2.
OVERTIME REPORT FOR JUNE AND JULY 2026

G Bucchianeri **Manager: Budgeting**
05 August 2026 **(028) 313 8913**

1. **Executive Summary**

   Report prepared regarding monthly overtime expenditure for June and July 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

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 paid in June 2026
Annexure B: Schedule of overtime paid in July 2026

RECOMMENDATION:

that the reports regarding overtime expenditure per Directorate/Department for the months of June and July 2026, **be noted**.

RESPONSIBLE OFFICIAL : **G BUCCHIANERI**

TARGET DATE FOR IMPLEMENTATION : **TO BE NOTED**

AGENDA of the
Portfolio Committee : Financial Services
18 August 2026
(Also the Agenda for the Mayoral Committee Meeting : 25 August 2026)

2.
OVERTIME REPORT FOR JUNE AND JULY 2026

G Bucchianeri **Manager: Budgeting**
05 August 2026 **(028) 313 8913**

THIS MATTER SERVED BEFORE THE JOINT PORTFOLIO COMMITTEE ON 18 AUGUST 2026, WHICH COMMITTEE SUPPORTED THE RECOMMENDATION

RESPONSIBLE OFFICIAL : **G BUCCHIANERI**

TARGET DATE FOR IMPLEMENTATION : **TO BE NOTED**

OVERTIME PER DIRECTORATE/DEPARTMENT-JUNE 2026

	May-25		May-26		Jun-25		Jun-26		Motivation
DIRECTORATE/DEPARTMENT	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	309	46 138	497	81 581	418	59 443	506	85 312	Scheduled Overtime on Weekends to clean the facilities as it is still hot there is frequent campers and public holidays.
COMM:RESORTS:HAWSTON SWIMMING POOL & CARAVAN PARK	162	22 967	241	42 822	21	4 685	85	16 932	Scheduled Overtime to clean the beaches and facilities on weekends and public holidays
COMM:RESORTS:KLEINMOND & PALMIET	135	29 350	111	25 105	72	14 702	127	34 190	Scheduled Overtime on Weekends to clean the facilities and public holidays.
COMM:RESORTS:GANSBAAI	32	4 055	28	3 458	18	2 307	38	4 884	Scheduled Overtime on Weekends to clean the facilities and public holidays.
COMM:PARKS AND OPEN SPACES	1 189	169 626	1 781	268 757	907	137 041	1 928	303 691	Scheduled Overtime to clean the beaches and facilities on weekends and public holidays
COMM:SPORTSFIELDS	131	21 932	309	53 943	206	34 462	303	52 343	Scheduled overtime to manage and clean at sportsgrounds during sport functions and also to open and close facilities.
COMM:BEACHES	461	63 024	420	69 073	590	83 512	398	66 722	Scheduled Overtime to clean the beaches and facilities on weekends and public holidays.
COMM:SLIPWAYS	159	19 220	163	21 067	88	11 838	105	17 801	Scheduled Overtime on Weekends and Public holidays to clean the facilities and launching of boats.
COMM:CEMETERIES	98	13 052	194	27 759	98	13 508	212	30 533	Scheduled Overtime on weekends for funerals taking place.
COMM:REFUSE REMOVAL:STANFORD & GANSBAAI	1 096	123 688	566	72 860	540	67 154	820	103 978	Scheduled work to be done on weekends and public holidays doing refuse collection at business, restaurants, shops and domestic refuse removal. Increase was mainly due to xenophobia where the department was requested to assist with transport of people and belongings.
COMM:REFUSE REMOVAL:HERMANUS	1 512	162 814	1 252	151 963	913	104 071	1 205	143 780	Scheduled work to be done on weekends and on public holidays doing refuse collection at business, restaurants and shops and domestic refuse collection. Illegal Dumping removal on weekends and after hours as there is various challenges with regards to yellow fleet.
COMM:REFUSE REMOVAL:KLEINMOND	714	98 669	536	70 662	426	59 344	1 018	144 408	Scheduled work to be done on weekends and on public holidays doing refuse collection at business, restaurants and shops and domestic refuse collection.
COMM:HERMANUS CBD CLEANSING	311	38 264	169	22 550	189	22 789	268	34 656	Scheduled Overtime on weekends and public holidays and cleaning of Taxi Rank Toilets weekdays after 16H30 and on weekends and during holidays.
COMM:HOUSING ADMINISTRATION	92	12 870	36	10 782	22	1 008	110	20 845	Assist with opening and closing of facilities after hours in Kleinmond. Two officials were assisting Sports coordinator on Mayoral Cup tournament.
COMM:FACILITIES & HALLS	84	24 505	7	1 543	67	26 011	269	61 661	Opening and closing of facilities after hours.
COMM:BUILDING MAINTENANCE	36	4 725	146	23 989			87	16 705	Storm caused damage that needed to be fixed after hours.
COMM:CLEANING SERVICES					5	1 470	7	1 796	Assisting with opening and closing of facilities after hours
	6 520	**854 899**	**6 456**	**947 914**	**4 580**	**643 347**	**7 486**	**1 140 237**	
CORP:INFO & COMMUNICATION TECHNOLGY	15	5 703	17	6 685	15	5 703	15	6 077	ICT Technicians run monthly maintenance tasks that require all system restarts thus can only be done after hours, as liaised with Dir. Arrison each month via a memo.
CORP:BUSINESS ARCHITECTURE & CRM	198	21 702	518	47 231	143	12 891	418	35 047	The Customer Contact Centre, runs a shift system (24/7 hours of work) and provision is made for work done outside of normal hours (after hours, weekends, public holidays)
	213	**27 405**	**535**	**53 915**	**158**	**18 593**	**433**	**41 124**	

