

**AGENDA of the
Portfolio Committee : Financial Services
18 November 2025
(Also the agenda for the Mayoral Committee Meeting : 28 November 2025)**

**2.
OVERTIME REPORT FOR OCTOBER 2025**

**G Bucchianeri
13 November 2025**

Manager: Budgeting

(028) 313 8913

1. Executive Summary

Report prepared regarding monthly overtime expenditure for October 2025 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 October 2025

RECOMMENDATION:

that the report regarding overtime expenditure per Directorate/Department for the month of October 2025, **be noted**.

RESPONSIBLE OFFICIAL :

G BUCCHIANERI

TARGET DATE FOR IMPLEMENTATION :

TO BE NOTED

OVERTIME PER DIRECTORATE/DEPARTMENT-OCTOBER 2025

DIRECTORATE/DEPARTMENT	Sep 2024		Sep-25		Oct 2024		Oct-25		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	155	23 428	292	48 134	292	46 490	231	37 286	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	39	5 644	50	8 445	63	9 171	79	11 564	Sheduled Overtime to clean the beaches facilities as there is more people visisting the beaches and slipway
COMM:RESORTS:KLEINMOND & PALMIET	16	3 555	77	19 424	56	10 416	92	17 540	Due to NO SECURITY in the camp they have to work afterhours to do patrols in the camp to prevent breakins, also as the where is getting hotter they have more bookings and have to work weekends to clean the facilities
COMM:RESORTS:GANSBAAI	6	1 002	18	2 618	6	1 360	18	2 422	sheduled Overtime on Weekends to clean the facilities, compensate acting resort officer to work ovetime to manange the facility
COMM:PARKS AND OPEN SPACES	495	83 716	1 015	162 182	821	126 338	1 147	174 594	Sheduled Overtime on Weekends to clean the facilities and beaches
COMM:SPORTSFIELDS	170	27 439	189	34 385	133	22 933	251	42 426	Sheduled overtime to manage and clean at sportgrounds during sport functions and also to open and close facilities
COMM:BEACHES	434	61 192	373	61 565	469	67 245	675	99 699	Sheduled Overtime on Weekends to clean the facilities and beaches
COMM:SLIPWAYS	68	6 884	147	22 204	100	11 746	136	18 857	Sheduled Overtime on Weekends to clean the facilities and luanching of boats
COMM:CEMETERIES	58	9 347	125	17 744	86	11 965	95	13 422	Sheduled Overtime on weekends for funerals taking place
COMM:REFUSE REMOVAL:STANFORD & GANSBAAI	325	39 559	592	87 489	25	3 140	813	112 292	Due to breakages and insufiecent fleet they are required to work longer hours to do refuse collection. Also sheduled work to be done on weekends doing refuse collection at bussiness, restuarants and shops. Also due to vacancies and NO Temporary staff the works take longer to completed and goes into overtime and have to assist in other towns to asssit with refuse removal.
COMM:REFUSE REMOVAL:HERMANUS	944	106 467	1 181	154 839	886	107 509	1 307	161 555	Due to breakages and insufiecent fleet they are required to work longer hours to do refuse collection. Also sheduled work to be done on weekends doing refuse collection at bussiness, restuarants and shops. Also due to vacancies and NO Temporary staff the works take longer to completed and goes into overtime
COMM:REFUSE REMOVAL:KLEINMOND	796	104 013	622	91 783	335	43 646	636	89 677	Due to breakages and insufiecent fleet they are required to work longer hours to do refuse collection. Also sheduled work to be done on weekends doing refuse collection at bussiness, restuarants and shops. Also due to vacancies and NO Temporary staff the works take longer to completed and goes into overtime
COMM:HERMANUS CBD CLEANSING			183	24 457	250	29 029	220	27 954	Sheduled Overtime on weekends and cleaning of Taxi Rank Toilets weekdays after 16H30 and on weekends
COMM:HOUSING ADMINISTRATION	71	10 937	23	3 818	146	18 303	18	3 500	The officials had to assist with loudhailing in Zwelihle as build up for the RSA: Deputy President's visit on 6 Sept 2025. Further request for loudhailing for Ward 4 public meeting that was scheduled for 22 September 2025
COMM:FACILITIES & HALLS	122	32 859	145	34 339	88	21 633	113	36 670	Overtime required for opening and closing of venues and also attending to meetings after hours to setup and manage sound /pa system requests request
COMM:BUILDING MAINTENANCE	41	7 012	61	18 746	129	23 204	201	36 331	Maintenance work in office buildings that could not be completed during office hours due to nouse and strong fumes had to be completed after hours.
COMM:CLEANING SERVICES	60	7 807	32	6 952	51	8 246			
	3 800	530 861	5 121	799 124	3 936	562 373	6 032	885 790	

