

## CHAPTER 4: ORGANISATION DEVELOPMENT PERFORMANCE

### 4.1 OVERVIEW

The focus of the Directorate of Corporate Services is to create an enabling environment through the provision of effective and efficient support services to all business units within Buffalo City Metropolitan Municipality (BCMM).

### 4.2 ACTIVITIES OF THE DIRECTORATE

- ✓ Effective management of human resources in order to ensure the transformation of skills development and employment equity;
- ✓ The provision of effective management of an administration system that is efficient and facilitates decision-making and service delivery throughout Buffalo City Metro;
- ✓ The assurance that the support system, e.g. Information and Communication Technology are used and enable the implementation of the Integrated Development Plan.

The Directorate of Corporate Services consists of two departments namely:

- i. **Human Resource Department:** is responsible for the provision of strategic human resources support to all council business functions, people development and to ensure the maintenance of sound labour relations. The Human Resources Department consists of three sub-divisions, namely Personnel, Labour Relations and Performance and Development.
- ii. **Organisational Support Department:** the purpose of this department is to provide administrative, logistical, operative, Information and Communication Technology management support to the Municipality and consist of three sub-divisions. The first, being the Auxiliary and Document (Records) management, which provides office, administrative and document management support to the organisation. The second is the Administrative and Council Support unit, which provides secretariat and related support services to the municipality and council committees. The third is the Information Management and Technology unit. This unit is responsible for providing information and communication technological support services.

#### 4.2.1 Presentation of The Organizational Structure (Attached As Annexure 2) As At 30 June 2012

Council approved a macro-structure for BCMM on 30 June 2011. Such approval was rescinded by Council on 07 June 2012 and a new structure was approved. Such structure is still being consulted

and implementation thereof is pending finalisation of the consultation. A copy of the macro-structure approved on June is attached as Annexure A.

#### 4.2.2 Implementation of Job Evaluation

South African Local Government Association Bargaining Council (SALGA) won a dispute lodged by the unions regarding their demand to negotiate a new job evaluation agreement in 2011. SALGA has confirmed with municipalities that job evaluation rests within the authority of the Municipal Manager as per the Municipal System Act 32 of 2000 and is in the process of finalising broad policy framework in this regard. BCMM has also developed a proposal to deal with job evaluation at a local level. Such proposal is being consulted with the union with a view to urgent implementation.

#### 4.2.3 Staff development initiatives during the Financial Year

The following statistics reflect the staff development initiatives that occurred during the 2011/12 financial year:-

a)Category	Number of Interventions	No. of People Trained
Directors & Managers	6	19
Professionals	38	207
Technicians & Trade Workers	28	57
Community & Personal Service Workers	30	193
Clerical & Administrative Workers	45	340
Machine Operators & Drivers	14	26
Labourers	29	229
<b>Total No of Employees Trained</b>	<b>190</b>	<b>1071</b>
b)Target Employment Category	Course Name	Skills Priority Area
Directors & Managers	MFMP Skills Program	Financial
	Coaching and Mentoring	Corporate, Legal and Support
	Project Management	Corporate, Legal and Support
	Assessor Training	Corporate, Legal and Support
	Certificate Programme in Municipal Financial	Financial

	Management	
	Labour Law Update	Corporate, Legal and Support
Professionals	MFMP	Financial
	Certificate Programme in Municipal Finance Management	Finance
	Skills Development Facilitator	Training Skills
	Local Economic Development	Management & Leadership
	Project Management	Management & Leadership
	Corporate Governance	Corporate, Legal and Support
	Law Update	Corporate, Legal and Support
	Strategic Planning	Corporate, Legal and Support
	Occupational Health and Safety	Specialist Technical
	Basic Fire Science	Client Services
	Women in Leadership	Management and Leadership
	Ms Word	Computer Skills
	Global Organisational Design	Specialist Technical
	Microsoft Dynamics AX	Specialist Technical
	Telecoms Discussion	Specialist Technical
Performance Management and Public Participation	Management & leadership	

