

**AGENDA of the
Portfolio Committee : Financial Services
23 September 2025
(Also the agenda for the Mayoral Committee Meeting : 23 September 2025)**

**4.
OVERTIME REPORT FOR AUGUST 2025**

**G Bucchianeri
12 September 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 Financial Services Portfolio 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

None

10. Annexures

Annexure A: Schedule of overtime for August 2025

RECOMMENDATION:

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

RESPONSIBLE OFFICIAL :

G BUCCHIANERI

TARGET DATE FOR IMPLEMENTATION :

TO BE NOTED

OVERTIME PER DIRECTORATE/DEPARTMENT - AUGUST 2025

DIRECTORATE	DEPARTMENT	Aug 2024		Aug 2025	
		O/T TOTALS		O/T TOTALS	
		HRS	AMOUNT	HRS	AMOUNT
COMMUNITY SERVICES	COMM:RESORTS:ONRUS CARAVAN PARK	115	18 070	49	7 860
COMMUNITY SERVICES	COMM:RESORTS:HAWSTON SWIMMING POOL & CARAVAN	22	3 189	33	5 297
COMMUNITY SERVICES	COMM:RESORTS:KLEINMOND & PALMIET	-	-	50	12 607
COMMUNITY SERVICES	COMM:RESORTS:GANSBAAI	3	548	18	2 422
COMMUNITY SERVICES	COMM:PARKS AND OPEN SPACES	380	63 121	1 088	162 158
COMMUNITY SERVICES	COMM:SPORTSFIELDS	77	11 313	187	32 562
COMMUNITY SERVICES	COMM:BEACHES	208	29 511	278	43 901
COMMUNITY SERVICES	COMM:SLIPWAYS	62	5 746	86	9 432
COMMUNITY SERVICES	COMM:CEMETERIES	30	4 559	100	14 654
COMMUNITY SERVICES	COMM:REFUSE REMOVAL:STANFORD & GANSBAAI	123	15 209	687	97 371
COMMUNITY SERVICES	COMM:REFUSE REMOVAL:HERMANUS	631	74 311	829	107 415
COMMUNITY SERVICES	COMM:REFUSE REMOVAL:KLEINMOND	285	40 508	552	84 612
COMMUNITY SERVICES	COMM:HERMANUS CBD CLEANSING	102	11 503	163	20 848
COMMUNITY SERVICES	COMM:HOUSING ADMINISTRATION	55	7 057	-	-
COMMUNITY SERVICES	COMM:FACILITIES & HALLS	40	4 143	-	-
COMMUNITY SERVICES	COMM:BUILDING MAINTENANCE	20	5 074	24	3 054
		2 152	293 864	4 144	604 194
CORPORATE SERVICES	CORP:INFO & COMMUNICATION TECHNOLOGY	18	5 431	23	9 043
CORPORATE SERVICES	CORP:BUSINESS ARCHITECTURE & CRM	155	11 014	171	11 351
		173	16 445	194	20 394
FINANCIAL SERVICES	FIN:EXPENDITURE, FLEET & ASSET MANAGEMENT	52	12 208	53	16 525
FINANCIAL SERVICES	FIN:SUPPLY CHAIN MANAGEMENT	6	707	7	1 159
		58	12 916	60	17 684
INFRASTRUCTURE SERVICE	INFRA:WASTE MANAGEMENT:TRANSFER STATIONS & DRO	782	93 684	807	111 074
INFRASTRUCTURE SERVICE	INFRA:PRINCIPAL TECHNOLOGIST CIVIL:GANSBAAI & STAN	-	-	-	-
INFRASTRUCTURE SERVICE	INFRA:PRINCIPAL TECHNOLOGIST CIVIL:KLEINMOND	12	2 242	18	4 091
INFRASTRUCTURE SERVICE	INFRA:WATER:GANSBAAI & STANFORD	41	6 639	53	12 629
INFRASTRUCTURE SERVICE	INFRA:WATER:HERMANUS	184	22 181	277	45 555
INFRASTRUCTURE SERVICE	INFRA:WATER:KLEINMOND	326	51 268	347	53 943
INFRASTRUCTURE SERVICE	INFRA:SEWERAGE:GANSBAAI & STANFORD	116	20 625	119	24 603
INFRASTRUCTURE SERVICE	INFRA:SEWERAGE:HERMANUS	223	37 362	316	60 466
INFRASTRUCTURE SERVICE	INFRA:SEWERAGE TANKERS:GANSBAAI	1 332	164 449	1 742	243 025
INFRASTRUCTURE SERVICE	INFRA:SEWERAGE TANKERS:HERMANUS	168	24 409	646	105 857
INFRASTRUCTURE SERVICE	INFRA:SEWERAGE TANKERS:KLEINMOND	1 044	140 882	2 283	331 322
INFRASTRUCTURE SERVICE	INFRA:ROADS:GANSBAAI & STANFORD	126	14 934	425	54 756
INFRASTRUCTURE SERVICE	INFRA:ROADS:HERMANUS	253	32 348	679	103 116
INFRASTRUCTURE SERVICE	INFRA:ROADS:KLEINMOND	628	79 563	984	126 181
INFRASTRUCTURE SERVICE	INFRA:STORMWATER:GANSBAAI & STANFORD	143	20 012	196	23 429
INFRASTRUCTURE SERVICE	INFRA:STORMWATER:HERMANUS	75	10 751	81	11 998
INFRASTRUCTURE SERVICE	INFRA:STORMWATER:KLEINMOND	610	73 410	924	127 677
INFRASTRUCTURE SERVICE	INFRA:ELECTRICAL:GB&ST	158	31 822	204	42 182
INFRASTRUCTURE SERVICE	INFRA:ELECTRICAL:HM&KM	682	122 641	640	127 849
		6 902	949 221	10 740	1 609 753
MUNICIPAL MANAGER	MM:STRATEGIC SUPPORT SERVICES	10	1 805	10	4 426
MUNICIPAL PUBLIC SAFETY	MPS:TRAFFIC SERVICES	990	173 247	1 180	242 883
MUNICIPAL PUBLIC SAFETY	MPS:LAW ENFORCEMENT SERVICES	1 910	318 076	2 358	439 389
MUNICIPAL PUBLIC SAFETY	MPS:FIRE & RESCUE	2 145	210 326	2 722	329 804
MUNICIPAL PUBLIC SAFETY	MPS:DISASTER MANAGEMENT	45	8 460	183	27 187
MUNICIPAL PUBLIC SAFETY	MPS:SAFETY, SECURITY & CCTV	247	15 490	256	14 544
		5 337	725 598	6 699	1 053 806
PLANNING & DEVELOPMENT	P&D:ENVIRONMENTAL MANAGEMENT & CONSERVATION	109	38 621	88	20 283
Total		14 741	2 038 470	21 934	3 330 540