

**AGENDA of the  
Portfolio Committee : Financial Services  
19 May 2026  
(Also the agenda for the Mayoral Committee Meeting : 26 May 2026)**

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**2.  
OVERTIME REPORT FOR APRIL 2026**

**G Bucchianeri  
12 May 2026**

**Manager: Budgeting**

**(028) 313 8913**

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**1. Executive Summary**

Report prepared regarding monthly overtime expenditure for April 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 April 2026

**RECOMMENDATION:**

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

**RESPONSIBLE OFFICIAL :**

**G BUCCHIANERI**

**TARGET DATE FOR IMPLEMENTATION :**

**TO BE NOTED**

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**THIS MATTER SERVED BEFORE THE JOINT PORTFOLIO COMMITTEE ON  
19 MAY 2026, WHICH COMMITTEE SUPPORTED THE RECOMMENDATION.**

**RESPONSIBLE OFFICIAL :**

**G BUCCHIANERI**

**TARGET DATE FOR IMPLEMENTATION :**

**TO BE NOTED**

**OVERTIME PER DIRECTORATE/DEPARTMENT-APRIL 2026**

DIRECTORATE/DEPARTMENT	Mar-25		Mar-26		Apr-25		Apr-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	325	52 267	517	95 258	503	78 339	520	93 023	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	130	19 049	135	24 169	199	34 825	111	22 005	Scheduled Overtime to clean the beaches and facilities on weekends and public holidays
COMM:RESORTS:KLEINMOND & PALMIET	53	7 873	113	21 324	154	26 656	104	25 718	Scheduled Overtime on Weekends to clean the facilities and public holidays.
COMM:RESORTS:GANSBAAI	18	2 219			27	3 460	19	2 774	Scheduled Overtime on Weekends to clean the facilities and public holidays.
COMM:PARKS AND OPEN SPACES	710	106 837	1 335	203 925	1 812	274 585	1 395	220 517	Scheduled Overtime to clean the beaches and facilities on weekends and public holidays
COMM:SPORTSFIELDS	93	14 876	250	42 589	292	48 772	219	36 181	Scheduled overtime to manage and clean at sportgrounds during sport functions and also to open and close facilities.
COMM:BEACHES	383	52 844	459	73 387	1 274	171 637	232	38 000	Scheduled Overtime to clean the beaches and facilities on weekends and public holidays.
COMM:SLIPWAYS	99	11 193	135	18 563	175	21 963	122	16 597	Scheduled Overtime on Weekends and Public holidays to clean the facilities and launching of boats.
COMM:CEMETERIES	79	10 138	181	26 519	165	21 848	177	26 141	Scheduled Overtime on weekends for funerals taking place.
COMM:REFUSE REMOVAL:STANFORD & GANSBAAI	495	69 872	278	45 160	979	128 401	271	47 195	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	644	75 780	979	129 318	1 378	162 101	1 579	203 874	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	472	71 963	851	121 464	734	105 921	542	80 902	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	138	16 446	126	17 193	272	32 277	187	25 713	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	54	5 507	26	5 227	64	7 995	44	8 449	Assist with opening and closing of facilities after hours in Kleinmond.
COMM:FACILITIES & HALLS	117	27 573	81	20 615	106	23 724	124	28 586	Opening and closing of facilities after hours.
COMM:BUILDING MAINTENANCE	63	10 477			367	63 389			No overtime work during March
COMM:CLEANING SERVICES	9	1 749	29	4 815	11	1 546	64	9 600	Assisting with opening and closing of facilities after hours
	<b>3 883</b>	<b>556 663</b>	<b>5 495</b>	<b>849 524</b>	<b>8 511</b>	<b>1 207 438</b>	<b>5 711</b>	<b>885 276</b>	
CORP:INFO & COMMUNICATION TECHNOLOGY	14	4 954	20	7 900	15	5 703	25	10 201	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	205	21 625	300	20 595	263	30 009	425	27 283	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)
	<b>219</b>	<b>26 579</b>	<b>320</b>	<b>28 495</b>	<b>278</b>	<b>35 712</b>	<b>450</b>	<b>37 484</b>	

