

**AGENDA of the
Portfolio Committee : Financial Services
17 February 2026
(Also the agenda for the Mayoral Committee Meeting : 25 February 2026)**

**2.
OVERTIME REPORT FOR JANUARY 2026**

**G Bucchianeri
11 February 2026**

Manager: Budgeting

(028) 313 8913

1. Executive Summary

Report prepared regarding monthly overtime expenditure for January 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

Municipal Manager and Directors

5. Legal Requirements

Executive Mayor

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 January 2026

RECOMMENDATION:

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

RESPONSIBLE OFFICIAL :

G BUCCHIANERI

TARGET DATE FOR IMPLEMENTATION :

TO BE NOTED

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**2.
OVERTIME REPORT FOR JANUARY 2026**

**G Bucchianeri
11 FEBRUARY 2026**

Manager: Budgeting

(028) 313 8913

**THIS MATTER SERVED BEFORE THE JOINT PORTFOLIO COMMITTEE ON
17 FEBRUARY 2026, WHICH COMMITTEE SUPPORTED THE RECOMMENDATION**

RESPONSIBLE OFFICIAL :

G BUCCHIANERI

TARGET DATE FOR IMPLEMENTATION :

TO BE NOTED

OVERTIME PER DIRECTORATE/DEPARTMENT-JANUARY 2026

| DIRECTORATE/DEPARTMENT | Dec-24 | | Dec-25 | | Jan-25 | | Jan-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 | 240 | 37 196 | 392 | 69 251 | 572 | 88 188 | 574 | 96 495 | Due to sheduled work to be done on weekends because the resort is getting more busy as it was school holidays and got more bookings to the camp. |
| COMM:RESORTS:HAWSTON SWIMMING POOL & CARAVAN PARK | 81 | 11 835 | 188 | 34 963 | 211 | 31 144 | 270 | 46 956 | Sheduled Overtime to clean the beaches over the festive season and facilities as there is more people visiting the beach, resort and pool. |
| COMM:RESORTS:KLEINMOND & PALMIET | 68 | 10 231 | 84 | 18 079 | 191 | 40 924 | 112 | 26 557 | 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 | 23 | 2 756 | 18 | 2 422 | 43 | 4 532 | 44 | 5 450 | Sheduled Overtime on Weekends and during the festive season to clean the facilities, compensate acting resort officer to work overtime to manage the facility. |
| COMM:PARKS AND OPEN SPACES | 1 610 | 227 874 | 1 713 | 253 954 | 2 594 | 368 435 | 3 563 | 509 604 | Sheduled Overtime to clean the beaches over the festive season and facilities as there is more people visiting the beaches and areas. |
| COMM:SPORTSFIELDS | 153 | 24 406 | 243 | 39 428 | 170 | 28 973 | 206 | 39 087 | Sheduled overtime to manage and clean at sportgrounds during sport functions and also to open and close facilities. |
| COMM:BEACHES | 440 | 59 800 | 406 | 62 213 | 1 004 | 132 014 | 775 | 109 576 | Sheduled Overtime to clean the beaches over the festive season and facilities as there is more people visiting the beach, resort and pool. |
| COMM:SLIPWAYS | 89 | 9 699 | 152 | 20 285 | 245 | 31 971 | 250 | 37 807 | Sheduled Overtime on Weekends to clean the facilities over the festive season and luanching of boats. |
| COMM:CEMETERIES | 92 | 12 469 | 133 | 19 231 | 150 | 19 391 | 299 | 40 744 | Sheduled Overtime on weekends for funerals taking place. |
| COMM:REFUSE REMOVAL:STANFORD & GANSBAAI | 212 | 25 348 | 1 246 | 162 402 | 635 | 72 547 | 1 128 | 141 414 | Also sheduled work to be done on weekends doing refuse collection at business, restuarants and shops. Because of holiday season the works takes longer to be completed and goes into overtime and have to assist in other towns to asssit with refuse removal. |
| COMM:REFUSE REMOVAL:HERMANUS | 750 | 89 897 | 1 564 | 198 301 | 1 829 | 211 215 | 1 597 | 199 648 | 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 | 534 | 78 877 | 687 | 95 849 | 834 | 108 887 | 946 | 125 588 | Also 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 | 188 | 21 760 | 188 | 24 908 | 400 | 51 250 | 284 | 38 130 | Sheduled Overtime on weekends and cleaning of Taxi Rank Toilets weekdays after 16H30 and on weekends and during holidays. |
| COMM:HOUSING ADMINISTRATION | 75 | 14 212 | 116 | 18 047 | 97 | 12 489 | 41 | 7 486 | Assist with opening and closing of facilities after hours in Kleinmond. |
| COMM:FACILITIES & HALLS | 158 | 30 957 | 126 | 26 037 | 146 | 30 764 | 98 | 24 609 | Opening and closing of facilities after hours. |
| COMM:BUILDING MAINTENANCE | 132 | 21 193 | 14 | 5 501 | 61 | 14 784 | | | No overtime scheduled. |
| COMM:CLEANING SERVICES | 25 | 3 116 | 10 | 2 236 | 9 | 1 363 | 21 | 9 957 | Assist with opening and closing of facilities after hours. |
| | 4 869 | 681 626 | 7 278 | 1 053 106 | 9 189 | 1 248 872 | 10 208 | 1 459 109 | |
| CORP:INFO & COMMUNICATION TECHNOLOGY | 45 | 16 505 | 50 | 19 107 | 12 | 7 279 | 14 | 5 469 | ICT technicians runs monthly back-ups that can only take place and be done after hours |
| CORP:BUSINESS ARCHITECTURE & CRM | 156 | 12 823 | 391 | 31 836 | 248 | 26 172 | 484 | 44 297 | 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 |
| | 201 | 29 328 | 441 | 50 943 | 260 | 33 450 | 498 | 49 766 | |

