

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

**5.
OVERTIME REPORT FOR SEPTEMBER 2025**

**G Bucchianeri
15 October 2025**

Manager: Budgeting

(028) 313 8913

1. Executive Summary

Report prepared regarding monthly overtime expenditure for August 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 September 2025

RECOMMENDATION:

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

RESPONSIBLE OFFICIAL :

G BUCCHIANERI

TARGET DATE FOR IMPLEMENTATION :

TO BE NOTED

OVERTIME PER DIRECTORATE/DEPARTMENT -SEPTEMBER 2025

	Aug 2024		Aug 2025		Sep 2024		Sep-25		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	115	18 070	49	7 860	155	23 428	292	48 134	Onrus Caravan Park had double the bookings and therefore the overtime will be more, also have to let everyone work on some of the weekends. No security so Dane does rounds in the evenings to make sure everything is in order, also has to check Davies pool at times.
COMM:RESORTS:HAWSTON SWIMMING POOL & CARAVAN PARK	22	3 189	33	5 297	39	5 644	50	8 445	Staff also responsible for opening, closing and cleaning Fisherhaven Slipway and Hawston beach ablution facilities on weekends.
COMM:RESORTS:KLEINMOND & PALMIET	-	-	50	12 607	16	3 555	77	19 424	Having to work weekends to clean ablution facilities in the camp, and also due to a lack of security, Gamat himself has to do patrols in the evening and ensure that campers are safe.
COMM:RESORTS:GANSBAAI	3	548	18	2 422	6	1 002	18	2 618	Work on weekends to clean ablution facilities and remove refuse
COMM:PARKS AND OPEN SPACES	380	63 121	1 088	162 158	495	83 716	1 015	162 182	Scheduled overtime on weekends with cleaning of ablution facilities at Beaches and cleaning of refuse bins at beaches
COMM:SPORTSFIELDS	77	11 313	187	32 562	170	27 439	189	34 385	Opening and closing of sports grounds for meetings and sports functions after hours and on weekends
COMM:BEACHES	208	29 511	278	43 901	434	61 192	373	61 565	Scheduled overtime on weekends with cleaning of ablution facilities at Beaches and cleaning of refuse bins at beaches
COMM:SLIPWAYS	62	5 746	86	9 432	68	6 884	147	22 204	Scheduled overtime on weekends for cleaning ablution facilities and monitoring boats in the mornings and on weekends that go to sea
COMM:CEMETERIES	30	4 559	100	14 654	58	9 347	125	17 744	Assisting with funerals on weekends at cemeteries
COMM:REFUSE REMOVAL:STANFORD & GANSBAAI	123	15 209	687	97 371	325	39 559	592	87 489	Scheduled overtime on weekends with cleaning of business refuse and public bins that need to be cleaned
COMM:REFUSE REMOVAL:HERMANUS	631	74 311	829	107 415	944	106 467	1 181	154 839	Scheduled overtime on weekends with cleaning of business refuse and public bins that need to be cleaned. Vehicles and manpower also cause work during the week to lead to overtime.
COMM:REFUSE REMOVAL:KLEINMOND	285	40 508	552	84 612	796	104 013	622	91 783	Scheduled overtime on weekends with cleaning of business refuse and public bins that need to be cleaned
COMM:HERMANUS CBD CLEANSING	102	11 503	163	20 848			183	24 457	Cleaning Taxi Rank toilets during the week after hours and on weekends, and also street cleaners who sweep the CBD on Saturdays and holidays.
COMM:HOUSING ADMINISTRATION	55	7 057	-	-	71	10 937	23	3 818	
COMM:FACILITIES & HALLS	40	4 143	-	-	122	32 859	145	34 339	Due to increased usage of venues during August there was an increase in the number of hours for overtime paid in September. There was no increase for July to be paid in August.
COMM:BUILDING MAINTENANCE	20	5 074	24	3 054	41	7 012	61	18 746	Necessary maintenance work that is impractical to do during normal working hours due to excessive noise, dust and odours. These works include the replacement of windows in office buildings and painting of key offices that cannot be allowed to be closed during office hours.
COMM:CLEANING SERVICES					60	7 807	32	6 952	Cleaning Services staff members assisted Facilities & Halls during the Festivals
	2 152	293 864	4 144	604 194	3 800	530 861	5 121	799 124	

