (Percentage) |                                                               |                                                                                  | Work Done: Target met.<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                                                                                                                          | No request has been received.                                                                                                                                                                                                        |
| TL_0050              | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Monitor Implementation of Council Resolution                                                                                       | Fortuin Jan Johannes (Municipal Manager) | Viljoen Christelle (Manager Admin Support)    | 4                           | 4                      | 4                     | 1         | 1 (Number)           |                                                               |                                                                                  | Work Done: Council Resolution Register attached<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                                                                                                 | Council Resolution Register attached                                                                                                                                                                                                 |
| TL_0051              | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Report quarterly on requests received i.t.o. PAIA Promotion of Access to Information Act                                           | Fortuin Jan Johannes (Municipal Manager) | Fortuin Jan Johannes (Municipal Manager)      | 4                           | 4                      | 4                     | 1         | 1 (Number)           |                                                               |                                                                                  | Work Done: Target met<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                                                                                                                           | PAIA request has been received for this quarter.                                                                                                                                                                                     |
| TL_0052              | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Spend 90% of the Conditional Grant by 30 June                                                                                      | Fortuin Jan Johannes (Municipal Manager) | Van Wyk Carlina Gertruida (Librarian)         | 0                           | 100                    | 100                   |           |                      |                                                               |                                                                                  | Work Done:<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                      |
| TL_0053              | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Respond to all external media enquiries within 72 hours                                                                            | Fortuin Jan Johannes (Municipal Manager) | Fortuin Jan Johannes (Municipal Manager)      | 100                         | 100%                   | 100%                  | 100       | 0.00000 (Percentage) |                                                               |                                                                                  | Work Done: Target met.<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                                                                                                                          | No requests received.                                                                                                                                                                                                                |
| TL_0054              | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | IDP and Budget annual stakeholder engagements/consultations by 30 June                                                             | Fortuin Jan Johannes (Municipal Manager) | Gibbons Allistar (Manager Community Services) | 3                           | 6                      | 6                     |           |                      |                                                               |                                                                                  | Work Done:<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                      |
| TL_0055              | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Submit IDP Process Plan to Council by 30 August                                                                                    | Fortuin Jan Johannes (Municipal Manager) | Viljoen Christelle (Manager Admin Support)    | 1                           | 1                      | 1                     | 1         | 1 (Number)           |                                                               |                                                                                  | Work Done: The Schedule of Key Deadlines / Process Plan for IDP, Budget and SDBIP for the 2022/2023 year was tabled and approved by Council on 31 August 2021 and advertised thereafter to the Public and Submitted to the AG on 31 August 2021<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A | The Schedule of Key Deadlines / Process Plan for IDP, Budget and SDBIP for the 2022/2023 year was tabled and approved by Council on 31 August 2021 and advertised thereafter to the Public and Submitted to the AG on 31 August 2021 |
| TL_0056              | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Review the IDP and submit draft to council by 31 March                                                                             | Fortuin Jan Johannes (Municipal Manager) | Gibbons Allistar (Manager Community Services) | 1                           | 1                      | 1                     |           |                      |                                                               |                                                                                  | Work Done:<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                      |
| TL_0057              | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Develop a RBAP for the next financial year and submit to the Audit Committee by 30 June                                            | Fortuin Jan Johannes (Municipal Manager) | Smit Desmori Nadia (Internal Auditor)         | 1                           | 1                      | 1                     |           |                      |                                                               |                                                                                  | Work Done:<br>Under Performance Reason: N/A<br>Over Performance Reason: N/A                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                      |

| INTERPRETATION OF TRAFFIC LIGHTS REFLECTED IN THIS REPORT |                                                 |                                                                                  | ACHIEVEMENT AS AT 30 SEPTEMBER 2021 |
|-----------------------------------------------------------|-------------------------------------------------|----------------------------------------------------------------------------------|-------------------------------------|
| BL                                                        | Outstanding/Far Exceeds Target (167% and Above) | KPI Extremely Well Met                                                           |                                     |
| T                                                         | Achieved/Exceeded Target (133% - 166.9%)        | KPI Well Met                                                                     |                                     |
| O                                                         | Achieved target (100% - 132.9%)                 | KPI Met                                                                          | 8                                   |
| Y                                                         | Below Target (66% - 99.9%)                      | KPI Almost Met                                                                   |                                     |
| R                                                         | Unsatisfactory (0% - 65.9%)                     | KPI Not Met                                                                      | 1                                   |
| BR                                                        | TARGET ON HOLD                                  | KPI on HOLD (Not able to reach target due to other circumstances such as Covid)  |                                     |
| P                                                         | TARGETS NOT MEASURED                            | KPI Not Yet Measured (Not applicable for the Quarter/ No target for the quarter) | 7                                   |
| TOTAL                                                     |                                                 |                                                                                  | 16                                  |

*Fortuin Jan Johannes*  
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