

Vote 14

Department: Sport, Recreation, Arts and Culture

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2025/26	R1 079 768 000
Responsible MEC	MEC for Sport, Recreation, Arts and Culture
Administrating Department	Department of Sport, Recreation, Arts and Culture
Accounting Officer	Head of Department

1 OVERVIEW

1.1 Vision

A united, active and winning province through sport, recreation, arts, culture and heritage.

1.2 Mission

- Developing, preserving and promoting sport, recreation, arts, culture and heritage for spiritual, intellectual, and socio- economic upliftment of the people of the Eastern Cape.

1.3 Core functions and responsibilities

- Development, promotion and transformation of artists, athletes, cultural and sporting structures.
- Conservation and preservation of cultural heritage through the provision of museums, libraries and archives services.

1.4 Main Services

- Effective service delivery through leadership, good governance, accountability, and efficient resource utilisation.
- To develop, transform and promote arts and culture, museums heritage and language services to contribute towards government priorities.
- To provide free, equitable and accessible libraries, archives services and proper management and preservation of public and non-public records.
- Improve the quality of life of all the people of the Eastern Cape through the development, transformation and promotion of sustainable sport and recreation programmes, including school sports that will lead to increased participation and global competitiveness of sports persons.

1.5 Demands for and expected changes in the services

There has been a growing demand from municipalities for the department to increase its funding for library function which they perform on behalf of the department. There were additional funds allocated to municipalities over the 2024 MTEF which seem to be insufficient. This situation is forcing municipalities to redirect funds meant for other services towards the library function. The funding

model for the libraries should be reviewed since this is a Provincial mandate and the department cannot fully fund it.

The department is further confronted by a growing demand from communities for the repatriation of human remains of their loved ones who were freedom fighters but died in foreign countries. Additional funding has been allocated for this project where twelve human remains are targeted for 2025/26 financial year.

1.6 The Acts, rules, and regulations

The department derives its mandate from the Constitution (Schedule 4, 5 and Chapter 2) as well as other legislations such as:

- Public Finance Management Act No. 1 of 1999 (PFMA);
- Municipal Finance Management Act, No 56 of 2003 (MFMA);
- Public Service Amendment Act No Act 30 of 2007;
- Division of Revenue Act;
- Cultural Institutions Act, 1998;
- Cultural Promotions Act, 1983;
- National Arts Council Act, 1997;
- National Heritage Council Act, 1999;
- National Heritage Resources Act, 1999;
- South African Geographical Names Council Act, 1998;
- National White Paper on Arts, Culture and Heritage (1996);
- EC Use of Official Languages Act 2016;
- EC Provincial Library and information services Act No 6 of 2003;
- National Archives and Records Service Act, No. 43 of 1996 as amended;
- Provincial Archives and Records Service Act, No 7 of 2003;
- Eastern Cape, Promotion of Access to Information Act, No 2 of 2000 (PAIA);
- Promotion of Administrative Justice Act No 3 of 2000 (PAJA);
- Promotion of Personal Information Act No 4 of 2013 (POPIA);
- Minimum Information Security Standards of 1996 (MISS);
- Electronic Communications and Transactions Act, No 25 of 2002 (ECTA);
- Copyright Act No 9 of 2002 as amended; and
- National Sport and Recreation Act 110 of 1998.

1.7 Budget decisions

The department's allocation for 2025/26 was crafted following a cluster approach where the Department Sport, Recreation, Arts and Culture (DSRAC) was working with other departments in the Economic Sectors, Investment, Employment and Infrastructure Development (EISIED) and Governance, State Capacity and Institutional Development (GSCID) clusters. The clusters were guided by the 9 intervention areas of the provincial integrated programme. The department will contribute to the following areas of intervention:

- Inclusive Early Childhood Development and Learner Attainment

- Social cohesion, moral regeneration, Community Safety and GBVF
- Infrastructure, Human settlements, and broadband
- Inclusive Economic Growth
- Non-Communicable Diseases, mental health, and social determinants of health
- Youth development, skills development, and training.

The department will continue to fund projects with a view to contribute towards the attainment of Social Cohesion and safe communities. Recreation and Arts & Culture programmes will be utilised to make a positive impact on the escalating abuse of substances like drugs and alcohol especially by the youth.

The department will reprioritise spending that stimulates economic growth and the achievement of greater value for money in realising service delivery priorities. Implementation of a civics education programme (building patriotism, responsible citizenship, respect for the rule of law and virtue) will be prioritised. The department will expand creative industry support through digital platforms, accelerate implementation of geographic name changes (in line with the Home of Legends campaign), deliver centenary programmes and celebration of national and provincial days.

Furthermore, the department will look at the renovation of arts centres and museums so to enhance them as centres of activity in community engagements. Another area of focus will be the upgrading of Information and Communication Technology (ICT) systems to always guarantee an uncompromised business continuity.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The delivery of sport, recreation, arts, culture, and heritage services can be linked to Focus Area "Social Cohesion and safer communities" with its related five outcomes which are the following: fostering Constitutional values; Equal opportunities, inclusion and redress; promoting social cohesion through increased interaction across space and class; Promoting active citizenry and leadership; fostering social compacts.

2 REVIEW OF THE CURRENT FINANCIAL YEAR (2024/25)

2.1 Key achievements

To enhance operation in arts centres, the maintenance works in Thombo and Emaxesibeni Arts Centres have been completed, and the Culturama Campsite renovations was completed in July 2024. Refurbishment & Renovations to the Uitenhage (Railway station) museum is still in progress and the renovations and alteration at Fort Beaufort Museum have been completed in October 2024.

The Departmental ICT unit has continued to build a strong foundation for its services by successfully addressing a significant number of requests, by resolving 2 475 out of 2 532 requests (97.1%) for support related to the 8 x Local Area Networks sites, service desk request, and system functions related services.

In support to municipalities, additional funding, in 2024/25 and over the 2024 MTEF was allocated mainly for the library function in municipalities. The department has managed to transfer funds to 16 local municipalities and the South African Library for the Blind (SALB).