	Sep 2024		Sep-25		Oct 2024		Oct-25		Motivation
DIRECTORATE/DEPARTMENT	O/T TOTALS		O/T TOTALS		O/T TOTALS		O/T TOTALS		
	HRS	AMOUNT	HRS	AMOUNT	HRS	AMOUNT	HRS	AMOUNT	
CORP:INFO & COMMUNICATION TECHNOLOGY	40	14 465	50	18 025	23	7 753	15	6 034	ICT technicians runs monthly back-ups that can only take place and be done after hours 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
CORP:BUSINESS ARCHITECTURE & CRM	214	19 979	322	29 596	327	48 800	275	21 926	
	254	34 444	371	47 622	350	56 553	290	27 960	
INFRA:WASTE MANAGEMENT:TRANSFER STATIONS & DROP-OFFS	905	112 151	879	123 509	855	106 932	959	130 308	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 R3,2m in contractors fees were achieved in the last 4 months
INFRA:PRINCIPAL TECHNOLOGIST CIVIL:GANSBAAI & STANFORD			2	879					
INFRA:PRINCIPAL TECHNOLOGIST CIVIL:KLEINMOND	56	11 107	42	9 845	35	7 321	7	1 790	
INFRA:WATER:GANSBAAI & STANFORD	47	11 499	74	15 524	66	13 592	50	13 869	
INFRA:WATER:HERMANUS	376	59 273	316	49 347	319	53 024	264	42 380	
INFRA:WATER:KLEINMOND	499	73 320	274	55 395	408	63 095	304	50 291	
INFRA:SEWERAGE:GANSBAAI & STANFORD	108	22 066	200	32 151	162	30 777	180	32 083	
INFRA:SEWERAGE:HERMANUS	522	88 973	373	69 724	475	72 966	301	56 386	
INFRA:SEWERAGE TANKERS:GANSBAAI	1 306	175 444	1 134	157 096	1 373	184 103	1 638	227 216	
INFRA:SEWERAGE TANKERS:HERMANUS	1 109	160 408	828	133 530	735	112 126	589	94 403	
INFRA:SEWERAGE TANKERS:KLEINMOND	1 071	146 560	1 811	264 216	1 873	261 382	1 879	254 101	
INFRA:ROADS:GANSBAAI & STANFORD	73	8 388	264	39 250	214	29 463	230	29 529	
INFRA:ROADS:HERMANUS	901	118 900	557	91 000	704	93 836	650	86 959	
INFRA:ROADS:KLEINMOND	886	109 163	835	108 150	348	44 824	731	96 240	
INFRA:STORMWATER:GANSBAAI & STANFORD	116	17 121	150	18 751	205	29 570	266	30 919	
INFRA:STORMWATER:HERMANUS	135	16 756	70	9 693	65	9 720	97	12 367	
INFRA:STORMWATER:KLEINMOND	843	108 273	882	126 498	492	64 915	1 015	142 388	
INFRA:ELECTRICAL:GB&ST	123	30 458	130	33 872	106	27 189	115	32 410	
INFRA:ELECTRICAL:HM&KM	812	150 224	559	109 858	549	108 959	552	109 702	
	9 886	1 420 085	9 380	1 448 289	8 983	1 313 795	9 826	1 443 340	

DIRECTORATE/DEPARTMENT	Sep 2024		Sep-25		Oct 2024	Oct-25		Motivation		
	O/T TOTALS		O/T TOTALS			O/T TOTALS			O/T TOTALS	
	HRS	AMOUNT	HRS	AMOUNT		HRS	AMOUNT		HRS	AMOUNT
FIN:EXPENDITURE, FLEET & ASSET MANAGEMENT	33	10 257	66	14 561	39	11 038	87	23 723	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	6	1 394	7	1 077	10	1 884				
	39	11 651	73	15 638	49	12 923	87	23 723		
MM:STRATEGIC SUPPORT SERVICES	13	2 406	2	268	26	4 429	21	4 113	Administrative staff - performing the secretariat function at the ward committee meetings held after hours.	
MPS:DIRECTOR: MUNICIPAL PUBLIC SAFETY			5	2 728					Director MPS -No comment as there is no overtime Traffic -Overtime in respect of Events, funerals and incidents, detailed report can be provided Law Enforcement -Events, crime prevention operations, standby complaints, public meetings, arrest, joint operations, serving of summonses, transport deputy mayor, warrents of arrests, by-law enforcement, kennel husbandry, land invasion monitoring Fire Services -Overtime for the department is only when there is shortage of staff on shift and attending to emergency incidents. Each overtime has a unique reference number associated with it. Fire Safety division conduct event inspections after hours. Each overtime has a unique reference number associated with it 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. Safety & Security -Supervisory duties, shortage of staff and attending to emergency incidents	
MPS:TRAFFIC SERVICES	1 512	262 607	1 596	344 791	2 065	380 850	1 424	285 393		
MPS:LAW ENFORCEMENT SERVICES	2 772	441 271	3 062	630 477	3 793	643 136	2 855	525 286		
MPS:FIRE & RESCUE	2 981	284 968	3 136	310 804	3 180	349 159	3 004	372 047		
MPS:DISASTER MANAGEMENT	33	6 352	262	36 271	28	8 056	264	37 531		
MPS:SAFETY,SECURITY & CCTV	331	16 602	436	24 364	384	34 025	423	19 986	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 3 vehicles in the Programme. Two in 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. There are days that staff only come off duty at 20:30 in the evening. The overtime sheets and log sheets and WhatsApp communication between staff and management can verify that all the information submitted in true.	
	7 628	1 011 800	8 492	1 349 434	9 449	1 415 226	7 969	1 240 243		
P&D:ENVIRONMENTAL MANAGEMENT & CONSERVATION	122	37 875	139	32 742	90	19 257	256	76 660		
P&D:SOCIO-ECONOMIC PROGRAMME					12	5 035				
	122	37 875	139	32 742	102	24 292	256	76 660		
Total	21 741	3 049 122	23 576	3 693 117	22 894	3 389 591	24 480	3 701 829		