

**AGENDA of the
Portfolio Committee : Financial Services
17 June 2026
(Also the agenda for the Mayoral Committee Meeting : 23 June 2026)**

**2.
OVERTIME REPORT FOR MAY 2026**

**G Bucchianeri
05 June 2026**

Manager: Budgeting

(028) 313 8913

1. Executive Summary

Report prepared regarding monthly overtime expenditure for May 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 May 2026

RECOMMENDATION:

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

RESPONSIBLE OFFICIAL : G BUCCHIANERI

TARGET DATE FOR IMPLEMENTATION : TO BE NOTED

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OVERTIME REPORT FOR MAY 2026**

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Manager: Budgeting

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

RESPONSIBLE OFFICIAL :

G BUCCHIANERI

TARGET DATE FOR IMPLEMENTATION :

TO BE NOTED

OVERTIME PER DIRECTORATE/DEPARTMENT-MAY 2026

DIRECTORATE/DEPARTMENT	Apr-25		Apr-26		May-25		May-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	503	78 339	520	93 023	309	46 138	497	81 581	Scheduled Overtime on Weekends to clean the facilities as it is still hot there is frequent campers and School Holidays and public holidays.
COMM:RESORTS:HAWSTON SWIMMING POOL & CARAVAN PARK	199	34 825	111	22 005	162	22 967	241	42 822	Scheduled Overtime to clean the beaches and facilities on weekends and public holidays
COMM:RESORTS:KLEINMOND & PALMIET	154	26 656	104	25 718	135	29 350	111	25 105	Scheduled Overtime on Weekends to clean the facilities and public holidays.
COMM:RESORTS:GANSBAAI	27	3 460	19	2 774	32	4 055	28	3 458	Scheduled Overtime on Weekends to clean the facilities and public holidays.
COMM:PARKS AND OPEN SPACES	1 812	274 585	1 395	220 517	1 189	169 626	1 781	268 757	Scheduled Overtime to clean the beaches and facilities on weekends and public holidays
COMM:SPORTSFIELDS	292	48 772	219	36 181	131	21 932	309	53 943	Scheduled overtime to manage and clean at sportsgrounds during sport functions and also to open and close facilities.
COMM:BEACHES	1 274	171 637	232	38 000	461	63 024	420	69 073	Scheduled Overtime to clean the beaches and facilities on weekends and public holidays.
COMM:SLIPWAYS	175	21 963	122	16 597	159	19 220	163	21 067	Scheduled Overtime on Weekends and Public holidays to clean the facilities and launching of boats.
COMM:CEMETERIES	165	21 848	177	26 141	98	13 052	194	27 759	Scheduled Overtime on weekends for funerals taking place.
COMM:REFUSE REMOVAL:STANFORD & GANSBAAI	979	128 401	271	47 195	1 096	123 688	566	72 860	Scheduled work to be done on weekends and public holidays doing refuse collection at business, restaurants, shops and domestic refuse removal.
COMM:REFUSE REMOVAL:HERMANUS	1 378	162 101	1 579	203 874	1 512	162 814	1 252	151 963	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	734	105 921	542	80 902	714	98 669	536	70 662	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	272	32 277	187	25 713	311	38 264	169	22 550	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	64	7 995	44	8 449	92	12 870	36	10 782	Assisting Mandela SQ (Zwelihle) beneficiaries, allocation of the UISP serviced sites and monitoring of the building of structures. Assist with opening and closing of facilities after hours in Kleinmond. Assisting with loud hailing of ward public meetings (Ward 1,2,4,5,6,11 and 12)
COMM:FACILITIES & HALLS	106	23 724	124	28 586	84	24 505	7	1 543	Opening and closing of facilities after hours.
COMM:BUILDING MAINTENANCE	367	63 389			36	4 725	146	23 989	Storm caused damage that needed to be fixed after hours.
COMM:CLEANING SERVICES	11	1 546	64	9 600					Assisting with opening and closing of facilities after hours
	8 511	1 207 438	5 711	885 276	6 520	854 899	6 456	947 914	
CORP:INFO & COMMUNICATION TECHNOLOGY	15	5 703	25	10 201	15	5 703	17	6 685	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	263	30 009	425	27 283	198	21 702	518	47 231	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)
	278	35 712	450	37 484	213	27 405	535	53 915	