In providing funding to cultural and heritage organizations, the department supported 20 province-aided museums with their annual subsidies, and this has enabled them to operational efficiency. Museums were able to improve their services to meet the demand of their clients particularly learners who wrote their examinations. The department supported cultural institutions with modern state of the art equipment as museums continue to provide online access through virtual tours of their facilities offered through the Internet via their Facebook accounts and on YouTube.

In Heritage management, standardisation of geographical place names, during the period under review, the department provided financial and non-financial support to the Eastern Cape Geographical Names Committee (ECPGNC) and Eastern Cape Provincial Heritage Resource Authority (ECPHRA). The following names were recommended for submission to the South African Geographic Names Council (SAGNC) for approval by the Minister of Sport, Arts and Culture: - Graaff-Reinet (Robert Sobukwe); Aberdeen (Camdeboo); Adendorp (Bishop Limba), and East London (Ku-Gompo City).

The department in conjunction with the Eastern Cape Provincial Heritage Resource Authority has managed to issue 22 heritage permits and the grading and declaration of heritage resources. The collaboration resulted on the building of the following heritage assets: - Newly built Winnie Madikizela – Mandela Memorial at Mbizana, and the heritage asset was unveiled by the Premier supported by the MEC; In September 2024, the All-Saints Parish Centenary Memorial was unveiled by the MEC at Mbokotwana Village in Tsolo and the Clarkebury Mission Heritage Memorial has been built at Ngcobo and was unveiled in November 2024 to recognize and acknowledge the role of religious and traditional leaders in promotion of educational and cultural excellence.

In relation to Klasies River Caves Archaeological Site, a report on the conservation management plan was received from the service provider and submitted to the National Committee for submission to the United Nations Educational, Scientific and Cultural Organization (UNESCO) as part of SA package for declaration of archaeological sites as World Heritage Site. In August 2024 UNESCO listed the following Nelson Mandela Legacy Sites in the World Heritage Register, and the declared new World Heritage Sites are namely: - University of Fort Hare sites; ZK Matthews House near the University at Dikeni, and Mqhekezweni Great Place outside Mthatha.

The department held a dialogue on the relevance of the Inkciyo custom in modern South Africa to foster dialogues with communities. It looked at the challenges young people, particularly young women face in a society engulfed with Gender Based Violence and Patriarchy.

In monitoring the implementation of the Use of Languages Act, a language awareness campaign was conducted on two major radio stations, Umhlobo Wenene and TruFM, and featured in the EC Indaba newspaper.

In increasing training opportunities for artists and create markets, the department conducted capacity building programmes across all districts as part of the implementation of the Cultural and Creative Industries Masterplan wherein a total of 931 practitioners benefitted. The department concluded a Memorandum of Agreements with four cultural institutions and further transferred funds to the National Arts Festival, Eastern Cape Provincial Arts and Culture Council (ECPACC), Guild Theatre and Mandela Bay Theatre Complex (MBTC) for the promotion of cultural and creative industries. Eight (8) record labels benefitted through the Music Excellence Programme.

In legislation review, the department submitted a consolidated revised 2024-25 legislation plan to the Standing Committee on Law Review geared towards the conclusion of the amendment of identified legislative instruments. There were continued engagements with relevant stakeholders on the development of draft Eastern Cape Provincial Arts and Culture Council Amendment Bill. A Policy and Legislation Workstream engagement with officials of ECPACC was held to work through the ECPACC Act, with the aim of presenting and engaging in discussions on the new policy proposals that will constitute part of the amendment bill.

The progress made towards infrastructure development and maintenance was as follows: Cookhouse Library, retention fees have been compensated; Ntabankulu Library, engagements with the contractor and implementing agent are in progress; Ingquza Hill Library, facilitated planning stage. Refurbishments at Ugie Library project, the implementing agent is finalising the appointment of consultant team; Pearston Library, the implementing agent is revisiting the scope of work to align

with the available budget; Fingo Library project is currently in progress and Mdantsane library has been maintained.

In department's endeavour to digitise province's archivalia, the Qonce repository arranged and described 13 boxes of the Trading Sites from Mthatha archives with 104 files and 162 boxes of Chiefs and Headmen Collection-Land Allotments from the Qonce repository with 787 files sorted. The department facilitated the publication in the Provincial Government Gazette of the call for nominations of members to serve on the Eastern Cape Provincial Archives and Records Services Council.

In participating in sport and recreation activities at all levels, the department continued to support local leagues by providing equipment and attire to clubs. The number of different stakeholders, including non-government organisations engaged in sport and recreation activities has been increasing steadily, operating across the 8 different districts.

Eastern Cape Boxing Organization (ECABO) hosted the Youth and Elite Provincial Championships 2024 in Mthatha, Cikirha TVET College. Approximately 200 participants participated in these championships.

In school sport, a wide choice and opportunity for all learners in schools to participate in the identified 16 priority codes have been achieved. 467 educators and volunteers were trained as coaches for Swimming, Chess, Table Tennis, Indigenous games, Athletics, Cricket, Basketball, Rugby, Hockey, Netball and Football and administrators in basic sport administration. It is through training of this magnitude that those learners get an opportunity to be trained by educators that qualified as coaches for inculcation of quality skills. 219 Schools were resourced with Sport Equipment and Attire to enhance regular participation in School Sport Leagues and School Sport Programs. 112 School Sport Leagues were staged, which most were implemented through the school sport festival model and support provided to 475 schools within Quintile 1 – 3 including schools in remote and rural areas.

2.2 Key challenges

Cultural and heritage resources play increasingly important roles in enhancing community pride, defining a distinct community identity, attracting talent and investment needed for communities to grow and prosper in a creative and knowledge-based economy. However, this important and valuable sector is facing the following key challenges, thus.

- A fragmented cultural sector and the absence of governance mechanism to support coordination and collaboration among cultural groups is impacting development, including the marketing and promotion of existing arts, culture and heritage programmes.
- The other most pressing issues in community heritage relate to the potential loss of important heritage collections (both archives and artifacts) due to lack of overall and appropriate storage space.
- Most museum facilities are old and dilapidated.
- Archives do not have proper building to be utilised as an archive's repository - archivalia is kept in unsuitable buildings within the province due to inadequate funding of the service.