DIRECTORATE/DEPARTMENT	Mar-25		Mar-26		Apr-25		Apr-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	763	94 474	805	113 405	975	122 988	879	131 897	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	53	11 816	32	7 699	55	11 628	37	9 402		
INFRA:WATER:GANSBAAI & STANFORD	66	13 967	65	15 425	66	12 477	59	12 206		
INFRA:WATER:HERMANUS	522	86 646	429	66 356	493	79 392	317	55 496		
INFRA:WATER:KLEINMOND	506	81 859	532	91 772	477	87 072	315	54 801		
INFRA:SEWERAGE:GANSBAAI & STANFORD	163	29 083	187	31 237	218	38 695	194	40 011		
INFRA:SEWERAGE:HERMANUS	326	56 730	457	83 763	513	88 996	327	58 010		
INFRA:SEWERAGE TANKERS:GANSBAAI	1 284	171 610	1 858	266 206	1 741	235 827	1 361	212 789		
INFRA:SEWERAGE TANKERS:HERMANUS	106	16 431	642	97 775	223	32 353	792	120 533		
INFRA:SEWERAGE TANKERS:KLEINMOND	1 896	261 714	2 446	368 343	1 921	279 823	2 455	379 015		
INFRA:ROADS:GANSBAAI & STANFORD	280	37 768	291	38 781	598	79 713	356	54 578		
INFRA:ROADS:HERMANUS	725	105 322	802	117 928	180	27 781	778	131 782		
INFRA:ROADS:KLEINMOND	334	42 563	737	101 932	501	64 406	472	65 759		
INFRA:STORMWATER:GANSBAAI & STANFORD	207	25 878	110	13 331	453	58 671	122	16 152		
INFRA:STORMWATER:HERMANUS			54	6 380			28	3 166		
INFRA:STORMWATER:KLEINMOND	502	70 012	821	123 506	785	110 212	790	126 770		
INFRA:ELECTRICAL:GB&ST	204	43 915	126	31 567	123	28 775	224	52 685		
INFRA:ELECTRICAL:HM&KM	360	67 313	622	124 274	690	133 255	462	101 585		
	<b>8 297</b>	<b>1 217 100</b>	<b>11 015</b>	<b>1 699 677</b>	<b>10 011</b>	<b>1 492 063</b>	<b>9 968</b>	<b>1 626 636</b>		
FIN:REVENUE MANAGEMENT			12	3 989						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:EXPENDITURE, FLEET & ASSET MANAGEMENT	31	7 897	78	17 426	112	26 508	62	14 656		
FIN:SUPPLY CHAIN MANAGEMENT	6	1 435			15	4 716				
	<b>37</b>	<b>9 331</b>	<b>90</b>	<b>21 414</b>	<b>127</b>	<b>31 224</b>	<b>62</b>	<b>14 656</b>		

DIRECTORATE/DEPARTMENT	Mar-25		Mar-26		Apr-25		Apr-26		Motivation
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	HRS	AMOUNT	HRS	AMOUNT	HRS	AMOUNT	HRS	AMOUNT	
<b>MM:STRATEGIC SUPPORT SERVICES</b>	27	5 617	2	412	10	4 835	13	2 794	Sections: Public Liaison - Administrative staff - performing the secretariat function at the public ward committee meetings (Roadshow- draft IDP review& Budget) held after hours.
<b>MPS:DIRECTOR: MUNICIPAL PUBLIC SAFETY</b>	13	3 279							<b>Director MPS</b> -3 Days IMPSA Western Cape Annual Conference that was hosted by Overstrand Municipality(preparations and planning of the whole event) <b>Traffic</b> -Overtime in respect of Events, funerals, shifts,accidents and incidents, detailed report can be provided. <b>Law Enforcement</b> - By-law enforcement, Standby complaints,Kennel husbandry, Protest, Crime prevention, Operation for possible shipment,DIU, Summonses, Supervisory inspections, Land invasion monitoring, Supervisory inspection, MVA (Motor Vehicle Accident,-Liquor board meeting,Summons serving, Operation with SAPS Gansbaai,-Community meetings, -Operation with DFFE & Cape Nature, Assistance provided to Electrical department,-K9 Integrated
<b>MPS:TRAFFIC SERVICES</b>	1 141	201 901	1 255	263 420	1 815	334 456	1 167	244 682	Operation, MMC Operation Clean my backyard (Spaza shops, etc), Indigent grant certification,- Suspect tracing Zwelihle, Land invasion operations etc.
<b>MPS:LAW ENFORCEMENT SERVICES</b>	2 753	475 178	2 796	543 193	5 205	917 073	2 557	527 806	<b>Fire Services</b> -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
<b>MPS:FIRE &amp; RESCUE</b>	2 762	262 028	2 199	222 246	3 548	330 840	3 051	264 942	Major incidents occurring February 2026: widespread flooding, 8 February 2026
<b>MPS:DISASTER MANAGEMENT</b>	20	4 894	203	30 328	56	14 370	222	26 908	Major incidents occurring March 2026: no major incidents, 2nd round of smoke alarm installations at Die Kop Informal Settlement
<b>MPS:SAFETY,SECURITY &amp; CCTV</b>	224	17 535	419	27 168	421	27 750	438	25 515	<b>Disaster Mangement</b> -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.
	<b>6 914</b>	<b>964 816</b>	<b>6 872</b>	<b>1 086 356</b>	<b>11 045</b>	<b>1 624 489</b>	<b>7 435</b>	<b>1 089 853</b>	Major incidents occurring February 2026: widespread flooding, 8 February 2026
									Major incidents occurring March 2026 : no major incidents, 2nd round of smoke alarm installations at Die Kop Informal Settlement
<b>P&amp;D:ENVIRONMENTAL MANAGEMENT &amp; CONSERVATION</b>	173	37 218	173	47 039	227	71 678	178	53 942	<b>Safety &amp; Security</b> -Supervisory duties, shortage of staff and attending to emergency incidents
<b>P&amp;D:SOCIO-ECONOMIC PROGRAMME</b>									
	<b>173</b>	<b>37 218</b>	<b>173</b>	<b>47 039</b>	<b>227</b>	<b>71 678</b>	<b>178</b>	<b>53 942</b>	
<b>Total</b>	<b>19 548</b>	<b>2 817 324</b>	<b>23 966</b>	<b>3 732 917</b>	<b>30 209</b>	<b>4 467 439</b>	<b>23 817</b>	<b>3 710 640</b>	

No comments received.