Mossel Bay MUNICIPALITY

2026/27 DRAFT IDP & BUDGET REVIEW WARD 10

PUBLIC PARTICIPATION

APRIL 2026

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IDP LIFE CYCLE

2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027
2022	5-YEAR IDP LIFE CYCLE (VISION 22)			2027
5-Year IDP Draft to be tabled in May 2022	1st IDP Review 1 Jul 2023– 30 Jun 2024	2nd IDP Review Cycle ends 30 Jun 2025	3rd IDP Review Cycle ends 30 Jun 2026	Final IDP Review Cycle ends 30 Jun 2027

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UN - SUSTAINABLE DEVELOPMENT GOALS

1. Decent Work and Economic Growth
2. Sustainable Cities and Communities
3. Peace. Justice & Strong Institutions
4. Partnerships for Goals

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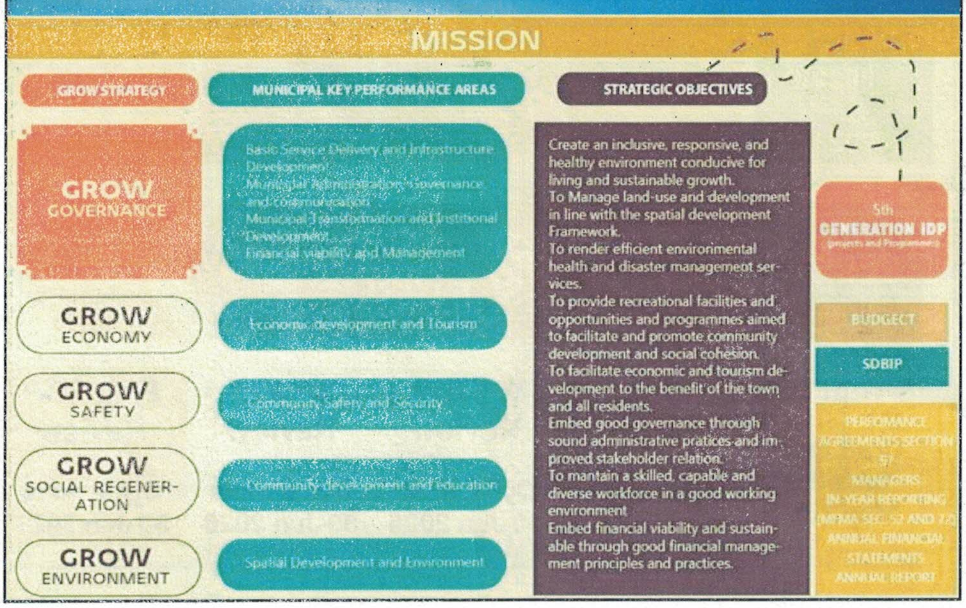
THE GROW STRATEGY



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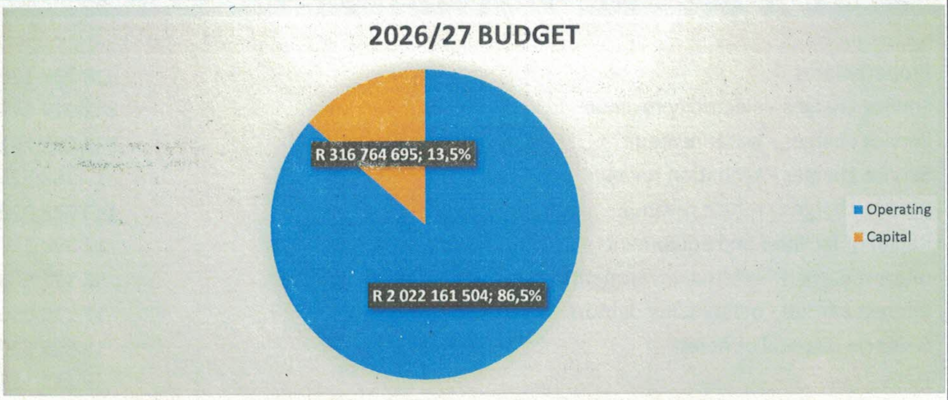
TOTAL BUDGET OVERVIEW



TYPE	2025-2026 Adj BUDGET	2026-2027 Draft BUDGET	% Increase / (Decrease)	% of Total
Operating	R 1 921 913 714	R 2 022 161 504	3.1	86,5
Capital	R 393 372 467	R 316 764 695	-19.5	13,5
TOTAL	**R 2 315 286 181**	**R2 338 926 199**	-0.7	**100**

