

**AGENDA of the
Portfolio Committee : Financial Services
21 April 2026
(Also the agenda for the Mayoral Committee Meeting : 28 April 2026)**

**3.
OVERTIME REPORT FOR MARCH 2026**

**G Bucchianeri
10 April 2026**

Manager: Budgeting

(028) 313 8913

1. Executive Summary

Report prepared regarding monthly overtime expenditure for March 2026 and comparative analysis with the same period for the prior year.

2. Service Delivery and Budget Implementation Plan - IGNITE

Directorate Financial Services
Financial Accounting

3. Compliance with Strategic Priority

Provision of democratic, accountable and ethical governance

4. Delegated Authority

Executive Mayor

5. Legal Requirements

None

6. Background/Discussion/Evaluation/Conclusion

The purpose of this report is to inform the Finance Portfolio Committee regarding the monthly overtime expenditure per Directorate/Department and a comparative to the same period in the previous financial year.

The comparative analysis would be influenced by year-on-year salary increases and operational requirements in a specific month, as well as the 4- or 5-week overtime submission interval.

7. Financial Implications

As per attached schedule.

8. Staff Implications

None

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9. Comments from other Departments, Divisions and Administrations

All comments received are reflected in the Annexure to this report.

10. Annexures

Annexure A: Schedule of overtime for March 2026

RECOMMENDATION:

that the report regarding overtime expenditure per Directorate/Department for the month of March 2026, **be noted**.

RESPONSIBLE OFFICIAL :

G BUCCHIANERI

TARGET DATE FOR IMPLEMENTATION :

TO BE NOTED

**AGENDA of the
Portfolio Committee : Financial Services
22 April 2026
(Also the Agenda for the Mayoral Committee Meeting : 28 April 2026)**

**3.
OVERTIME REPORT FOR MARCH 2026**

**G Bucchianeri
10 APRIL 2026**

Manager: Budgeting

(028) 313 8913

**THIS MATTER SERVED BEFORE THE JOINT PORTFOLIO COMMITTEE ON
22 APRIL 2026, WHICH COMMITTEE SUPPORTED THE RECOMMENDATION**

RESPONSIBLE OFFICIAL :

G BUCCHIANERI

TARGET DATE FOR IMPLEMENTATION :