ANNEXURE A 1/3

DIRECTORATE/DEPARTMENT	May-25 O/T TOTALS HRS	May-25 O/T TOTALS AMOUNT	May-26 O/T TOTALS HRS	May-26 O/T TOTALS AMOUNT	Jun-25 O/T TOTALS HRS	Jun-25 O/T TOTALS AMOUNT	Jun-26 O/T TOTALS HRS	Jun-26 O/T TOTALS AMOUNT	Motivation
INFRA:WASTE MANAGEMENT:TRANSFER STATIONS & DROP-OFFS	1 008	121 359	1 148	153 429	962	115 973	1 107	152 374	
INFRA:PRINCIPAL ENGINEER:CIVIL INFRASTRUCTURE PLANNING									
INFRA:PRINCIPAL TECHNOLOGIST CIVIL:GANSBAAI & STANFORD					1	2 233	5	2 702	
INFRA:PRINCIPAL TECHNOLOGIST CIVIL:KLEINMOND	52	10 227	55	12 177	35	7 366	51	11 797	
INFRA:WATER:GANSBAAI & STANFORD	74	18 377	127	25 835	64	16 926	145	30 443	
INFRA:WATER:HERMANUS	431	64 392	344	53 585	386	60 604	531	87 108	
INFRA:WATER:KLEINMOND	560	92 148	500	77 719	406	60 314	511	80 101	
INFRA:SEWERAGE:GANSBAAI & STANFORD	190	40 610	178	35 775	156	31 033	254	49 055	
INFRA:SEWERAGE:HERMANUS	344	60 819	471	86 216	314	58 061	540	102 403	Overtime is managed and monitored closely on a monthly basis. Although the total overtime expenditure is still high it must be seen in the context that a saving of R9 858 323 in contractors fees were achieved in the financial year.
INFRA:SEWERAGE TANKERS:GANSBAAI	1 207	164 335	1 768	247 536	1 159	150 148	1 414	203 435	
INFRA:SEWERAGE TANKERS:HERMANUS	842	118 190	738	107 932	650	93 887	883	129 185	
INFRA:SEWERAGE TANKERS:KLEINMOND	2 019	286 141	2 275	346 592	1 577	221 478	2 051	331 076	
INFRA:ROADS:GANSBAAI & STANFORD	226	27 715	175	22 679	268	34 101	449	61 578	
INFRA:ROADS:HERMANUS	341	43 838	707	105 498	505	67 639	983	158 735	
INFRA:ROADS:KLEINMOND	450	63 857	770	99 561	324	42 104	1 209	163 768	
INFRA:STORMWATER:GANSBAAI & STANFORD	140	17 262	252	28 642	247	31 838	398	48 020	
INFRA:STORMWATER:HERMANUS	2	218	14	1 555	19	2 425	41	5 032	
INFRA:STORMWATER:KLEINMOND	854	113 558	986	144 041	602	81 452	1 415	207 266	
INFRA:ELECTRICAL:GB&ST	118	27 864	177	45 817	128	30 063	260	54 267	
INFRA:ELECTRICAL:HM&KM	644	118 250	616	122 753	720	129 908	999	198 659	
	9 502	**1 389 161**	**11 303**	**1 717 342**	**8 524**	**1 237 554**	**13 243**	**2 077 005**	
FIN:REVENUE MANAGEMENT									
FIN:EXPENDITURE, FLEET & ASSET MANAGEMENT	57	13 120	109	31 763	115	30 317	88	25 873	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 infrastructure.
FIN:SUPPLY CHAIN MANAGEMENT	21	6 111			12	3 364			
	78	**19 230**	**109**	**31 763**	**127**	**33 681**	**88**	**25 873**	