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26/27 MTREF DRAFT CAPITAL BUDGET – PER SOURCE

FUNDING SOURCE	2026/2027 (Excl of VAT)
Capital Replacement Reserve (Internal)	201 963 831
Insurance Reserve (Internal)	3 265 000
Municipal Infrastructure Grant	30 925 187
Integrated National Electrification Programme	4 347 826
Informal settlements upgrading partnership grant	1 363 300
Loan	72 489 297
K9 Unit grant	2 062 428
Tourism Growth Fund	347 826
TOTAL	**316 764 695**

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26/27 MTREF DRAFT OPERATING BUDGET – REVENUE SOURCE

SOURCE OF REVENUE	BUDGET AMOUNT 2026/2027
Property rates	318 237 126
Service charges - electricity revenue	841 029 847
Service charges - water revenue	222 893 791
Service charges - sanitation revenue	117 768 624
Service charges - refuse revenue	113 078 020
Rental of facilities and equipment	12 392 219
Interest earned - external investments	58 577 575
Interest earned - outstanding debtors	17 215 050
Gains on disposal of Assets	13 535 620
Fines	5 612 518
Licenses and permits	1 551 717
Agency services	9 553 342
Transfers recognised - Operational	187 025 890
Other revenue	66 211 265
Transfers recognised - Capital	37 478 900
TOTAL	**2 022 161 504**

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26/27 MTREF DRAFT OPERATING BUDGET – EXPENDITURE

CATEGORY OF EXPENDITURE	BUDGET AMOUNT 2026/2027
Employee related costs	513 461 414
Remuneration of Councillors	16 004 443
Debt impairment	47 549 090
Depreciation & asset impairment	157 301 113
Finance charges	47 399 936
Bulk purchases - Electricity	733 469 650
Other Materials (Inventory consumed)	123 388 671
Contracted services	220 506 418
Transfers and Grants	11 969 868
Loss on Disposal of Assets	8 267 350
Other expenditure	103 053 637
TOTAL	**1 982 371 590**

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PROPOSED TARIFF INCREASES

- 5.8% — Property Rates
- 5.5% — Sanitation charges
- 5.8% — Water charges
- 5.5% — Refuse charges
- 8.5% — Electricity charges (Eskom increase in bulk purchase of 9.01%)

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DRAFT 2026/27 TARIFF INCREASES -HOUSEHOLDS

RESIDENTIAL CONSUMER 1, 2 and 3

CONSUMER	SERVICE TYPE	CURRENT CHARGES	BUDGET YEAR 1 CHARGES	DIFFERENCE	INCREASE / DECREASE(-)	
RESIDENTIAL CONSUMER 1	ELECTRICITY - BASIC	496.70	538.92	42.22	8.5%	3.09
	ELECTRICITY - CONSUMPTION (1000 KWH)	3 092.24	3 355.07	262.84	8.5%	8.50%
	WATER - BASIC	300.60	318.03	17.43	5.8%	
	WATER - CONSUMPTION (30 KL)	311.42	329.48	18.06	5.8%	5.80%
	REFUSE	320.62	338.25	17.63	5.5%	
	SEWERAGE - BASIC	365.62	385.73	20.11	5.5%	
	RATES (CURRENT VALUATION - R2 500 000)	918.53	971.81	53.27	5.8%	
		5 805.72	**6 237.29**	**431.57**	**7.4%**	
			Increase Excl Electricity	**126.51**	**5.7%**	
RESIDENTIAL CONSUMER 2	ELECTRICITY - BASIC	496.70	538.92	42.22	8.5%	
	ELECTRICITY - CONSUMPTION (800 KWH)	2 473.79	2 684.06	210.27	8.5%	8.50%
	WATER - BASIC	300.60	318.03	17.43	5.8%	
	WATER - CONSUMPTION (25 KL)	236.45	250.16	13.71	5.8%	5.80%
	REFUSE	320.62	338.25	17.63	5.5%	
	SEWERAGE - BASIC	365.62	385.73	20.11	5.5%	
	RATES (CURRENT VALUATION - R1 620 000)	578.19	611.73	33.54	5.8%	
		4 771.96	**5 126.88**	**354.92**	**7.4%**	
			Increase Excl Electricity	**102.43**	**5.7%**	
RESIDENTIAL CONSUMER 3	ELECTRICITY - BASIC	496.70	538.92	42.22	8.5%	
	ELECTRICITY - CONSUMPTION (500 KWH)	1 546.12	1 677.54	131.42	8.5%	8.50%
	WATER - BASIC	300.60	318.03	17.43	5.8%	
	WATER - CONSUMPTION (15 KL)	103.81	109.83	6.02	5.8%	5.80%
	REFUSE	320.62	338.25	17.63	5.5%	
	SEWERAGE - BASIC	365.62	385.73	20.11	5.5%	
	RATES (CURRENT VALUATION - R1 160 000)	400.29	423.50	23.22	5.8%	
		3 533.74	**3 791.80**	**258.05**	**7.3%**	
			Increase Excl Electricity	**84.42**	**5.7%**	