| DIRECTORATE/DEPARTMENT | Dec-24 | | Dec-25 | | Jan-25 | | Jan-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 | 795 | 98 061 | 970 | 135 766 | 965 | 113 195 | 1 275 | 169 396 | Overtime is being managed - especially for Sundays. Although the total overtime expenditure is still high it must be seen in the context that a saving of R6,7m in contractors fees were achieved in the first 7 months of the financial year. | |
| INFRA:PRINCIPAL ENGINEER:CIVIL INFRASTRUCTURE PLANNING | | | | | | | | | | |
| INFRA:PRINCIPAL TECHNOLOGIST CIVIL:GANSBAAI & STANFORD | | | | | | | 18 | 6 154 | | |
| INFRA:PRINCIPAL TECHNOLOGIST CIVIL:KLEINMOND | 39 | 7 838 | 36 | 7 634 | 63 | 12 300 | 58 | 13 176 | | |
| INFRA:WATER:GANSBAAI & STANFORD | 58 | 13 107 | 128 | 33 140 | 76 | 15 370 | 114 | 38 194 | | |
| INFRA:WATER:HERMANUS | 347 | 60 465 | 425 | 69 670 | 518 | 77 603 | 321 | 55 639 | | |
| INFRA:WATER:KLEINMOND | 485 | 81 127 | 421 | 68 522 | 640 | 106 113 | 720 | 116 162 | | |
| INFRA:SEWERAGE:GANSBAAI & STANFORD | 169 | 30 503 | 194 | 37 857 | 245 | 44 991 | 203 | 44 334 | | |
| INFRA:SEWERAGE:HERMANUS | 316 | 54 192 | 417 | 80 571 | 629 | 84 066 | 358 | 63 440 | | |
| INFRA:SEWERAGE TANKERS:GANSBAAI | 1 351 | 181 870 | 1 565 | 222 331 | 1 690 | 238 815 | 1 944 | 280 407 | | |
| INFRA:SEWERAGE TANKERS:HERMANUS | 864 | 126 549 | 829 | 126 729 | 1 145 | 163 452 | 970 | 145 683 | | |
| INFRA:SEWERAGE TANKERS:KLEINMOND | 1 288 | 183 875 | 1 843 | 268 516 | 1 522 | 210 737 | 2 017 | 306 225 | | |
| INFRA:ROADS:GANSBAAI & STANFORD | 204 | 25 084 | 378 | 55 134 | 460 | 58 387 | 295 | 40 000 | | |
| INFRA:ROADS:HERMANUS | 419 | 64 087 | 466 | 76 781 | 323 | 50 171 | 588 | 82 193 | | |
| INFRA:ROADS:KLEINMOND | 267 | 34 913 | 835 | 108 278 | 510 | 62 437 | 841 | 108 230 | | |
| INFRA:STORMWATER:GANSBAAI & STANFORD | 218 | 31 736 | 120 | 15 422 | 326 | 41 989 | 86 | 10 876 | | |
| INFRA:STORMWATER:HERMANUS | 25 | 2 450 | 28 | 3 417 | | | 56 | 6 273 | | |
| INFRA:STORMWATER:KLEINMOND | 335 | 44 690 | 880 | 132 893 | 594 | 73 943 | 1 126 | 169 340 | | |
| INFRA:ELECTRICAL:GB&ST | 115 | 27 097 | 170 | 39 660 | 178 | 40 335 | 186 | 43 877 | | |
| INFRA:ELECTRICAL:HM&KM | 673 | 106 193 | 688 | 135 864 | 470 | 106 820 | 572 | 111 721 | | |
| | 7 967 | 1 173 836 | 10 392 | 1 618 185 | 10 355 | 1 500 724 | 11 746 | 1 811 320 | | |
| FIN:EXPENDITURE, FLEET & ASSET MANAGEMENT | 66 | 18 584 | 69 | 19 436 | 76 | 18 193 | 101 | 26 084 | | 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 | 9 | 3 216 | | | 14 | 4 750 | | | | |
| | 75 | 21 799 | 69 | 19 436 | 90 | 22 943 | 101 | 26 084 | | |