ANNEXURE A 2/3

ANNEXURE A 3/3

DIRECTORATE/DEPARTMENT	May-25 O/T TOTALS HRS	May-25 O/T TOTALS AMOUNT	May-26 O/T TOTALS HRS	May-26 O/T TOTALS AMOUNT	Jun-25 O/T TOTALS HRS	Jun-25 O/T TOTALS AMOUNT	Jun-26 O/T TOTALS HRS	Jun-26 O/T TOTALS AMOUNT	Motivation
MM:STRATEGIC SUPPORT SERVICES	**20**	**3 662**	**9**	**1 601**	**5**	**932**	**44**	**14 254**	Sections: Public Liaison - Administrative staff - performing the secretariat function at the ward committee meetings held after hours. Communication section - Overtime for media & social media coverage on the Overstrand storm updates on 16 & 17 May 2026.
MPS:DIRECTOR: MUNICIPAL PUBLIC SAFETY									
MPS:TRAFFIC SERVICES	2 510	449 881	2 462	487 844	2 300	441 247	1 923	404 097	**Traffic-**Overtime in respect of Events, funerals, shifts, accidents and incidents, detailed report can be provided. Supporting roles during any disaster.
MPS:LAW ENFORCEMENT SERVICES	5 762	937 983	3 748	664 313	3 591	631 078	3 857	721 575	**Law Enforcement-**Supervisory inspections, Land invasion monitoring,Public holiday,Kennel husbandry,Summons serving,By-law enforcement,Crime prevention,Indigent grant certification,Triathlon race Hermanus,Arrests,Road policing,Awaiting possible abalone shipment,Joint operation with Saps,Stake out duty for possible shipments,Assist at broken vehicle on R43,Disaster level 8 storm weather / floods,ICC duty for Disaster,Joint operation with DFFE & Cape Nature in Kleinmond,Xenophobia march in Kleinmond,Meeting in Kleinmond,Cable theft in Hemel & Aarde
MPS:FIRE & RESCUE	3 492	359 782	3 354	333 454	2 725	248 727	3 025	335 455	**Fire Services-**Overtime for the department is only when there is shortage of staff. Major incidents occurring May 2026: widespread flooding, during the month of May 2026 as well as fire fighters attending Fire Fighter 2 training in Stellenbosch. We also had officials on study leave and had to get in additional staff to fill the shifts.
MPS:DISASTER MANAGEMENT	19	5 301	184	19 495	3	968	214	33 817	**Disaster Management-**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. Major incidents occurring May 2026
MPS:SAFETY,SECURITY & CCTV	532	26 214	535	37 547	410	23 220	488	37 955	**Safety & Security-**Supervisory duties, shortage of staff and attending to emergency incidents
	12 315	**1 779 161**	**10 283**	**1 542 653**	**9 028**	**1 345 240**	**9 507**	**1 532 900**	
P&D:ENVIRONMENTAL MANAGEMENT & CONSERVATION	126	25 580	177	49 629	196	81 552	111	38 631	**Biodiversity Conservation:** The working hours of safety monitors corresponds with the gate times of the reserve, this leads to permanent Conservation staff having to work overtime for staff transport. Conservation staff also assisted with staff transport for the Baboon Management Programme. Current figures for June will still reflect this extra expenditure. Fortunately on 13 & 15 June 2026, the Baboon Management programme received 2 new vehicles via the grant from Provincial Government. This will have a significant decrease in overtime from Conservation staff. **Baboon Management Programme:** There is not enough staff infield to manage the troops, so existing staff need to be brought in to work overtime to fill the shift hours. Staff also has to come in on overtime for staff transport for programme times of 7h00 - 18h00 (day shift) and 8h00 - 19h00 (Night shift) in Pringle Bay, 7h00 - 18h00 Betty's Bay and 7h00 - 18h00 (Fernkloof)
P&D:SOCIO-ECONOMIC PROGRAMME									
	126	**25 580**	**177**	**49 629**	**196**	**81 552**	**111**	**38 631**	
Total	**28 775**	**4 099 099**	**28 870**	**4 344 817**	**22 617**	**3 360 899**	**30 912**	**4 870 023**	