	Finance for non-Financial Managers	Financial
	Management Development	Corporate, Legal and Support
	Disciplinary Procedure	Corporate, Legal and Support
	Public Speaking	Training Skills
	Managing and Handling Disciplinary Enquiry	Corporate, Legal and Support
	Conflict Management	Management & Leadership
	Asset Management	Financial
	Financial Management	Finance
	Handling Disciplinary Enquiry	Corporate, Legal and Support
	Conducting Discipline	Corporate, Legal and Support
	Assessor	Training Skills
	Batho Pele Principles	Corporate, Legal and Support
	Supply Chain Management	Financial
	Monitoring and Evaluation	Training Skills
	Assertiveness and Confidence at work	Training Skills
	Conflict Basic Intermediate	Computer Skills
	Coaching and Mentoring	Management & Leadership
	Labour Relations Seminar	Corporate, Legal and

		Support
	Integrated Waste Management	Corporate, Legal and Support
	Municipal Performance Management and Auditing	Management & Leadership
	Capacity Building for Specialists and Training	Corporate, Legal and Support
	Skills Development Facilitator	Training Skills
	Human Resources Management for Supervisors	Corporate, Legal and Support
Technicians & Trade Workers	Bricklaying Trade Test	Specialist Technical
	Corporate Governance	Corporate, Legal and Support
	Supervisory Training	Management & Leadership
	First Aid Level I	Occupational Health and Safety
	Project Management x2	Management & Leadership
	Principles of Management	Corporate, Legal and Support
	Performance Management and Public Participation	Corporate, legal and Support
	Excel Intermediate	Computer Literacy
	Report Writing	Administration
	Hazmat	Specialist Technical
	Supply Chain Management	Financial
Handling Disciplinary Enquiry	Corporate, Legal and Support	

	Better Communication	Training Skills
	Managing Disciplinary	Corporate, Legal and Support
	Labour Intensive Workshop	Specialist Technical
	Public Sector Management and Control Workshop	Corporate, Legal and Support
	Asset Management	Financial
	Finance for non-Financial	Finance
	Financial Management	Finance
	Comlit Basic Intermediate	Finance
	Cleaning Skills	Training Skills
	Customer Care	Client Services
	Assertiveness & Confidence at work	Training Skills
	Financial Life Skills	Financial
	Coaching & Mentoring	Training Skills
	Public Speaking & Presentation Skills	Training Skills
	Local Economic Development	Training Skills
Shop steward Participation	Corporate, Legal and Support	
Community & Personal Service Workers	Basic Fire Fighting	Specialist Technical
	First Aid Level 1	Occupational Health and Safety
	Project Management	Management & Leadership
	Woman in Leadership Skills	Management & Leadership
	Management Development	Management & Leadership

	Finance for Non-Financial	Financial
	Conflict Management	Corporate, Legal and Support
	Principles of Management	Corporate, Legal and Support
	Basic Fire Science	Specialist Technical
	MS Word Intermediate	Computer Literacy
	MS Powerpoint	Computer Literacy
	MS Excel	Computer Literacy
	Performance Management and Public Participation	
	Disciplinary Procedure	Corporate, Legal and Support
	Supply Chain Management	Financial
	Management and Handling Disciplinary	Corporate, Legal and Support
	Traffic Officers Training	Corporate, Legal and Support
	Better Communication	
	Asset Management	Financial
	Financial Management	Financial
	Basic Intermediate	Computer Skills
	Coaching and Mentoring	Training Skills
	Assertiveness and Confidence	Training Skills
	Conducting Discipline	Corporate, Legal and Support
	Communication	Life Skills
	Public Speaking	Life Skills