TO BE NOTED

OVERTIME PER DIRECTORATE/DEPARTMENT-FEBRUARY 2026

DIRECTORATE/DEPARTMENT	Jan-25		Jan-26		Feb-25		Feb-26		Motivation
	O/T TOTALS		O/T TOTALS		O/T TOTALS		O/T TOTALS		
	HRS	AMOUNT	HRS	AMOUNT	HRS	AMOUNT	HRS	AMOUNT	
COMM:RESORTS:ONRUS CARAVAN PARK	572	88 188	574	96 495	392	52 955	459	76 659	Due to sheduled work to be done on weekends because the resort is busy.
COMM:RESORTS:HAWSTON SWIMMING POOL & CARAVAN PARK	211	31 144	270	46 956	131	18 172	287	49 598	Sheduled Overtime to clean the beachesand facilities as there is more people visiting the beach, resort and pool during the hot periods.
COMM:RESORTS:KLEINMOND & PALMIET	191	40 924	112	26 557	123	19 801	140	32 461	Due to NO SECURITY in the camp they have to work after hours to do patrols in the camp to prevent break-ins, also as the weather is getting hotter they have more bookings and have to work weekends to clean the facilities.
COMM:RESORTS:GANSBAAI	43	4 532	44	5 450	9	1 109			Sheduled Overtime on Weekends to clean the facilities as it is still hot there is frecent campers
COMM:PARKS AND OPEN SPACES	2 594	368 435	3 563	509 604	1 494	222 465	2 751	395 855	Sheduled Overtime to clean the beaches and facilities as there is more people visiting the beaches and areas.
COMM:SPORTSFIELDS	170	28 973	206	39 087	141	24 138	214	37 558	Sheduled overtime to manage and clean at sportgrounds during sport functions and also to open and close facilities.
COMM:BEACHES	1 004	132 014	775	109 576	999	131 826	724	105 498	Sheduled Overtime to clean the beaches and facilities as there is more people visiting the beach, resort and pool.
COMM:SLIPWAYS	245	31 971	250	37 807	154	19 491	250	37 161	Sheduled Overtime on Weekends to clean the facilities and luanching of boats.
COMM:CEMETERIES	150	19 391	299	40 744	93	11 778	290	38 185	Sheduled Overtime on weekends for funerals taking place.
COMM:REFUSE REMOVAL:STANFORD & GANSBAAI	635	72 547	1 128	141 414	331	45 017	657	84 390	Sheduled work to be done on weekends doing refuse collection at business, restuarants and shops. The works takes longer to be completed and goes into overtime and have to assist in other towns to assit with refuse removal.
COMM:REFUSE REMOVAL:HERMANUS	1 829	211 215	1 597	199 648	1 108	130 298	2 657	342 253	Sheduled work to be done on weekends doing refuse collection at business, restuarants and shops. Also due to vacancies the work takes longer to be completed and goes into overtime. Illegal Dumping removal on weekends and after hours as there is various challenges with regards to yellow fleet. Also due to holidays and the festive season teams are required to work longer hours and on public holidays.
COMM:REFUSE REMOVAL:KLEINMOND	834	108 887	946	125 588	531	74 858	637	89 873	Sheduled work to be done on weekends doing refuse collection at business, restuarants and shops. Lack of sufficient staff to clean the infomal areas create more overtime.
COMM:HERMANUS CBD CLEANSING	400	51 250	284	38 130	236	29 151	497	61 458	Sheduled Overtime on weekends and cleaning of Taxi Rank Toilets weekdays after 16H30 and on weekends and during holidays.
COMM:HOUSING ADMINISTRATION	97	12 489	41	7 486	36	4 839	44	10 720	Assist with opening and closing of facilities after hours in Kleinmond.
COMM:FACILITIES & HALLS	146	30 764	98	24 609	31	3 133	51	17 082	Opening and closing of facilities after hours.
COMM:BUILDING MAINTENANCE	61	14 784			8	2 843	72	16 876	Staff worked afterhous during floods
COMM:CLEANING SERVICES	9	1 363	21	9 957			2	742	Staff worked afterhous during floods
	9 189	1 248 872	10 208	1 459 109	5 817	791 874	9 732	1 396 368	
CORP:INFO & COMMUNICATION TECHNOLOGY	12	7 279	14	5 469	14	4 954	18	7 292	ICT technicians runs monthly back-ups that can only take place and be done after hours
CORP:BUSINESS ARCHITECTURE & CRM	248	26 172	484	44 297	173	15 966	309	23 528	The Customer Contact Centre, runs a shift system and provision must be made to accommodate officials working in this cycle operating our centralised switchboard and client systems
	260	33 450	498	49 766	186	20 920	327	30 821	