OVERTIME PER DIRECTORATE/DEPARTMENT-JULY 2026 (OVERTIME WORKED IN JUNE 2026 AND PAID IN JULY 2026)

DIRECTORATE/DEPARTMENT	Jun-25 O/T TOTALS		Jun-26 O/T TOTALS		Jul-25 O/T TOTALS		Jul-26 O/T TOTALS		Motivation
	HRS	AMOUNT	HRS	AMOUNT	HRS	AMOUNT	HRS	AMOUNT	
COMM:RESORTS:ONRUS CARAVAN PARK	418	59 443	506	85 312	177	29 247	329	55 372	Scheduled Overtime on Weekends to clean the facilities as it is still hot there is frequent campers and public holidays.
COMM:RESORTS:HAWSTON SWIMMING POOL & CARAVAN PARK	21	4 685	85	16 932	32	5 262	70	14 699	Scheduled Overtime to clean the beaches and facilities on weekends and public holidays
COMM:RESORTS:KLEINMOND & PALMIET	72	14 702	127	34 190	70	16 112	66	14 228	Scheduled Overtime on Weekends to clean the facilities and public holidays.
COMM:RESORTS:GANSBAAI	18	2 307	38	4 884	18	2 307	18	2 422	Scheduled Overtime on Weekends to clean the facilities and public holidays.
COMM:COMMUNITY SERVICES							2	511	
COMM:PARKS AND OPEN SPACES	907	137 041	1 928	303 691	1 090	166 903	2 173	316 628	Scheduled Overtime to clean the beaches and facilities on weekends and public holidays
COMM:SPORTSFIELDS	206	34 462	303	52 343	213	35 137	256	46 708	Scheduled overtime to manage and clean at sportsgrounds during sport functions and also to open and close facilities.
COMM:BEACHES	590	83 512	398	66 722	306	46 845	423	66 647	Scheduled Overtime to clean the beaches and facilities on weekends and public holidays.
COMM:SLIPWAYS	88	11 838	105	17 801	141	15 867	215	23 211	Scheduled Overtime on Weekends and Public holidays to clean the facilities and launching of boats.
COMM:CEMETERIES	98	13 508	212	30 533	134	18 015	113	16 651	Scheduled Overtime on weekends for funerals taking place.
COMM:REFUSE REMOVAL:STANFORD & GANSBAAI	540	67 154	820	103 978	772	103 461	576	83 980	Scheduled work to be done on weekends and public holidays doing refuse collection at business, restaurants, shops and domestic refuse removal. Increase was mainly due to xenophobia where the department was requested to assist with transport of people and belongings.
COMM:REFUSE REMOVAL:HERMANUS	913	104 071	1 205	143 780	1 016	115 437	1 036	130 519	Scheduled work to be done on weekends and on public holidays doing refuse collection at business, restaurants and shops and domestic refuse collection. Illegal Dumping removal on weekends and after hours as there is various challenges with regards to yellow fleet.
COMM:REFUSE REMOVAL:KLEINMOND	426	59 344	1 018	144 408	531	74 714	532	74 172	Scheduled work to be done on weekends and on public holidays doing refuse collection at business, restaurants and shops and domestic refuse collection.
COMM:HERMANUS CBD CLEANSING	189	22 789	268	34 656	192	22 842	232	29 622	Scheduled Overtime on weekends and public holidays and cleaning of Taxi Rank Toilets weekdays after 16H30 and on weekends and during holidays.
COMM:HOUSING ADMINISTRATION	22	1 008	110	20 845			21	3 772	Assist with opening and closing of facilities after hours in Kleinmond. Two officials were assisting Sports coordinator on Mayoral Cup tournament.
COMM:FACILITIES & HALLS	67	26 011	269	61 661	140	33 942	222	51 810	Opening and closing of facilities after hours.
COMM:BUILDING MAINTENANCE			87	16 705	18	2 612			Storm caused damage that needed to be fixed after hours.
COMM:CLEANING SERVICES	5	1 470	7	1 796	11	2 295			Assisting with opening and closing of facilities after hours
	4 580	**643 347**	**7 486**	**1 140 237**	**4 862**	**690 998**	**6 283**	**930 952**	
CORP:INFO & COMMUNICATION TECHNOLGY	15	5 703	15	6 077	45	16 420	15	6 124	ICT Technicians run monthly maintenance tasks that require all system restarts thus can only be done after hours, as liaised with Dir. Arrison each month via a memo.
CORP:BUSINESS ARCHITECTURE & CRM	143	12 891	418	35 047	213	23 780	283	23 010	The Customer Contact Centre, runs a shift system (24/7 hours of work) and provision is made for work done outside of normal hours (after hours, weekends, public holidays)
	158	**18 593**	**433**	**41 124**	**258**	**40 200**	**298**	**29 134**	