Community libraries are crucial for people of all creeds to have access to information to satisfy their multiple needs. Besides enormous challenges with funding and staffing, community libraries, particularly in the disadvantaged rural communities, are not getting sufficient support from local government (municipalities). The meagre funding support provided by the department to municipalities with a view to better this service is being rejected by many municipalities.

3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2025/26)

In developing and promoting viable cultural and creative industries for sustainable development, in 2025/26 financial year the department and its service delivery institutions will continue to coordinate and prioritise the cultural and creative industries within provincial government programs and policies thereby creating a responsive framework of support. This includes increasing capacity development and empowering the sector to share its unique products and experiences within the province and with outside markets.

The department will partner with and complement the work of other organisations and initiatives; and further increase collaboration between the tourism sector and cultural sector.

The department will support the continued development of cultural tourism through the EC tourism development strategy and invest in new products and experiences, enhance visitor awareness of the rich culture and history of this province.

Effective and inclusive programs and services will result from the collaborative development of policies and honouring government's commitment to social cohesion.

Over the 2025 MTEF, the department plans to further its cultural and creative industry policies for the effective participation of the private sector, non-governmental organisations (NGOs) and community-based organisations.

The department will continue to protect heritage resources that are conservation worthy and embrace technology and innovation to engage visitors. It further strengthens the management, coordination and facilitate the conservation and promotion of the heritage resources for socio-economic benefits for the people of the province.

In collaboration with our partners the department will continue to pursue the realisation of the following key heritage sites Klasies River Caves Archaeological Site, Bhisho Massacre Exhibition, declared World Heritage Sites - University of Fort Hare sites associated with Nelson Mandela and other icons; ZK Matthews House near the University at Dikeni; and Mqhekezweni Great Place outside Mthatha.

The department will continue to promote local heritage themes within special events and initiatives, including the promotion of heroes and heroines' legacy and its importance to the community. These are transformation programmes that need to be enhanced – for example, the exhumation and repatriation programme, geographical place name changes programme form part of our strategy going forward. The exhumation and repatriation programme in the 2025/26 financial year, and a high number of remains shall be repatriated from countries that were at the centre of liberation movements' political activities in exile, and where many South Africans lost their lives. The four statues will enrich the province's Resistance and Liberation Heritage Route and enhance the Home of Legends brand.

Museums, libraries, and archives are unparalleled sources of educational, information, health, job, and cultural resources. Therefore, the department will continue to support these institutions to foster connections within the community to enhance dialogues surrounding inclusion and address barriers to resources and services. As technology evolves, museums, libraries, and archives will take advantage of opportunities to expand access to their collections through searchable databases, virtual exhibits, live and on-demand demonstrations, collections-based learning resources, interactive websites, and facilitated events for people of all ages, backgrounds, and abilities.

The department will work with institutions of higher learning and other agencies to facilitate research on the identified heritage resources for the purpose of tapping on their economic and social values.

The department will ensure that there is a solid, sustainable base on which sport and recreation sector can build its work in the future. It is vital that sport federations and recreation organisations

that rely heavily on government funding (a single source of income) will be encouraged to explore and exploit the potential of some alternative income streams. The department will resuscitate and or review its community hub development model to ensure that a community hub is attractive, inclusive, and accessible to all residents of the identified community. Special attention will be given to the allocation of resources, activities, and ideas of women and young people as drivers of change in their respective communities. These hubs will be designed to hear and consider the voices of traditionally excluded groups, those who are side-lined and under threat on the grounds of ethnicity, disability, social standing, or current political rhetoric. Community hubs are key to free expression, socialising and their inclusion in social and economic courses of a society.

The department will work with sporting bodies and businesses to help them develop a business strategy for the sport and recreation sector to support growth, improve access to finance and develop skills. A stronger and more successful sporting economy will help meet customer needs more effectively, and a strong demand from the public for opportunities to take part in sport and recreation will also help drive the sporting economy. The department will review take up of and engagement with the Department of Education and TVET colleges to ensure that sports facilities owned by schools and colleges are used as effectively as possible and are available to a broad range of community sports groups. In ensuring that future leaders are developed with the sport and recreation sector, the department will introduce young ambassador programme to promote sport and recreation, motivate and inspire other young people to get involved in sport in a wide range of settings within their local communities, including schools, clubs, and community organisations.

4 REPRIORITISATION

The department will continue generating economic spin-offs and growth and development of artists in the province. In the current year, going forward, funds were reprioritized from various areas of goods and services amounting to R8 million to Departmental Agencies to the departmental entity, Eastern Cape Provincial Arts and Culture Council (ECPACC) towards greater investment in film development, especially ones which will expose the beautiful scenery of the wild coast to also serve as a marketing tool for tourism industry. R3.044 million has been reprioritized from goods and services towards departmental agencies for purposes of covering office rental costs for ECPACC as the Department of Public Works has stopped paying rental costs for the entity. Museums of the province will also get increased allocation amounting to R17.404 million for transfers from goods and services to assist in paying their municipal bills, which have been increased by municipalities since these institutions have been re-categorized as business entities. Funds amounting to R7.693 million is reprioritised towards goods and services from capital expenditure towards increasing the number of remains that are repatriated from the African countries to be buried in South Africa.

Under Libraries and Archives, R16.739 million was reprioritized towards compensation of employees with the purpose of staffing the new libraries and understaffed libraries to enable them to operate effectively. The department will be increasing volumes of electronic records to the EC public online amounting to R3.921 million, reprioritised from within goods and services of Libraries and Archives.

Under Sport and Recreation, R875 thousand was reprioritized from machinery and equipment towards transfers to non-profit institutions to fund rugby development under the Eastern Cape Sports Confederation. (ECSC).

5 PROCUREMENT

The department will also continue with the maintenance of its Head Office building (Wilton Mkwayi Complex) in Qonce through the provision of plumbing, electrical and other essential services at a cost of R2 million per annum.

The department will award tenders for the 2025/26 financial year to the prospective bidders to provide services for the following events: Provincial arts and culture award, Promotion of traditional music, Provincial sports awards, Commemoration of institutionalized days, Isingqi Sethu Wild Coast Festival, Moral regeneration programmes, Inkciyo, Ulwaluko at Alfred Nzo, Mbizana, Ward 24 and OR Tambo, Flagstaff Ward 29. On the heritage landscape, the department will also repatriate human remains of freedom fighters from foreign countries. Will erect memorials and statues for Steve Biko and Victoria Mxenge, Mthetheleli Ngumbela and King Phalo.