DIRECTORATE/DEPARTMENT	Jan-25		Jan-26		Feb-25		Feb-26		Motivation	
	O/T TOTALS		O/T TOTALS		O/T TOTALS		O/T TOTALS			
	HRS	AMOUNT	HRS	AMOUNT	HRS	AMOUNT	HRS	AMOUNT		
INFRA:WASTE MANAGEMENT:TRANSFER STATIONS & DROP-OFFS	965	113 195	1 275	169 396	1 137	141 550	993	133 547	Overtime is managed and monitored closely. January was still high due to the tapering off of the festive season. February was high due to unseasonable high rainfall and flooding. Although the total overtime expenditure is still high it must be seen in the context that a saving of R6,6m in contractors fees were achieved in the first 8 months of the financial year.	
INFRA:PRINCIPAL ENGINEER:CIVIL INFRASTRUCTURE PLANNING										
INFRA:PRINCIPAL TECHNOLOGIST CIVIL:GANSBAAI & STANFORD			18	6 154			26	12 926		
INFRA:PRINCIPAL TECHNOLOGIST CIVIL:KLEINMOND	63	12 300	58	13 176	59	11 666	58	12 452		
INFRA:WATER:GANSBAAI & STANFORD	76	15 370	114	38 194	154	28 993	114	36 090		
INFRA:WATER:HERMANUS	518	77 603	321	55 639	514	74 647	357	53 310		
INFRA:WATER:KLEINMOND	640	106 113	720	116 162	367	68 543	461	76 409		
INFRA:SEWERAGE:GANSBAAI & STANFORD	245	44 991	203	44 334	181	29 198	193	34 429		
INFRA:SEWERAGE:HERMANUS	629	84 066	358	63 440	520	84 497	419	82 002		
INFRA:SEWERAGE TANKERS:GANSBAAI	1 690	238 815	1 944	280 407	1 164	155 329	1 447	210 440		
INFRA:SEWERAGE TANKERS:HERMANUS	1 145	163 452	970	145 683	860	124 619	902	127 156		
INFRA:SEWERAGE TANKERS:KLEINMOND	1 522	210 737	2 017	306 225	1 211	169 485	2 244	333 430		
INFRA:ROADS:GANSBAAI & STANFORD	460	58 387	295	40 000	292	36 579	262	39 282		
INFRA:ROADS:HERMANUS	323	50 171	588	82 193	401	53 650	710	107 214		
INFRA:ROADS:KLEINMOND	510	62 437	841	108 230	309	36 032	638	83 709		
INFRA:STORMWATER:GANSBAAI & STANFORD	326	41 989	86	10 876	274	33 610	220	27 002		
INFRA:STORMWATER:HERMANUS			56	6 273			76	8 684		
INFRA:STORMWATER:KLEINMOND	594	73 943	1 126	169 340	377	48 327	843	121 342		
INFRA:ELECTRICAL:GB&ST	178	40 335	186	43 877	136	29 153	283	66 076		
INFRA:ELECTRICAL:HM&KM	470	106 820	572	111 721	482	88 345	451	86 834		
	10 355	1 500 724	11 746	1 811 320	8 438	1 214 223	10 697	1 652 333		
FIN:EXPENDITURE, FLEET & ASSET MANAGEMENT	76	18 193	101	26 084	63	17 671	96	26 099		Fleet Management is for call outs for emergency breakdowns of municipal vehicles. Logistics is call outs after hours and weekends for emergency stock that the user dept's require to maintain/repair municipal infra structure.
FIN:SUPPLY CHAIN MANAGEMENT	14	4 750			12	4 441				
	90	22 943	101	26 084	75	22 112	96	26 099		