	Corporate Governance	Corporate, Legal and Support
	Monitoring and Evaluation	Corporate, Legal and Support
	Handling Disciplinary	Occupational Health and Safety
	Batho Pele	Corporate, legal and Support
Clerical & Admin Workers	Excel 1	Computer Literacy
	Excel 2	Computer Literacy
	PowerPoint	Computer Literacy
	Safety NEBOSCH	Occupational Health and Safety
	Supervisory	Management & Leadership
	Report Writing	Administration
	PA's Office Admin	Administration
	First Aid Level I	Occupational Health and Safety
	Essential Administration Leadership	Administration
	Local Economic Development	Corporate, Legal and Support
	Leadership and Management Skills for Executive Secretaries	Administration
	Office Admin	Administration
	Finance for non Financial	Life Skills
	Conflict Management	Corporate, Legal and Support
	Project Management	Project Management
Managing HIV / AIDS	Occupational Health & Safety	



	Women in Leadership	Management and Leadership
	Project Management	Project Management
	Business Procurement Management	Financial
	Managing and Handling Disciplinary	Corporate, Legal and Support
	Disciplinary Procedure	Corporate, Legal and Support
	Principles of Management	Management and leadership
	Performance and Public Participation	Computer literacy
	Supply Chain Management	Financial
	Better Communication	Training Skills
	Financial Management	Financial
	Asset Management	Financial
	ERSI Intro to Multiuser Geodatabase	Technical Specialist
	Examiner Drivers Licence Grade L	Technical Specialist
	GRADE A Examiner of Drivers Licence	Technical Specialist
	Performance Management	Corporate, Legal and Support
	Peace Officers	Corporate, Legal and Support
	Assertiveness and Confidence	Training Skills
	Coaching and Mentoring	Training Skills
	Basic Intermediate	Computer Literacy

	Conducting Disciplinary	Corporate, Legal and Support
	Corporate Governance	Corporate, Legal and Support
	Monitoring and Evaluation	Corporate, Legal and Support
	Handling & Disciplinary	Corporate, Legal and Support
	Dispute and Dismissals	Corporate, Legal and Support
	Batho Pele	Corporate, Legal and Support
	Communication	Corporate, Legal and Support
	Document Management and Information Security	Administration
	Public Speaking	Training Skills
Machine Operators & Drivers	Safety Reps Training	Occupational Health and Safety
	First Aid Level I	Occupational Health and Safety
	Conflict Management	Management & Leadership
	Hazmat	Specialist Technical
	Better Communication	Corporate, Legal and Support
	Managing Discipline	Corporate, Legal and Support
	Asset Management	Finance
	Finance for Non-Financial	Finance
	Cleaning Skills	Training Skills
	Financial Life Skills	Financial
	MS Excel	Computer Literacy
	MS PowerPoint	Computer Literacy

	Shopsteward Participation	Corporate, Legal and Support
	Dispute and Dismissals	Corporate, Legal and Support
Labourers	First Aid Level I	Occupational Health and Safety
	MS Word Intermediate	Computer Literacy
	Safety Reps Training x3	Occupational Health and Safety
	Ms Excel	Computer Literacy
	Project Management	Corporate, Legal and Support
	Performance Management	Corporate, Legal and Support
	Firearm x2	Specialist Technical
	Finance for non financial	Financial
	Managing HIV/AIDS	Occupational Health and Safety
	Security Officers Grade D,E,C Bodyguards	Social/ economic development & Planning
	Crane Truck	Social/ economic development & Planning
	Managing Handling and Discipline	Corporate, Legal and Support
	Basic Financial Life Skills	Financial
	Supervisory Skills	Training Skills
	Management Development	Corporate, Legal and Support
	Conflict Management	Corporate, Legal and Support
	Asset Management	Financial
Cleaning Skills	Training Skills	

	Better Communication	Training Skills
	Customer Care	Client Services
	Financial Management	Financial
	Assertiveness and Confidence @work	Training Skills
	Coaching and Mentoring	Training Skills
	Communication	Training Skills
	Public Speaking	Training Skills
	Monitoring and Evaluation	Training Skills
	Disputes and Dismissals	Corporate, Legal and Support
	Conducting Discipline	Corporate, Legal and Support
	Handling Disciplinary Enquiry	Corporate, Legal and Support
	Adult Basic Education and Training (ABET)	ABET