The department will construct new libraries in Ntabankulu, Alfred Nzo District municipalities and in Ngquza Hill, O.R. Tambo District municipalities. Renovations will take place in Ugie Library, Pearston Library, Fingo Library and the Sterkstroom and Somerset Museums. The department will host the Library week and the Book Fair.

The department will procure sports attire for schools and clubs, procure sports equipment and through service providers that provide training, assist sector associations and community clubs by providing them with training on governance, organisational planning, and sports administration skills, coaching and officiating. It will also award a hospitality tender to the prospective bidders for provision of travel and accommodation to provincial teams attending national tournaments, arts groups attending festivals, stakeholders on trips to foreign countries for repatriation of remains of fallen activists during the wars of resistance to apartheid.

6 RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Equitable share	699 600	707 385	744 081	781 548	798 840	876 415	814 870	843 348	881 320	(7.0)
Conditional grants	240 676	254 203	239 907	261 815	261 815	184 240	264 898	277 204	290 100	43.8
Community Library Services Grant	169 310	181 169	169 589	182 156	182 156	127 568	187 261	195 804	204 873	46.8
Mass Participation and Sport Development Grant	69 310	70 879	66 726	76 624	76 624	53 637	75 137	81 400	85 227	40.1
Expanded Public Works Programme Integrated Grant for Provinces	2 056	2 155	1 965	2 058	2 058	2 058	2 500	–	–	21.5
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	–	–	1 627	977	977	977	–	–	–	(100.0)
Total receipts	940 276	961 588	983 988	1 043 363	1 060 655	1 060 655	1 079 768	1 120 552	1 171 420	1.8
of which										
Departmental receipts	3 448	2 593	2 746	1 550	1 550	1 550	1 621	1 694	1 770	4.6

Table 2 above provides the summary of the departmental receipts from 2021/22 to 2027/28. Equitable share increased from R699.600 million in 2021/22 to a revised estimate of R876.415 million in 2024/25. The increased funding was mainly driven by transfers to municipalities for the functioning of municipal libraries. In 2025/26, equitable share decreases by 7 per cent to R814.870 million.

Total conditional grants decreased from R240.676 million in 2021/22 to a revised estimate of R184.240 million in 2024/25 due to low revised estimate due funds that were received later than anticipated. In 2025/26, conditional grants increase by 43.8 per cent to R264.898 million due to greater investment in libraries to change the landscape of the Eastern Cape as they are poorly resourced in the past. For 2026/27 and 2027/28, the total grant allocation amounts to R277.204 million and R290.100 million, respectively.

The Community Library Grant with an allocation of R187.261 million in 2025/26, R195.804 million in 2026/27 and R204.873 million in 2027/28 and this grant is meant for increasing access to libraries in the communities through building more libraries and resourcing them with books, library material, equipment furniture and competent personnel. The Mass Sport Participation and Development Grant's with an allocation of R75.137 million in 2025/26, R81.400 million in 2026/27 and R85.227 million in 2027/28 aims to engage communities in mass sport participation to improve the health profile of communities in the province. The Expanded Public Works Programme (EPWP) Grant allocation of R2.500 million in 2025/26 is meant for engaging the unemployed youth in different jobs to acquire work related experience and skills.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	1 004	1 043	1 323	849	849	1 262	889	930	972	(29.6)
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	2	1	-	-	-	-	-	-	-	
Sales of capital assets	-	305	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	2 442	1 244	1 423	701	701	288	732	764	798	154.2
Total departmental receipts	3 448	2 593	2 746	1 550	1 550	1 550	1 621	1 694	1 770	4.6

Table 3 above shows the revenue the department collects through its own sources. The department collects revenue through the sale of goods and services in the form of commissions, rentals of camp sites, photocopies in libraries and settlement of debts. The department's revenue collection decreased from R3.448 million in 2021/22 to a revised estimate of R1.550 million in 2024/25, due to a once-off refund for infrastructure development projects implemented. In 2025/26, revenue increases by 4.6 per cent to R1.621 million due to more than anticipated revenue collection from libraries. For 2026/27 and 2027/28, the revenue estimates amount to R1.694 and R1.770 million, respectively, due to projected tariff structure review.

6.3 Official development assistance (donor funding)

None.

7 PAYMENT SUMMARY

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was crafted:

Over the 2025 MTEF period, the department will continue to operate in a constrained fiscal environment due to the continued weakness of the economy. Staff salaries over the MTEF will not increase with huge margins as adjustments will take place within the limits of the fiscal strain the country is facing. The department will still be utilising its 2018 approved organisational structure, whilst the processes of developing a new structure will be continuing. Input costs to deliverables of the MTEF were considered noting the following inflationary assumptions: 4.5 per cent in 2025/26, 4.5 per cent in 2026/27 and 4.5 per cent in 2027/28 (based on the 2024 Medium Term Budget Policy Statement).

The department's allocation for 2025/26 MTEF has been crafted taking into consideration of the three broad priorities of the seventh administration together with the constitutional mandate of the department. The department will continue to fund projects with a view to contribute towards the attainment of Social Cohesion and safe communities. Arts & Culture and Recreation programmes will be utilised to make a positive impact on the escalating abuse of substances like drugs and alcohol especially by the youth as witnessed in the 2022 Scenery Park tragedy in East London and other areas including rural areas. The department will also through social dialogues and other community engaging programmes, work on preventative strategies to curb the occurrence of gender-based violence. The department will reprioritise spending that stimulates economic growth and the achievement of greater value for money in realising service delivery priorities. It will focus on the following:

- Stimulating economic growth on infrastructure investments (Museums, Heritage assets, and Libraries).
- Implementation of the Provincial Social Cohesion Strategy.
- Implementation of a civics education programme (building patriotism, responsible citizenship, respect for the rule of law and virtue).
- Expansion of creative industry support through digital platforms.
- Accelerate implementation of geographic name changes (in line with the Home of Legends campaign).
- Innovation of the delivery of centenary programmes and celebration of national and provincial days; and
- Sport and recreation plan to excel in elite sport, maintain sporting integrity, support grassroots sporting organisations, and increase participation levels for better health and wellbeing.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Administration	297 203	317 689	335 496	335 221	339 881	338 264	351 228	357 184	373 493	3.8
2. Cultural Affairs	243 417	234 915	236 344	241 598	244 190	244 190	259 207	262 481	274 293	6.1
3. Library and Archives Services	238 205	251 411	246 681	292 297	308 135	310 855	298 538	320 111	334 560	(4.0)
4. Sport and Recreation	161 451	157 573	165 467	174 247	168 449	167 346	170 795	180 776	189 074	2.1
Total payments and estimates	940 276	961 588	983 988	1 043 363	1 060 655	1 060 655	1 079 768	1 120 552	1 171 420	1.8

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	685 735	722 658	776 547	807 643	804 004	803 797	842 488	886 030	926 320	4.8
Compensation of employees	524 855	543 451	591 242	607 278	603 727	604 848	655 698	674 322	704 664	8.4
Goods and services	160 880	179 207	185 305	200 365	200 277	198 949	186 790	211 708	221 656	(6.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	185 433	158 257	166 554	192 700	195 489	195 489	197 188	195 660	204 488	0.9
Provinces and municipalities	73 908	75 308	73 908	97 731	97 731	97 731	98 605	98 605	103 042	0.9
Departmental agencies and accounts	41 515	26 124	31 222	32 645	34 210	34 210	36 489	35 689	37 296	6.7
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	59 998	52 260	55 331	58 313	58 313	58 313	59 900	60 179	62 909	2.7
Households	10 012	4 565	6 093	4 011	5 235	5 235	2 194	1 187	1 241	(58.1)
Payments for capital assets	69 108	80 673	40 766	43 020	61 162	61 369	40 092	38 862	40 612	(34.7)
Buildings and other fixed structures	45 711	52 964	17 556	26 500	41 071	41 071	20 957	21 449	22 415	(49.0)
Machinery and equipment	21 570	27 481	22 769	16 520	20 091	20 298	19 135	17 413	18 197	(5.7)
Heritage Assets	971	228	441	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	856	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	121	-	-	-	-	-	-	-
Total economic classification	940 276	961 588	983 988	1 043 363	1 060 655	1 060 655	1 079 768	1 120 552	1 171 420	1.8

Table 4 and 5 above shows the department's summary of payments and estimates by programme. The department's expenditure increased from R940.276 million in 2021/22 to R961.588 million in 2022/23, mainly due to capital expenditure on new libraries and renovations to museums.

The department's expenditure increased from R961.588 million in 2022/23 to R983.988 million in 2023/24, mainly due to increased funding for the community library grant to fund the operationalisation of new libraries through the supply of books and equipment.

The department's expenditure increased from R983.988 million in 2023/24 to R1.043 billion in 2024/25, mainly due to the additional funding for the library function in municipalities.

The department's expenditure increased from R1.043 billion in 2024/25 to a revised estimate of R1.060 billion in 2024/25, mainly due to capital expenditure for Ntabankulu and Fingo Library.

Expenditure increases from revised estimate of R1.060 billion or 1.8 per cent to R1.079 billion in 2025/26 mainly due for the implementation of wage agreement and the exile repatriation project of remains from foreign countries to South Africa (Eastern Cape).

Compensation of employees increased from R524.855 million in 2021/22 to a revised estimate of R604.848 million in 2024/25. This increase is due to the improvement of the conditions of service. In 2025/26, expenditure increases by 8.4 per cent to R655.698 million due to the improvement of the conditions of service for members of staff and the planned staffing of newly built and other libraries.

Goods and services increased from R160.880 million in 2021/22 to a revised estimate of R198.949 million in 2024/25. The increase was due to the reprioritisation of funds from the completion of the construction of new libraries to operationalisation of the newly established libraries by way of supplying equipment, books and other library materials. In 2025/26, the budget decreases by 6.1 per cent to R186.790 million due to the reprioritisation of funds to compensation of employees for staffing of libraries.

Transfers increased from R185.433 million in 2021/22 to a revised estimate of R195.489 million in 2024/25, due to the increased spending on transfers to municipalities for the functioning of libraries.

The total budget for transfers increases by 0.9 per cent to R197.188 million in 2025/26 due to rental expenses for the department's entity, (ECPACC), since the entity will now be responsible for its own building rental costs which was previously accommodated by the Department of Public Works and Infrastructure.

Payments for capital assets decreased from R69.108 million in 2021/22 to a revised estimate of R61.369 million in 2024/25 due to reprioritisation of funding towards operationalisation of newly built libraries. In 2025/26, the decrease by 34.7 per cent to R40.092 million is due to completion of some infrastructure projects.