DIRECTORATE/DEPARTMENT	Apr-25		Apr-26		May-25		May-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	975	122 988	879	131 897	1 008	121 359	1 148	153 429	Overtime is managed and monitored closely. Although the total overtime expenditure is still high it must be seen in the context that a saving of R9,1m in contractors fees were achieved in the first 10 months of the financial year.	
INFRA:PRINCIPAL ENGINEER:CIVIL INFRASTRUCTURE PLANNING										
INFRA:PRINCIPAL TECHNOLOGIST CIVIL:GANSBAAI & STANFORD										
INFRA:PRINCIPAL TECHNOLOGIST CIVIL:KLEINMOND	55	11 628	37	9 402	52	10 227	55	12 177		
INFRA:WATER:GANSBAAI & STANFORD	66	12 477	59	12 206	74	18 377	127	25 835		
INFRA:WATER:HERMANUS	493	79 392	317	55 496	431	64 392	344	53 585		
INFRA:WATER:KLEINMOND	477	87 072	315	54 801	560	92 148	500	77 719		
INFRA:SEWERAGE:GANSBAAI & STANFORD	218	38 695	194	40 011	190	40 610	178	35 775		
INFRA:SEWERAGE:HERMANUS	513	88 996	327	58 010	344	60 819	471	86 216		
INFRA:SEWERAGE TANKERS:GANSBAAI	1 741	235 827	1 361	212 789	1 207	164 335	1 768	247 536		
INFRA:SEWERAGE TANKERS:HERMANUS	223	32 353	792	120 533	842	118 190	738	107 932		
INFRA:SEWERAGE TANKERS:KLEINMOND	1 921	279 823	2 455	379 015	2 019	286 141	2 275	346 592		
INFRA:ROADS:GANSBAAI & STANFORD	598	79 713	356	54 578	226	27 715	175	22 679		
INFRA:ROADS:HERMANUS	180	27 781	778	131 782	341	43 838	707	105 498		
INFRA:ROADS:KLEINMOND	501	64 406	472	65 759	450	63 857	770	99 561		
INFRA:STORMWATER:GANSBAAI & STANFORD	453	58 671	122	16 152	140	17 262	252	28 642		
INFRA:STORMWATER:HERMANUS			28	3 166	2	218	14	1 555		
INFRA:STORMWATER:KLEINMOND	785	110 212	790	126 770	854	113 558	986	144 041		
INFRA:ELECTRICAL:GB&ST	123	28 775	224	52 685	118	27 864	177	45 817		
INFRA:ELECTRICAL:HM&KM	690	133 255	462	101 585	644	118 250	616	122 753		
	10 011	1 492 063	9 968	1 626 636	9 502	1 389 161	11 303	1 717 342		
FIN:REVENUE MANAGEMENT										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:EXPENDITURE, FLEET & ASSET MANAGEMENT	112	26 508	62	14 656	57	13 120	109	31 763		
FIN:SUPPLY CHAIN MANAGEMENT	15	4 716			21	6 111				
	127	31 224	62	14 656	78	19 230	109	31 763		

DIRECTORATE/DEPARTMENT	Apr-25		Apr-26		May-25		May-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	4 835	13	2 794	20	3 662	9	1 601	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-3 Days IMPSA Western Cape Annual Conference that was hosted by Overstrand Municipality(preparations and planning of the whole event)</p> <p>Traffic-Overtime in respect of Events, funerals, shifts, accidents and incidents, detailed report can be provided. Supporting roles during any disaster.</p> <p>Law Enforcement- By-law enforcement, Public Holiday, Crime prevention, Arrests, Kennel husbandry & K9 Care, Easter weekend, Road policing, Land invasion monitoring, Summonses, Supervisory visits, Tracing of suspects, Integrated operations with SAPS, TRT & Cape Nature, K9 Vet visits, Joint operations, Legal consultations with Additional Court, Cable theft, Hawston Sportsgrounds, IDP Meetings, Potential taxi violence, Operational hotspot deployment, Warrant of arrests</p> <p>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.</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. Major incidents occurring May 2026</p> <p>Safety & Security-Supervisory duties, shortage of staff and attending to emergency incidents</p>
MPS:TRAFFIC SERVICES	1 815	334 456	1 167	244 682	2 510	449 881	2 462	487 844	
MPS:LAW ENFORCEMENT SERVICES	5 205	917 073	2 557	527 806	5 762	937 983	3 748	664 313	
MPS:FIRE & RESCUE	3 548	330 840	3 051	264 942	3 492	359 782	3 354	333 454	
MPS:DISASTER MANAGEMENT	56	14 370	222	26 908	19	5 301	184	19 495	
MPS:SAFETY,SECURITY & CCTV	421	27 750	438	25 515	532	26 214	535	37 547	
	11 045	1 624 489	7 435	1 089 853	12 315	1 779 161	10 283	1 542 653	
P&D:ENVIRONMENTAL MANAGEMENT & CONSERVATION									<p>Biodiversity Conservation: The increase of users on NR and open spaces, increases the safety risk of users and that of the environment and safety monitors had to extent their patrol hours to include overtime hours (robbery incidents, flower poaching, feral dog hunts, poaching of wild animals, illegal trespassing). Baboon Programme: The long summer hours is still a reason for increased working hours for the eco-rangers. Shifts start at 7:00 and end 7:30, depending on the town. There is not enough staff in field to management the troops, so existing staff need to be brought in to work overtime to fill the shift hours. What complicates the situation more is that there is not enough vehicles in the programme. There are only 2 vehicles in the Programme, there is one West and one in the East to ensure coverage of the 9 managed troops in Pringle Bay, Hangklip, Silversands, Betty's Bay, Oudebosch, Onrus, Hermanus Heights, Fernkloof, Voelklip and Vogelgat. The programme therefore have to rely on drivers from the permanent staff of the Conservation Section to pick up and drop staff, which in turn puts pressure on the permanent staff that already have other staff to transport. The Provincial Government through DEADP has provided a grant of R1 000 000.00 towards the purchasing of vehicles for the Baboon Management Programme and this should relieve some of the overtime spent up to date. Vehicles have been purchased and awaiting delivery.</p>
P&D:SOCIO-ECONOMIC PROGRAMME	227	71 678	178	53 942	126	25 580	177	49 629	
	227	71 678	178	53 942	126	25 580	177	49 629	
Total	30 209	4 467 439	23 817	3 710 640	28 775	4 099 099	28 870	4 344 817	