	Aug 2024		Aug 2025		Sep 2024		Sep-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	18	5 431	23	9 043	40	14 465	50	18 025	We issue a memo for all overtime work where the senior technicians, signed by Dir. Arrison and the MM. All work related to monthly maintenance tasks. New equipment and systems install additional.
CORP:BUSINESS ARCHITECTURE & CRM	155	11 014	171	11 351	214	19 979	322	29 596	
	173	16 445	194	20 394	254	34 444	371	47 622	Overtime hours is overtime worked on various projects in progress and work that could not be completed during normal hours. To be noted that there is no claim for overtime either in
INFRA:WASTE MANAGEMENT:TRANSFER STATIONS & DROP-OFFS	782	93 684	807	111 074	905	112 151	879	123 509	OT July (Paid in August) *- First month after the restructure *- Some overtime received late and included in August (paid September) *- New processes implemented for tanker services - new tankers phased in and contracted tankers phased out. Some overtime previously worked by contractor OT August (paid in sept) *- OT under control and being managerd down, especially OT on Sundays for tender services
INFRA:PRINCIPAL TECHNOLOGIST CIVIL:GANSBAAI & STANFORD	-	-	-	-			2	879	
INFRA:PRINCIPAL TECHNOLOGIST CIVIL:KLEINMOND	12	2 242	18	4 091	56	11 107	42	9 845	
INFRA:WATER:GANSBAAI & STANFORD	41	6 639	53	12 629	47	11 499	74	15 524	
INFRA:WATER:HERMANUS	184	22 181	277	45 555	376	59 273	316	49 347	
INFRA:WATER:KLEINMOND	326	51 268	347	53 943	499	73 320	274	55 395	
INFRA:SEWERAGE:GANSBAAI & STANFORD	116	20 625	119	24 603	108	22 066	200	32 151	
INFRA:SEWERAGE:HERMANUS	223	37 362	316	60 466	522	88 973	373	69 724	
INFRA:SEWERAGE TANKERS:GANSBAAI	1 332	164 449	1 742	243 025	1 306	175 444	1 134	157 096	
INFRA:SEWERAGE TANKERS:HERMANUS	168	24 409	646	105 857	1 109	160 408	828	133 530	
INFRA:SEWERAGE TANKERS:KLEINMOND	1 044	140 882	2 283	331 322	1 071	146 560	1 811	264 216	
INFRA:ROADS:GANSBAAI & STANFORD	126	14 934	425	54 756	73	8 388	264	39 250	
INFRA:ROADS:HERMANUS	253	32 348	679	103 116	901	118 900	557	91 000	
INFRA:ROADS:KLEINMOND	628	79 563	984	126 181	886	109 163	835	108 150	
INFRA:STORMWATER:GANSBAAI & STANFORD	143	20 012	196	23 429	116	17 121	150	18 751	
INFRA:STORMWATER:HERMANUS	75	10 751	81	11 998	135	16 756	70	9 693	
INFRA:STORMWATER:KLEINMOND	610	73 410	924	127 677	843	108 273	882	126 498	
INFRA:ELECTRICAL:GB&ST	158	31 822	204	42 182	123	30 458	130	33 872	
INFRA:ELECTRICAL:HM&KM	682	122 641	640	127 849	812	150 224	559	109 858	
	6 902	949 221	10 740	1 609 753	9 886	1 420 085	9 380	1 448 289	

DIRECTORATE/DEPARTMENT	Aug 2024		Aug 2025	
	O/T TOTALS		O/T TOTALS	
	HRS	AMOUNT	HRS	AMOUNT
FIN:EXPENDITURE, FLEET & ASSET MANAGEMENT	52	12 208	53	16 525
FIN:SUPPLY CHAIN MANAGEMENT	6	707	7	1 159
	58	12 916	60	17 684
MM:STRATEGIC SUPPORT SERVICES	10	1 805	10	4 426
MPS:DIRECTOR: MUNICIPAL PUBLIC SAFETY	990	173 247	1 180	242 883
MPS:TRAFFIC SERVICES	1 910	318 076	2 358	439 389
MPS:LAW ENFORCEMENT SERVICES	2 145	210 326	2 722	329 804
MPS:FIRE & RESCUE	45	8 460	183	27 187
MPS:DISASTER MANAGEMENT				
MPS:SAFETY,SECURITY & CCTV	247	15 490	256	14 544
	5 337	725 598	6 699	1 053 806
P&D:ENVIRONMENTAL MANAGEMENT & CONSERVATION	109	38 621	88	20 283
Total	14 741	2 038 470	21 934	3 330 540