7.4 Payments to local government by district and local municipality

Table 6: Departmental payments and estimates by benefitting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
Buffalo City	113 346	124 721	133 948	97 375	97 375	97 375	45 235	45 235	47 271	(53.5)
Nelson Mandela Bay	77 538	77 982	84 835	88 644	88 644	88 644	61 759	61 759	64 538	(30.3)
Cacadu District Municipality	147 231	149 100	164 370	164 370	164 370	164 370	72 983	72 983	127 548	(55.6)
Dr Beyers Naude	35 104	34 912	41 689	41 689	41 689	41 689	10 693	10 693	22 506	(74.4)
Blue Crane Route	16 822	14 404	18 406	18 406	18 406	18 406	10 250	10 250	20 998	(44.3)
Makana	28 728	30 078	31 432	31 432	31 432	31 432	12 052	12 052	17 492	(61.7)
Ndlambe	18 343	19 205	20 069	20 069	20 069	20 069	10 915	10 915	22 895	(45.6)
Sundays River Valley	14 964	15 667	16 372	16 372	16 372	16 372	9 328	9 328	18 677	(43.0)
Kouga	20 544	21 510	22 478	22 478	22 478	22 478	10 560	10 560	9 095	(53.0)
Kou-Kamma	12 726	13 324	13 924	13 924	13 924	13 924	9 185	9 185	15 885	(34.0)
Amatole District Municipality	69 126	81 873	92 338	119 485	119 485	119 485	67 228	67 228	70 254	(43.7)
Mbhashe	11 399	15 549	18 483	28 656	28 656	28 656	11 352	11 352	11 863	(60.4)
Mnquma	10 733	11 237	11 743	22 270	22 270	22 270	10 726	10 726	11 209	(51.8)
Great Kei	4 450	4 659	4 869	8 745	8 745	8 745	10 619	10 619	11 097	21.4
Amahlathi	8 977	13 484	14 091	14 724	14 724	14 724	11 685	11 685	12 211	(20.6)
Ngqushwa	10 418	10 908	11 399	11 911	11 911	11 911	10 649	10 649	11 128	(10.6)
Raymond Mhlaba	23 149	26 036	31 753	33 179	33 179	33 179	12 197	12 197	12 746	(63.2)
Chris Hani District Municipality	51 494	53 914	56 340	58 870	58 870	58 870	61 002	61 002	63 747	3.6
Inxuba Yethemba	7 839	8 207	8 576	8 961	8 961	8 961	10 836	10 836	11 324	20.9
Intsika Yethu	4 377	4 583	4 789	5 004	5 004	5 004	8 861	8 861	9 260	77.1
Emalahleni	4 604	4 820	5 037	5 263	5 263	5 263	9 409	9 409	9 832	78.8
Engcobo	6 446	6 749	7 053	7 370	7 370	7 370	9 138	9 138	9 549	24.0
Sakhisizwe	4 759	4 983	5 207	5 441	5 441	5 441	8 633	8 633	9 021	58.7
Enoch Mgijima	23 469	24 572	25 678	26 831	26 831	26 831	14 125	14 125	14 761	(47.4)
Joe Gqabi District Municipality	73 073	72 109	79 951	83 549	83 549	83 549	49 611	49 611	51 843	(40.6)
Elundini	16 800	17 590	18 382	19 215	19 215	19 215	15 855	15 855	16 568	(17.5)
Senqu	18 682	19 560	20 440	21 358	21 358	21 358	16 652	16 652	17 401	(22.0)
Walter Sisulu	37 591	34 959	41 129	42 976	42 976	42 976	17 104	17 104	17 874	(60.2)
O.R. Tambo District Municipality	89 587	92 185	98 020	121 636	121 636	121 636	64 239	64 239	67 130	(47.2)
Ngquza Hill	13 758	14 405	15 053	15 729	15 729	15 729	12 683	12 683	13 254	(19.4)
Port St Johns	16 173	16 933	17 695	18 490	18 490	18 490	12 181	12 181	12 729	(34.1)
Nyandeni	12 844	13 448	14 053	14 684	14 684	14 684	12 817	12 817	13 394	(12.7)
Mhlontlo	20 992	21 979	22 968	23 999	23 999	23 999	12 286	12 286	12 839	(48.8)
King Sabata Dalindyebo	25 820	25 420	28 251	48 734	48 734	48 734	14 272	14 272	14 914	(70.7)
Alfred Nzo District Municipality	28 121	29 443	30 768	116 606	116 606	116 606	68 065	68 065	71 128	(41.6)
Matatiele	4 377	4 583	4 789	43 561	43 561	43 561	17 084	17 084	17 853	(60.8)
Umtzimbubu	8 396	8 791	9 187	19 232	19 232	19 232	17 279	17 279	18 057	(10.2)
Mbizana	7 092	7 425	7 759	32 843	32 843	32 843	16 981	16 981	17 745	(48.3)
Ntbankulu	8 256	8 644	9 033	20 970	20 970	20 970	16 721	16 721	17 473	(20.3)
District Municipalities	-	-	-	-	-	-	-	-	-	-
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
Unallocated	290 760	280 261	243 418	192 828	210 120	210 120	589 646	630 430	607 961	180.6
Total transfers to municipalities	940 276	961 588	983 988	1 043 363	1 060 655	1 060 655	1 079 768	1 120 552	1 171 420	1.8

Table 6 above shows a high-level summary of the department's expenditure as expressed in terms of benefitting municipalities. Expenditure in the municipalities accommodates community projects

and creation of jobs through Expanded Public Works Programme (EPWP). Over the 2025 MTEF, the department intends to monitor its expenditure in municipalities. The budget allocation for the department is slanted mainly towards Cacadu, Alfred Nzo and Amathole District municipalities due to their vastness in terms of their size and population.

The budget increased from R940.276 million in 2021/22 financial year to a revised estimate of R1.060 billion in 2024/25 due to investments in the increasing community libraries to improve their operationalisation and infrastructure projects. In 2025/26 financial year the total payments increase by 1.8 per cent due to the completion of some infrastructure projects.

7.1 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Existing infrastructure assets	40 169	30 264	12 241	14 327	17 381	17 381	15 275	14 088	15 278	(12.1)
Maintenance and repairs	5 096	2 934	5 185	2 327	2 327	2 327	2 318	2 241	3 027	(0.4)
Upgrades and additions	954	1 729	1 190	100	952	952	-	-	-	(100.0)
Refurbishment and rehabilitation	34 119	25 601	5 866	11 900	14 102	14 102	12 957	11 847	12 251	(8.1)
New infrastructure assets	10 638	25 632	10 500	14 500	26 017	26 017	8 000	9 602	10 164	(69.3)
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	2 055	2 155	1 965	2 058	2 058	2 058	2 500	-	-	21.5
Total department infrastructure	52 862	58 051	24 706	30 885	45 456	45 456	25 775	23 690	25 442	(43.3)

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Table 7 above shows the summary of payments and estimates on infrastructure by the department. Infrastructure payments decrease from R52.862 million in 2021/22 to a revised estimate of R45.456 million in 2024/25, due to the reprioritisation of funding towards staffing of new libraries. Expenditure on infrastructure will decrease by 43.3 per cent in 2025/26 to R25.775 million due to the completion of some infrastructure projects.

For libraries, maintenance remains the responsibility of municipalities but budgeted for by the department under library subsidies of which transfers are made annually to municipalities. Sports facilities are transferred on completion to municipalities and maintenance is also the responsibility of those municipalities. In 2025/26 the department will perform renovations and refurbishments on two museums namely, Somerset East and Sterkstroom museum over the MTEF.