ANNEXURE B 1/3

DIRECTORATE/DEPARTMENT	Jun-25 O/T TOTALS HRS	Jun-25 O/T TOTALS AMOUNT	Jun-26 O/T TOTALS HRS	Jun-26 O/T TOTALS AMOUNT	Jul-25 O/T TOTALS HRS	Jul-25 O/T TOTALS AMOUNT	Jul-26 O/T TOTALS HRS	Jul-26 O/T TOTALS AMOUNT	Motivation
INFRA:WASTE MANAGEMENT:TRANSFER STATIONS & DROP-OFFS	962	115 973	1 107	152 374	883	112 485	1 096	145 473	
INFRA:PRINCIPAL ENGINEER:CIVIL INFRASTRUCTURE PLANNING									
INFRA:PRINCIPAL TECHNOLOGIST CIVIL:GANSBAAI & STANFORD	1	2 233	5	2 702	5	1 263			
INFRA:PRINCIPAL TECHNOLOGIST CIVIL:HERMANUS							16	7 844	
INFRA:PRINCIPAL TECHNOLOGIST CIVIL:KLEINMOND	35	7 366	51	11 797	55	11 628	47	10 630	
INFRA:WATER:GANSBAAI & STANFORD	64	16 926	145	30 443	33	7 842	249	51 781	
INFRA:WATER:HERMANUS	386	60 604	531	87 108	305	51 045	229	36 012	
INFRA:WATER:KLEINMOND	406	60 314	511	80 101	639	104 472	529	80 476	
INFRA:SEWERAGE:GANSBAAI & STANFORD	156	31 033	254	49 055	121	28 856	255	49 439	Overtime is managed and monitored closely on a monthly basis.
INFRA:SEWERAGE:HERMANUS	314	58 061	540	102 403	320	58 452	454	84 406	
INFRA:SEWERAGE TANKERS:GANSBAAI	1 159	150 148	1 414	203 435	1 194	159 268	1 760	255 978	
INFRA:SEWERAGE TANKERS:HERMANUS	650	93 887	883	129 185	806	117 945	679	101 733	
INFRA:SEWERAGE TANKERS:KLEINMOND	1 577	221 478	2 051	331 076	2 452	350 866	1 885	287 723	
INFRA:ROADS:GANSBAAI & STANFORD	268	34 101	449	61 578	129	15 203	381	55 284	
INFRA:ROADS:HERMANUS	505	67 639	983	158 735	456	65 395	716	110 040	
INFRA:ROADS:KLEINMOND	324	42 104	1 209	163 768	880	116 494	960	129 845	
INFRA:STORMWATER:GANSBAAI & STANFORD	247	31 838	398	48 020	132	15 141	268	30 435	
INFRA:STORMWATER:HERMANUS	19	2 425	41	5 032	6	558	119	15 339	
INFRA:STORMWATER:KLEINMOND	602	81 452	1 415	207 266	818	117 607	896	130 690	
INFRA:ELECTRICAL:GB&ST	128	30 063	260	54 267	113	29 733	201	43 947	
INFRA:ELECTRICAL:HM&KM	720	129 908	999	198 659	668	115 634	724	136 515	
	8 524	**1 237 554**	**13 243**	**2 077 005**	**10 015**	**1 479 888**	**11 465**	**1 763 590**	
FIN:REVENUE MANAGEMENT									
FIN:EXPENDITURE, FLEET & ASSET MANAGEMENT	115	30 317	88	25 873	131	36 360	135	40 537	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 infrastructure. Expenditure staff worked additonal overtime over the financial year-end to ensure all transactions are accounted for.
FIN:SUPPLY CHAIN MANAGEMENT	12	3 364			3	1 357			
	127	**33 681**	**88**	**25 873**	**134**	**37 717**	**135**	**40 537**	