DIRECTORATE/DEPARTMENT	Jan-25		Jan-26		Feb-25		Feb-26		Motivation
	O/T TOTALS		O/T TOTALS		O/T TOTALS		O/T TOTALS		
	HRS	AMOUNT	HRS	AMOUNT	HRS	AMOUNT	HRS	AMOUNT	
MM:STRATEGIC SUPPORT SERVICES	10	1 934	9	3 401	25	12 346	28	11 847	Sections: Public Liaison - Administrative staff - performing the secretariat function at the ward committee meetings held after hours.
MPS:DIRECTOR: MUNICIPAL PUBLIC SAFETY									<p>Director MPS-No comment as there is no overtime</p> <p>Traffic-Overtime in respect of Events, funerals and incidents, detailed report can be provided. Also the start of the fire season where additional overtime/resources are required</p> <p>Law Enforcement- By-law enforcement, Standby complaints,Kennel husbandry, Protest, Crime prevention, DIU, Summonses, Land invasion monitoring, Blue flag beaches, Wild fires (Stanford, Kleinmond, Pearly Beach), Arrests (Weed Farm Pringle Bay,)Supervisory inspection, VCP'ss, Complaints of illegal structure, New years day (Public holiday)etc.</p> <p>Fire Services-Overtime for the department is only when there is shortage of staff on shift and attending to emergency incidents. Fire Safety division conduct event inspections after hours. Each overtime has a unique reference number associated with it</p> <p>Major incidents occurring January 2026: (4 Jan) Pearly Beach Fire, (7 Jan)Stanford Fire, (10 Jan) Mount Pleasant, Rotary Way fire, (17 Jan) Kleinmond mountain fire, (20 Jan) Rotary Way, Preekstoel</p> <p>Major incidents occurring February 2026: widespread flooding, 8 February 2026</p> <p>Disaster Mangement-Overtime is only for shortage of staff on shift for the Emergency Control Room, attending to emergency incidents, event inspections or project. Each overtime has a unique reference number associated with it.</p> <p>Major incidents occurring January 2026: (4 Jan) Pearly Beach Fire, (7 Jan)Stanford Fire, (10 Jan) Mount Pleasant, Rotary Way fire, (17 Jan) Kleinmond mountain fire, (20 Jan) Rotary Way, Preekstoel</p> <p>Major incidents occurring February 2026: widespread flooding, 8 February 2026</p> <p>Safety & Security-Supervisory duties, shortage of staff and attending to emergency incidents</p>
MPS:TRAFFIC SERVICES	3 896	707 756	3 649	741 696	2 013	363 471	3 456	746 530	
MPS:LAW ENFORCEMENT SERVICES	7 750	1 337 962	6 572	1 233 605	3 914	672 699	5 182	988 823	
MPS:FIRE & RESCUE	2 737	252 523	4 332	543 474	3 713	386 103	4 766	738 564	
MPS:DISASTER MANAGEMENT	54	11 482	373	57 306	61	13 969	614	121 155	
MPS:SAFETY,SECURITY & CCTV	580	35 583	622	46 033	360	25 338	585	49 281	
	15 016	2 345 305	15 547	2 622 115	10 060	1 461 580	14 603	2 644 354	
P&D:ENVIRONMENTAL MANAGEMENT & CONSERVATION									<p>There is currently more infield staff appointed on temporary contracts than there has been in previous months and years. Especially in the Baboon Management Programme, the increase of Summer daylight hours mean that the rangers' shift hours are increasing from 5:00 in the morning till 20:00 at night, depending on the town. The rangers have been working for longer daylight hours and therefore more shifts have to be worked. There are still not enough staff to fill all the positions required, so existing staff need to be brought in to work overtime to fill the shift hours, otherwise there is not enough rangers on a shift to manage the baboons troops effectively. What more complicates the situation, is that there is not enough vehicles in the programme. There are only 2 vehicles in the Programme. For the West and one in the East to ensure coverage of the 9 managed troops in Pringle Bay, Hangklip, Silversands, Betty's Bay, Onrus, Hermanus Heights, Fernkloof, Voelklip and Vogelgat. The programme therefore rely on drivers from the permanent staff component from the Conservation Section to pick up and drop staff, which in turn puts pressure on the permanent staff that already have other teams to pick up, such as the safety monitors and also who need to do late patrols on the reserves because the reserve stay open until 19:00 in the summer time. Furthermore is that the Division assisted with teh ongoing fires that took place recently in Stanford, Masakhane, De Kelders and Fisherhaven. The Provincial Government through DEADP has provided a grant of R1 000 000.00 towards the purchse of 3 additional vehicles for the Baboon Management Programme which overtime will be releaved after June 2026.</p>
P&D:SOCIO-ECONOMIC PROGRAMME	157	39 331	110	26 691	182	50 598	402	116 214	
	157	39 331	110	26 691	182	50 598	402	116 214	
Total	35 077	5 192 559	38 218	5 998 485	24 784	3 573 653	35 884	5 878 035	