7.4.2 Maintenance

Infrastructure maintenance decreased from R5.096 million in 2021/22 to a revised estimate of R2.327 million in 2024/25 due to the completion on works in Thombo and Emaxesibeni Arts Centres. In 2025/26, infrastructure maintenance decreases by 0.4 per cent to R2.318 million mainly due to the completion of the maintenance of the Art Centres.

7.4.3 Non-Infrastructure

The non-Infrastructure payment increased from R2.055 million in 2021/22 to a revised estimate of R2.058 million in 2024/25 due to increased intake in the Expanded Public Works Programme (EPWP). This is one of the department's initiatives designed to contribute to the challenge of unemployment in the province. The department had 123 beneficiaries in the EPWP Programme in 2024/25 financial year and estimating 111 beneficiaries for 2025/26.

7.5 Departmental Public-Private Partnership (PPP) projects

None.

7.6 Conditional grant payments

7.6.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Community Library Services Grant	161 809	175 376	165 881	182 156	199 007	199 007	187 261	195 804	204 873	(5.9)
Mass Participation and Sport Development	67 258	70 879	67 784	76 624	77 065	77 065	75 137	81 400	85 227	(2.5)
Expanded Public Works Programme Integrated	2 056	2 155	1 965	2 058	2 058	2 058	2 500	-	-	21.5
Social Sector Expanded Public Works	-	-	1 627	977	977	977	-	-	-	(100.0)
Total	231 123	248 410	237 257	261 815	279 107	279 107	264 898	277 204	290 100	(5.1)

7.6.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	138 522	160 498	169 706	187 454	187 104	186 962	195 653	206 209	215 890	4.6
Compensation of employees	63 573	70 066	92 726	96 633	94 633	94 367	115 191	123 032	128 783	22.1
Goods and services	74 949	90 432	76 980	90 821	92 471	92 595	80 462	83 177	87 107	(13.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	56 286	52 792	52 839	53 397	53 397	53 540	53 984	54 736	57 219	0.8
Provinces and municipalities	42 168	42 168	42 168	42 168	42 168	42 168	42 168	42 168	44 066	0.0
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	42 168	42 168	42 168	42 168	42 168	42 168	42 168	42 168	44 066	0.0
Municipal bank accounts	42 168	42 168	42 168	42 168	42 168	42 168	42 168	42 168	44 066	0.0
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	300	300	300	300	300	314	0.0
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	300	300	300	300	300	314	0.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 677	10 298	10 581	10 929	10 929	10 923	11 516	12 268	12 839	5.4
Households	4 441	326	90	-	-	149	-	-	-	(100.0)
Social benefits	4 441	326	90	-	-	149	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	36 315	35 120	14 712	20 964	38 606	38 605	15 261	16 259	16 991	(60.5)
Buildings and other fixed structures	30 642	33 806	13 096	20 000	36 851	36 851	14 097	14 887	15 557	(61.7)
Buildings	30 642	33 806	13 096	20 000	36 851	36 851	14 097	14 887	15 557	(61.7)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 673	1 314	1 616	964	1 755	1 754	1 164	1 372	1 434	(33.6)
Transport equipment	5 673	1 314	1 563	964	1 755	1 753	1 164	1 372	1 434	(33.6)
Other machinery and equipment	-	-	53	-	-	1	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	231 123	248 410	237 257	261 815	279 107	279 107	264 898	277 204	290 100	(5.1)

Table 8 and 9 above show the summary of payments and estimates of the department's conditional grants. Allocations increased from R231.123 million in 2021/22 to a revised estimate of R279.107 million in 2024/25. The increase is mainly influenced by the operationalisation of new libraries in the form of staffing and the provision of equipment, books and other library materials. In 2025/26, budget decreases by 5.1 per cent to R264.898 million mainly due to reduction in the allocations of the mass participation and sports development grant through the conditional review process.

Conditional grants expenditure on compensation of employees increased from R63.573 million in 2021/22 to a revised estimate of R94.367 million in 2024/25. The increase is due to staffing of libraries and the improvement in the conditions of service. In 2025/26, budget increases by 22.1 per cent to R115.191 million mainly due to improvement in the conditions of service and the employment of librarians in newly built and various provincial libraries.

Goods and services increased from R74.949 million in 2021/22 to a revised estimate of R92.595 million in 2024/25 due to increased expenditure for internet connectivity in the libraries of the province as the target was to cover all 239 libraries of the province and the procurement of e-books for provincial libraries. Also, due to the number of hubs (areas of activity) that are covered by the In 2025/26, goods and services decrease by 13.1 per cent to R80.462 million mainly due to reprioritisation of funds.

Transfers and subsidies decreased from R56.286 million in 2021/22 to a revised estimate of R53.540 million in 2024/25, due to a low expenditure on leave gratuities as the number of personnel leaving the department decreased. Transfers will increase in 2025/26 by 0.8 per cent to R53.984 million due to increased transfers to sport federations.

Payments for Capital Assets increased from R36.315 million in 2021/22 to a revised estimate of R38.605 million in 2024/25, due to the renovations to libraries. Capital spending for the conditional grants will decrease by 60.5 per cent to R15.261 million due to completion of some Infrastructure projects.

7.7 Transfers

7.7.1 Transfers to public entities

Table 10: Summary of transfers to public entities by entity

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Eastern Cape Provincial Arts and Culture Council	36 120	13 120	20 465	20 645	22 375	22 375	23 239	23 239	24 285	3.8
Total departmental transfers	36 120	13 120	20 465	20 645	22 375	22 375	23 239	23 239	24 285	3.8

Table 10 above shows the summary of transfers to public entities by entity. The department only has one entity, namely the Eastern Cape Provincial Arts and Culture Council (ECPACC), which is responsible for fostering developments in Arts and Culture. The total allocation for ECPACC decreased from R36.120 million in 2021/22 to a revised estimate of R22.375 million in 2024/25, due to the once off allocation to the entity in 2021 to address the socio-economic needs of artists that were not extended to the years after Covid 19. This was the reason for the decline in expenditure. Allocation to the entity increases by 3.8 per cent to R23.239 million in the 2025/26 financial year, due to the funding of the film industry and for purposes of covering office rental costs which was accommodated by the Department of Public Works in the past.