| DIRECTORATE/DEPARTMENT | Dec-24 | | Dec-25 | | Jan-25 | | Jan-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 | 14 | 2 189 | 35 | 10 528 | 10 | 1 934 | 9 | 3 401 | Communication section - Overtime for media & social media coverage of the Overstrand Fires. |
| MPS:DIRECTOR: MUNICIPAL PUBLIC SAFETY | | | 14 | 4 449 | | | | | <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-Events,complaints, crime prevention operations, standby complaints, supervisory visits/inspections, arrest, joint operations, serving of summonses, crime prevention, warrants of arrests, by-law enforcement, kennel husbandry, land invasion monitoring, Fires in Gansbaai & Stanford, SAMSA operation, operations with SAPS , Assist Anti Gang Unit,VCP's, Blue Flag drone operation 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>Extended fires that occurred in November 2025: De Kelders, Masakhane and Stanford Fire</p> <p>Extended fires that occurred in December 2025: Stanford fire ongoing, Tesselaarsdal fire from ODM that reached Stanford,</p> <p>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.</p> <p>Extended fires that ocured in November 2026: De Kelders, Masakhane and Stanford Fires</p> <p>Extended fires that occurred in December 2025: Stanford fire ongoing, Tesselaarsdal fire from ODM that reached Stanford,</p> <p>Safety & Security-Supervisory duties, shortage of staff and attending to emergency incidents</p> |
| MPS:TRAFFIC SERVICES | 1 473 | 249 076 | 1 476 | 310 129 | 3 896 | 707 756 | 3 649 | 741 696 | |
| MPS:LAW ENFORCEMENT SERVICES | 3 330 | 571 871 | 2 703 | 556 225 | 7 750 | 1 337 962 | 6 572 | 1 233 605 | |
| MPS:FIRE & RESCUE | 2 347 | 235 852 | 4 121 | 552 356 | 2 737 | 252 523 | 4 332 | 543 474 | |
| MPS:DISASTER MANAGEMENT | 68 | 16 331 | 343 | 59 148 | 54 | 11 482 | 373 | 57 306 | |
| MPS:SAFETY,SECURITY & CCTV | 263 | 21 341 | 531 | 34 904 | 580 | 35 583 | 622 | 46 033 | <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> |
| | 7 481 | 1 094 471 | 9 187 | 1 517 211 | 15 016 | 2 345 305 | 15 547 | 2 622 115 | |
| P&D:ENVIRONMENTAL MANAGEMENT & CONSERVATION | 177 | 57 293 | 122 | 36 751 | 157 | 39 331 | 110 | 26 691 | |
| P&D:SOCIO-ECONOMIC PROGRAMME | 11 | 5 035 | | | | | | | |
| | 188 | 62 328 | 122 | 36 751 | 157 | 39 331 | 110 | 26 691 | |
| Total | 20 795 | 3 065 578 | 27 522 | 4 306 160 | 35 077 | 5 192 559 | 38 218 | 5 998 485 | |