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SUBSIDIES & REBATES

Subsidies to Indigent LEVEL 1 Household + Indigent Valuation Households + Households that houses a person with a disability

DEFINITION: Indigent Level 1 household: A household with a total monthly income of not more than two times the monthly Government old age pension

DEFINITION: Indigent Valuation household: The household residing on a premises or a permanently occupied residential property with a total municipal valuation which does not exceed R125 000

DEFINITION: A household who houses someone who has a physical or mental impairment that has a substantial and long-term adverse effect on his or her ability to carry out normal day-to-day activities.

(i) The verified gross monthly income of all occupants of the dwelling over 18 years of age may not exceed the sum of four times the amount of state funded social pension

(ii) The person with a disability must be registered as a person with a disability, diagnosed by a medical practitioner and must be a full-time occupant of the property concerned.

SUBSIDIES:	2025/26 (Inc VAT)	2026/27 (Inc VAT)
Electricity: Total free units	50 kwh	50 kwh
Electricity: per month	R167,16	R203,20
Water: per month	R293,40	R300,83
Sewerage: per month	R311,74	R325,89
Refuse: per month	R275,04	R285,71
TOTAL INDIGENT SUBS.	R1 047,34	R1 115,63
Property rates	100%	100%
Refuse additional Household: per month	R137,52	R142,86

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SUBSIDIES & REBATES

Subsidies to Indigent LEVEL 2 Household

DEFINITION: A household with a total monthly income of more than two times, but less than four times the monthly Government old age pension

SUBSIDIES:	2025/26 (Inc VAT)	2026/27 (Inc VAT)
Electricity: Total free units	25 kwh	25 kwh
Electricity: per month	R167,16	R203,20
Water: per month (A. 901)	R146,70	R150,42
Sewerage: per month (A. 904)	R155,87	R162,95
Refuse: per month (A. 903)	R137,52	R142,86
TOTAL INDIGENT SUBS.	R607,25	R659,43
Property rates	50%	50%
Refuse additional Household: per month	R68,76	R71,43

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SUBSIDIES & REBATES

Pensioner Discounts on Property Rates / Sewerage fees and discount for pensioners on Electricity Basic charges:

50% discount on property rates / sewerage fees / elec basic charge: Income limit is R20 800 p/month

30% discount on property rates / sewerage fees/ elec basic charge: Income limit is R27 900 p/month

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2026/2027 DRAFT CAPITAL BUDGET – WARD 10

CAPITAL PROJECTS – WARD 10	2026/27
Shade parking for Hartenbos Library	100 000
Upgrading of Sewer Pump Station - Capacity Increase	1 100 000
Replacement Network H/Bos	442 000

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MANAGEMENT FEEDBACK SEPT INPUTS – WARD 10

PUBLIC INPUT	FEEDBACK/ACTION
Request slipways instead of robots in Hartenbos.	More information is required.
Storm water channel within the Boland Park area	More info is required. Where? There's already an existing major stormwater channel in Boland Park
The creation of more parking bays in Hartenbos	Parking along Kaap de Goede Hoop has already been optimized.
Paving of informal footpaths through public Erf 652 (and Erf 625) Boggomsbaai:Such an upgrade will indeed encourage residents of the southern part of Boggoms Bay (where new developments are also planned) to visit the beach on foot rather than by car for which there is no parking space. Your environmental officer also inspected this area and indicated that further action is likely to be taken by your Garden Services. We	RTS only construct sidewalks within road reserves (if feasible and funds are available). We do not construct footpaths/walkways over open spaces or to beaches.

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MANAGEMENT FEEDBACK SEPT INPUTS – WARD 10

PUBLIC INPUT	FEEDBACK/ACTION
Request a community hall for Hartenbos.	There is no land available for a community hall. Will look at including a facility that can be used when budget is available for future expansions at sports facility.
Request a roof/shelter at the Hartenbos Clinic	Request will be given through to the Department of Health.
Hartensbos Tennis Club requests the resurfacing of the tennis courts with weather resistant surface coating in the later part of the 5 years	Done.
Hartenbos tennis club requests the removal and replacement of damaged and worn-out fencing around the tennis courts	Noted. Capital project that must be budgeted for.
Hartensbos Tennis Club requests the installation of floodlights at the facility	Noted. Capital project that must be budgeted for.