Sep 2024		Sep-25	
O/T TOTALS		O/T TOTALS	
HRS	AMOUNT	HRS	AMOUNT
33	10 257	66	14 561
6	1 394	7	1 077
39	11 651	73	15 638
13	2 406	2	268
1 512	262 607	5	2 728
2 772	441 271	3 062	630 477
2 981	284 968	3 136	310 804
33	6 352	262	36 271
331	16 602	436	24 364
7 628	1 011 800	8 497	1 349 434
122	37 875	139	32 742
21 741	3 049 122	23 581	3 693 117

Motivation

Overtime worked by Workshop staff to assist the user departments with fleet after hours, and also the Expenditure & Asset staff to finalise the information for the AFS. Marked decrease month-on-month for both 2024 and 2025.
-Both Fleet and Logistics Overtime is related to call-outs while on standby. Fleet is for after hour break Down of vehicles and logistics is for user departments that need material after hours

Administrative staff - performing the secretariat function at the ward committee meetings held after hours.

Traffic Services : Aug 24 Officers assist with heavy rains and strong winds and regulated traffic. Officers assist with Wild Runner Event. **Sept 24 :** Officer assist with Matric Balls , Vintage Car Parade , Hermanus Fun Run , Kaskar Race and Road Closure for Whale Festival. Admin Office opened every 2 weekend of the month. **Aug 25** Officers assist with funeral of Julia Alam . Officer attended the PETE @ Gene Louw Traffic College. Officer assist at the Colour Run. **Sept 25** Protest Actions in Stanford, Escort duties for Minister Visit in Zwelihle, Public Holiday 24 September required overtime. P20 delegates escort. After hours call out for accidents also impacted the overtime expenditure
Law Enforcement: Aug 2024: public holiday & womens day planning, crime prevention, kennel husbandry, joint operations & other operations, land invasion monitoring, indigent grant certifying, arrests, illegal structure erections, transporting councillors, road policing, shack fires, serving summonses, business license operations, by-law enforcement **Sep 2024:** Whale festival, crime prevention, standby complaints, public holiday, land invasions monitoring, by-law enforcement, joint operations & other operations, kennel husbandry, public meetings, flower festival, arrests, serving summonses, transport Deputy Mayor **Aug 2025:** Land invasion monitoring, protests, operations, arrests, crime prevention, by-law enforcement, taxi violence and funeral (Julia Alam where JOC established), kennel husbandry, transporation Directors, community meetings with Mayor, serving summonses, standby complaints, indigent grant certifying, briefing with mayor, VCPs, public holidays **Sep 2025:** Operations, by-law enforcement, crime prevention, public holiday, arrests, standby complaints, public meetings, kennel husbandry, noise complaints, meetings with Mayor, escorting minister & mayor, ICC visit Minister de Lille, assist DFFE & SAPS, unrest Stanford, community meetings in Stanford, Festival, Warrants of arrest, land invasion monitoring
Fire Brigade: Overtime for the department is only when there is shortage of staff on shift, event inspections and attending to emergency incidents for all months.
Safety and Security: shortage of staff, major events or operations, attending emergency

The increase in hours is the appointment of staff for the baboon management programme. There is however not enough staff in Hermanus and the team members often need to work overtime for staff that are on sick leave or annual leave. There is also only one vehicle in Hermanus and the vehicles in the Kleinmond administration that transport the staff in Pringle Bay/Silversands and Betty's Bay are very old and need constant repairs and long periods at the garage. This means that the permanent staff need to transport the baboon rangers in the early morning and late evening shifts. This leads to more overtime hours for permanent staff. (The information provided can be verified on the overtime documents, kilometre increase of permanent vehicles and repair logsheet infromation from fleet)