ANNEXURE B 2/3

DIRECTORATE/DEPARTMENT	Jun-25 O/T TOTALS HRS	Jun-25 O/T TOTALS AMOUNT	Jun-26 O/T TOTALS HRS	Jun-26 O/T TOTALS AMOUNT	Jul-25 O/T TOTALS HRS	Jul-25 O/T TOTALS AMOUNT	Jul-26 O/T TOTALS HRS	Jul-26 O/T TOTALS AMOUNT	Motivation
MM:STRATEGIC SUPPORT SERVICES	**5**	**932**	**44**	**14 254**	**18**	**3 475**			None
MPS:DIRECTOR: MUNICIPAL PUBLIC SAFETY									
MPS:TRAFFIC SERVICES	2 300	441 247	1 923	404 097	1 603	283 149	1 907	408 162	**Traffic-**Overtime in respect of Events, funerals, shifts, accidents and incidents, detailed report can be provided. Supporting roles during any disaster. **Law Enforcement-**By-law enforcement,Land invasion monitoring,Supervisory inspections,Xenophobia attacks Overstrand,Kennel husbandry,Operation for illegal immigrants,Summons serving,Court attendance,Transporting immigrants for relocation,Assist with immigrants at community halls,Protests,Cable theft,Arrest for extortion,Public holiday,Open & closing of IEC office at Law Enforcement,Road policing,Operation with Cape Nature,Assisting with tents for the immigrants at Law Enforcement office,Crime prevention,VCP's,Inspections at coting stations,Warrant of arrests,Operation with DFFE,Standby complaints & ICC duties for protests **Fire Services-**Overtime for the department is only when there is shortage of staff. Major incidents occurring May 2026: widespread flooding, during the month of May 2026 as well as fire fighters attending Fire Fighter 2 training in Stellenbosch. We also had officials on study leave and had to get in additional staff to fill the shifts. **Disaster Management-**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. Major incidents occurring May 2026
MPS:LAW ENFORCEMENT SERVICES	3 591	631 078	3 857	721 575	3 532	616 247	3 544	702 597	
MPS:FIRE & RESCUE	2 725	248 727	3 025	335 455	2 852	241 537	2 696	291 812	
MPS:DISASTER MANAGEMENT	3	968	214	33 817	7	2 177	301	46 083	
MPS:SAFETY,SECURITY & CCTV	410	23 220	488	37 955	481	23 180	485	28 704	**Safety & Security-**Supervisory duties, shortage of staff and attending to emergency incidents
	9 028	**1 345 240**	**9 507**	**1 532 900**	**8 475**	**1 166 290**	**8 933**	**1 477 357**	
P&D:ENVIRONMENTAL MANAGEMENT & CONSERVATION	196	81 552	111	38 631	124	37 938	91	20 887	Biodiversity Conservation: Overtime expenditure decreased as permanent reserve staff were no longer required to transport employees assigned to the Baboon Management Programme. Through the Provincial Wildlife Grant, the Programme received two new vehicles, enabling its staff to manage their own transport requirements. Baboon Management Programme: Overtime expenditure decreased during the winter season as the operational field hours of the baboon rangers were reduced. Some of the less urbanised baboon troops return to their natural sleep sites earlier in the afternoon during winter, reducing the need for rangers to work extended hours to manage troops within urban areas. Overtime was further reduced as permanent reserve staff were no longer required to transport employees assigned to the Baboon Management Programme. The Programme received two new vehicles through the Provincial Wildlife Grant, enabling baboon management staff to manage their own transport requirements.
P&D:SOCIO-ECONOMIC PROGRAMME					36	15 767			
	196	**81 552**	**111**	**38 631**	**159**	**53 705**	**91**	**20 887**	
Total	**22 617**	**3 360 899**	**30 912**	**4 870 023**	**23 921**	**3 472 273**	**27 205**	**4 262 456**	

ANNEXURE B 3/3