### 4.3 KEY HR STATISTICS PER FUNCTIONAL AREA

The following information is provided as at 30 June 2012

Table 6 Approved filled and vacant post [MM & Section 57]

	Approved positions (e.g. MM-Sect 57 etc.)	Number of approved and budgeted posts per position	Filled posts	Vacant posts
1	Municipal Manager	1	1	
2	Chief Financial Officer	1		1
3	Director: Corporate Services	1	1	
4	Director: Engineering Services	1	1	
5	Director: Planning & Economic Development	1	1	
6	Director: Community Services	1	1	

	Approved positions (e.g. MM-Sect 57 etc.)	Number of approved and budgeted posts per position	Filled posts	Vacant posts
7	Director: Executive Support Services	1	0	1
8	Director: Health & Public Safety	1	1	
9	Chief Operating Officer	1	0	1

Table 7 Technical staff registered with professional bodies

Technical Service (e.g. water, electricity etc...)	Total number of technical service Managers	Total number registered in the accredited professional body	Total number pending registration confirmation in the accredited professional body	Total number not yet registered in the accredited professional body
Environmental	23	23		
City Planning				
City Planning (LUMS)		9	4	
City Planning (Set. Planning)		2	2	
City Planning (Forward Planning)		2		
Architecture	9	9		
Engineering (Water & Sanitation)	10	10		

Table 8 Levels of education and skills

Total number of permanent staff as at 30 June 2012	Number of permanent staff without Grade 12 NQF 1 TO NQF 3	Number of permanent staff with Senior Certificate only NQF 4	Number of staff permanent with Tertiary/accredited professionals training NQF 5
4597	1285	1580	1032

Table 9: Trends on total personnel expenditure

Financial years	Total number of funded posts	Total approved operating budget	Personnel expenditure	Percentage of expenditure
2009/10	5025	3,670,959,710	794,449,415	21.65
2010/11	5055	3,300,793,026	858,017,015	25.99
2011/12	5175			

Table 10 List of pension and medical aids to whom employees belong

Name of pension fund	Number of members	Names of Medical Aids	Number of members
Cape Joint Pension Fund	40	LA Health	1 105
Cape Joint Retirement Fund	2583	Bonitas	1 355
MEPF	96	Keyhealth	184
GEPF	73	Samwumed	327
SAMWU	996	Hosmed	95
SALA	36		
ECLA	544		
LGPF	0		
Orion	0		
Liberty Life (ELM Provident Fund)	248		
Sanlam	22		
<b>Total</b>	<b>4638</b>	<b>Total</b>	<b>3066</b>

**Senior officials' wages and benefits**

City Manager's total package as at 30 June 2012: - R 1 441 368.54 p.a.

Directors (Section 57 employees) total package as at 30 June 2012:- R 1 237 994.09 p.a. per person.

#### 4.4 IMPLEMENTATION OF THE EMPLOYMENT EQUITY PLAN

Buffalo City Metropolitan Municipality has a five year employment equity plan dated 26 September 2006 to 30 June 2012. The existing employment equity plan is currently being reviewed. The reviewed plan would reflect the Buffalo City Metropolitan Municipality employment equity implementation programme. Reviewed targets that would be in line with the Eastern Cape Economic Active Population (ECEAP) as well as the new task levels, and such targets were to be implemented will be implemented as from 1 July 2012. It would also show the relationship between the current workforce profile and possible barriers in employment equity policies and procedures and the implementation of corrective steps thereon.

The review process would include a critical examination of all existing policies, practices, procedures and working environment. These policies include recruitment, succession planning etc. Various communication mechanisms would be used to communicate the reviewed plan to both the employees and councillors. Information about the reviewed plan would be easily accessible to all levels of employees.