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MANAGEMENT FEEDBACK SEPT INPUTS – WARD 10

PUBLIC INPUT	FEEDBACK/ACTION
Hartenbos Tennis Club requests the construction of a picketball court due to rising demand of picketball	Noted. Capital project that must be budgeted for, but not viable at this stage in terms of budget constraints.
Hartenbos Tennis Club requests possible paving of the parking adjacent to the tennis court	Noted. Capital project that must be budgeted for, but not viable at this stage in terms of budget constraints.
Parks and recreation has been addressed specifically in Bayview with the development of the trim park and the cost relating to that and the upkeep is also important as well as the Jukskei Clubhouse and the development with it which was contained in the previous IDP.	Noted.

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2026/27 DRAFT INTEGRATED DEVELOPMENT PLAN & BUDGET PUBLIC PARTICIPATION PROCESS

Additional written comments and inputs can be forwarded via:

Email to: idp@mosselbay.gov.za (IDP related) admin@mosselbay.gov.za (Budget related)

Post to: Private Bag X29, Mossel Bay, 6500

Hand delivered: 101 Marsh Street, Mossel bay, 6500

CLOSING DATE FOR WRITTEN COMMENTS OR INPUTS: 30 APRIL 2026 AT 16:00

For any further enquiries please do not hesitate to contact:

Mr Z Mpumela at (044) 606 5096/ email zmpumela@mosselbay.gov.za **- IDP or**
Ms V Basson at (044) 606 5154/ email vbasson@mosselbay.gov.za **– Budget.**

All Inputs must be received by the Municipality on or before 30 April 2026

2026/27 Integrated Development Plan
PUBLIC PARTICIPATION PROCESS
Section 16(1) of the Local Government: Municipal Systems Act, No. 32 of 2000 makes provision for a Municipality to create an opportunity to encourage the local community to participate in municipal matters.

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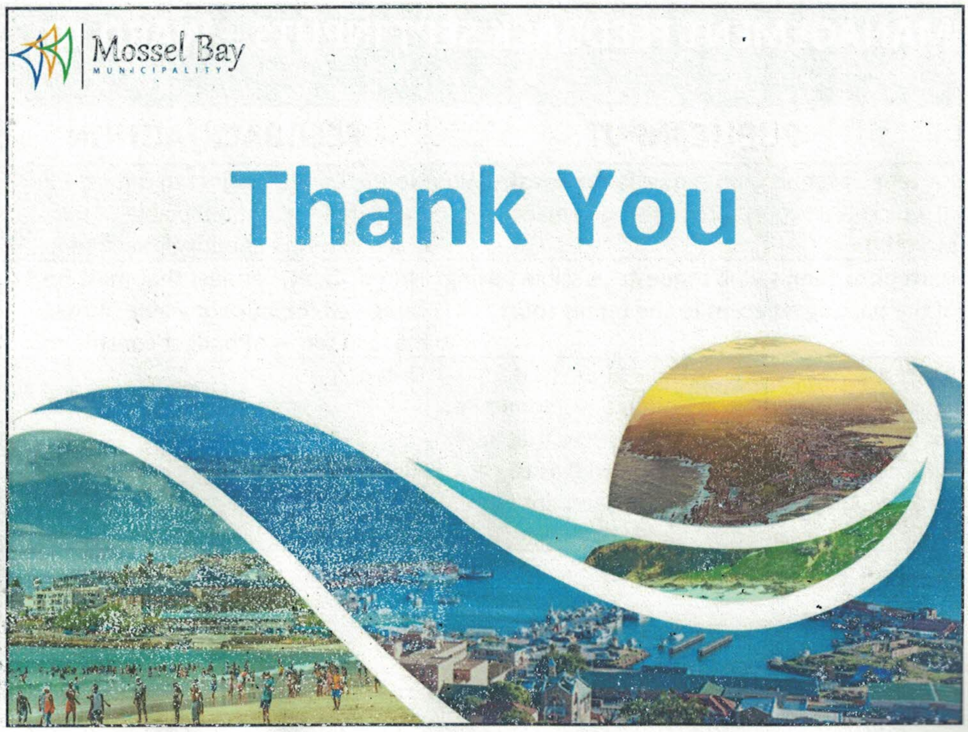

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