Once the plan has been reviewed it would be implemented in order to achieve reasonable progress towards employment equity of Buffalo City Metropolitan Municipality workforce and to comply with legislation.

#### 4.5 IMPLEMENTATION OF THE EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM (EPMS):

BCMM has an EPMS for the City Manager and Managers directly reporting to him, as at 30 June 2012. However, an Employee Performance Management Framework has been drafted and approved by Council in July 2012, pending further consultation with Councillors and Unions.

BCMM intends commencing roll out of EPMS over a 3 year period with EPMS being rolled out to senior staff in the 2012/13 financial year.

Table 13 Annual performance as per KPIs in municipal transformation and OD

	Indicator name	Total number of people (planned for) during the year under review	Achievement level during the year under review	Achievement percentage during the year	Comments on the gap
1	Vacancy rate for all approved and budgeted posts;	5 175	4 597	89%	Difficulty in filling due to scarce skills

	Indicator name	Total number of people (planned for) during the year under review	Achievement level during the year under review	Achievement percentage during the year	Comments on the gap
2	Percentage of appointment in strategic positions (Municipal Manager and Section 57 Managers)	9	6	66%	Director Executive Support, COO & CFO positions still vacant
3	Percentage of Section 57 Managers including Municipal Managers who attended at least 1 skill development training course within the FY	30	11	36%	Shortage of funds
4	Percentage of Managers in Technical Services with a professional qualification	65	57	88%	
5	Percentage of staff that have undergone a skills audit (including competency profiles) within the current 5 year term	5175	3333	64%	Skills Audit Project is still in progress
6	Percentage of staff complement with disability	3	1	33%	Restructuring process to be finalized first. In addition, disabled persons are not applying for posts



	Indicator name	Total number of people (planned for) during the year under review	Achievement level during the year under review	Achievement percentage during the year	Comments on the gap
					advertised.

#### 4.6 MAJOR CHALLENGES AND REMEDIAL ACTIONS WITH REGARD TO HRM.

- Recruitment of certain categories of staff

Due to the scarce skills situation facing the entire country, BCMM has struggled to recruit certain categories of staff, specifically technically orientated posts such as:-

- ✓ **Financial** – City valuers, Accountant interns, Senior Accountants;
- ✓ **Engineers** – Senior Technicians, Technicians across all specialisms, such as water, electrical, civil engineering as well as engineers with degrees as opposed to a diploma;
- ✓ **Artisans** – particularly Senior Artisans such as plumbers, welders, mechanics, and operations supervisors;
- ✓ **Town planning**- such as civil engineers, town planners, draughtsman, land surveyors, qualified architects;

In order to address this situation, BCMM has developed a Talent management strategy, which has recommended the following:-

- ✓ **Payment of Professional Registration** for the scarce skills categories. This would encourage staff to maintain their professional status. This would go together with ensuring Continued Professional Development (CPD) for the professionals; Municipal officials mainly in the fields of Civil Engineering and Accounting have been assisted in the past financial year;
- ✓ **Training and Skills Development Plan** for scarce skills categories to address CPD and allow for interaction with professional colleagues. Interaction could be in the form of seminars, workshops and conferences, to mention a few;
- ✓ **Scarce Skills Allowances** is being implemented in the 2012/13 financial year for occupational categories which qualify. Council will be considering the matter in September for implementation of specific payments to staff.
- ✓ **Internship and Learnership Programmes** being implemented to address scarce skills; and
- ✓ **Bursaries and Employee Study Assistance** mainly focus on scarce skills study areas

MFMA: MUNICIPAL REGULATIONS ON MINIMUM COMPETENCY LEVELS

SIX MONTHLY IMPLEMENTATION REPORT: SCHEDULE

Every municipality must submit this schedule to National Treasury disclosing for the 6 months ending 31 December and 30 June:

1. the total number of financial and supply chain management officials employed by the municipality and each of its municipal entities, and of those officials;
  2. how many have undertaken a competency assessment, and
  3. how many have complying performance agreements, including the attainment of competencies as a performance target.
  4. Should you wish to provide additional information please include comments in the box below or forward a separate letter to the National Treasury MFMA Implementation Unit, Private Bag X115, Pretoria, 0001.
- The schedule must be submitted no later than one month after the 6 month period end (i.e.30 January and 30 July). No extension of time will be given. This information must also be reflected in the municipality's Annual Report as at the end of the financial year to which the report relates. A municipal entity must submit its information to the parent municipality no later than 20 January and 20 July and also reflect this in its own Annual Report.

To save the file press the following keys at the same time with Caps Lock off: Ctrl-Shift-S. Save file as: Muncde\_COM\_ccyy\_Sn.xls (e.g. GT411\_COM\_2008\_S1.xls)  
 The electronic return must be emailed to [lgdatabase@treasury.gov.za](mailto:lgdatabase@treasury.gov.za).

DECLARATION: The Municipal Manager/ Chief Executive Officer certifies this to be a true and accurate record of the implementation of the MFMA Municipal regulations on Competency Levels for officials in the municipality and/ or municipal entity for the six month period.						
Municipal Manager/ CFO name:	Mr. Andile Fani (Acting MM)		Email:	noelm@buffalocity.gov.za		
Telephone:	0437051045		Date (ccyy/mm/dd):	2011/12/31		
Mun Code:	EC125		Municipality Name:	Buffalo City		
Financial Year:	2011/12		Six Month Period:	S1 July - Dec		
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
<b>Financial Officials</b>						
<i>Accounting officer</i>	1	0	1	1	0	0

<i>Chief financial officer</i>	1	0	1	1	0	1
<i>Senior managers</i>	4	0	4	2	0	4
<i>Any other financial officials</i>	17	0	17	17	0	7
<b>Supply Chain Management Officials</b>						
<i>Heads of supply chain management units</i>	1	0	1	1	0	1
<i>Supply chain management senior managers</i>	3	0	3	2	0	1
<b>TOTAL</b>	<b>27</b>	<b>0</b>	<b>27</b>	<b>24</b>	<b>0</b>	<b>14</b>
Comments	17 participants in training program commenced in January 2011 and to be completed by Nov. 2012 They include 2 snr. Mgrs., 1 Head of SCM, Acting MM & other finance managers. 20 more participants to be enrolled in current financial year.					

**SIX MONTHLY IMPLEMENTATION REPORT: SCHEDULE**

Every municipality must submit this schedule to National Treasury disclosing for the 6 months ending 31 December and 30 June:

1. the total number of financial and supply chain management officials employed by the municipality and each of its municipal entities, and of those officials;
2. how many have undertaken a competency assessments, and
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4. Should you wish to provide additional information please include comments in the box below or forward a separate letter to the National Treasury MFMA Implementation Unit, Private Bag X115, Pretoria, 0001.

The schedule must be submitted no later than one month after the 6 month period end (i.e.30 January and 30 July). No extension of time will be given. This information must also be reflected in the municipality's Annual Report as at the end of the financial year to which the report relates. A municipal entity must submit its information to the parent municipality no later than 20 January and 20 July and also reflect this in its own Annual Report.

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Telephone:	0437051045																														
Mun Code:	EC125																														
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<i>Senior managers</i>	4	0	4	4	0	1																									
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<b>Supply Chain Management Officials</b>																															

<i>Heads of supply chain management units</i>	1	0	1	1	0	1	0	0
<i>Supply chain management senior managers</i>	3	0	3	2	0	0	0	1
<b>TOTAL</b>	<b>46</b>	<b>0</b>	<b>46</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>
Comments	37 municipal officials enrolled on training with 17 (affected by regulations) completing in Nov/2012 and 20 (developmental pool) completing in June 2013. 9 officials attended program in 2008/09. BCMM Organisational structure constantly changing.							