7.7.2 Transfers to other entities

Table 11: Summary of transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Public Sector Training Institutions	1 395	1 349	1 407	1 500	1 335	1 335	1 500	1 500	1 568	12.4
Arts and Culture Associations	22 324	26 855	24 580	24 580	24 580	24 580	25 580	25 580	26 731	4.1
Eastern Cape Museums	12 174	13 262	14 034	17 404	17 404	17 404	17 404	17 404	18 191	0.0
Heritage Institutions	4 000	4 000	4 000	5 800	5 800	5 800	7 050	6 250	6 531	21.6
Library Institutions	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 090	0.0
Steve Biko Foundation Library	-	500	500	500	500	500	500	500	523	0.0
Sport Federations	23 500	17 298	19 567	18 529	18 529	18 529	19 116	19 395	20 286	3.2
Total departmental transfers	65 393	65 264	66 088	70 313	70 148	70 148	73 150	72 629	75 920	4.3

Table 11 above shows the transfers to other entities increased from R65.393 million in 2021/22 financial year to a revised estimate of R70.148 million in 2024/25 financial year. This was due to additional funding to museums to enable them to pay their escalated municipal bills and increased operational costs. Transfers to other entities will increase by 4.3 per cent in 2025/26 to R73.150 million mainly due to increased funding to arts and culture associations, heritage institutions and sports federations.

7.7.3 Transfers to local government by category

Table 12: Summary of transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Category A	31 740	31 740	31 740	37 093	37 093	37 093	37 967	37 967	39 675	2.4
Category B	42 168	43 568	42 168	60 638	60 638	60 638	60 638	60 638	63 367	0.0
Category C	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Total departmental transfers	73 908	75 308	73 908	97 731	97 731	97 731	98 605	98 605	103 042	0.9

Table 12 above shows transfers to local government by grant category and by grant name. Expenditure on transfers to local government by grant category increased from R73.908 million in 2021/22 to a revised estimate of R97.731 million in 2024/25 due to increased funding for library subsidies as the department has a responsibility to cover operational costs in the EC libraries. These transfers will increase slightly in 2025/26 by 0.9 per cent to R98.605 million to accommodate inflation.

7.7.4 Transfers to local government by grant name

None.

8 PROGRAMME DESCRIPTION

8.1 Programme 1: Administration

Objectives: To conduct overall management and administrative support of the department.

The programme consists of two sub-programmes.

- **Office of the MEC:** To provide administrative, client liaison and support service to the members of the Executive Council. The aim of the programme is to provide political leadership and administrative support to the department as well as create an enabling environment to the strategic direction, in interpreting the political mandate, and adjudicate the pro-active approach in building cohesive inter-governmental relations.
- **Corporate Services:** To render internal and external communication and marketing service, manage the overall administration of the department which includes financial management, human resource management & development, supply chain management services, registry & messenger services, legal administration, strategic management & research, information and technological support, transport services and employee wellness. The sub-programme drives the department's governance and accountability framework, improvement in digital technologies, synchronisation of plans for smooth functionality and health and safety of the operative environment.

Table 13: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Office of the MEC	9 128	11 677	11 942	11 742	11 984	11 984	13 460	12 977	13 562	12.3
2. Corporate Services	288 075	306 012	323 554	323 479	327 897	326 280	337 768	344 207	359 931	3.5
Total payments and estimates	297 203	317 689	335 496	335 221	339 881	338 264	351 228	357 184	373 493	3.8

Table 14: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	278 725	292 317	313 155	320 361	323 645	322 016	333 032	344 485	360 221	3.4
Compensation of employees	232 166	243 693	257 167	258 812	262 254	260 637	275 423	287 115	300 035	5.7
Goods and services	46 559	48 624	55 988	61 549	61 391	61 379	57 609	57 370	60 186	(6.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 879	4 289	3 766	2 350	2 596	2 719	2 200	2 357	2 464	(19.1)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 395	1 349	1 407	1 500	1 335	1 335	1 500	1 500	1 568	12.4
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 484	2 940	2 359	850	1 261	1 384	700	857	896	(49.4)
Payments for capital assets	14 599	21 083	18 515	12 510	13 640	13 529	15 996	10 342	10 808	18.2
Buildings and other fixed structures	-	221	473	-	-	-	-	-	-	-
Machinery and equipment	13 743	20 862	18 042	12 510	13 640	13 529	15 996	10 342	10 808	18.2
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	856	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	60	-	-	-	-	-	-	-
Total economic classification	297 203	317 689	335 496	335 221	339 881	338 264	351 228	357 184	373 493	3.8

Table 13 and 14 above shows the summary of departmental payments and estimates by economic classification for programme 1 – Administration for the 2025 MTEF period. Total expenditure increased from R297.203 million in 2021/22 financial year to a revised estimate of R338.264 million in 2024/25 financial year due to increased investment in the ICT infrastructure of the department to

ensure business continuity and compliance to the technological needs of the 4th Industrial Revolution. The budget increases by 3.8 per cent to R351.228 million in 2025/26 financial year to accommodate inflationary adjustments.

Compensation of employees increased from R232.166 million in 2021/22 to a revised estimate of R260.637 million in 2024/25 due to improvement in the conditions of service of staff. In 2025/26, expenditure will increase by 5.7 per cent to R275.423 million due to projected salary increments for improvement in conditions of service for staff members.

Goods and services increased from R46.559 million in 2021/22 to a revised estimate of R61.379 million in 2024/25, due to investment in ICT systems which allows digital management of documents. This improves business processes and improves storage of documents for purposes of audits. Goods and services decrease by 6.1 per cent to R57.609 million in 2025/26 financial year due to the centralisation of funds for broadband to the Office of the Premier.

Transfers and subsidies decreased from R3.879 million in 2021/22 to a revised estimate of R2.719 million in 2024/25, due to the decrease in the amounts paid for leave gratuities since most of the current employees joined the public service after the year 2000 when capped leave is no longer accumulating, resulting in less amounts paid for leave gratuities than before. In 2025/26 transfers decrease by 19.1 per cent to R2.200 million due to the decrease in the number of retiring officials.

Payments for capital assets decreased from R14.599 million in 2021/22 to a revised estimate of R13.529 million in 2024/25 due to reduced spending on software and other intangible assets. These last for many years and do not require replacement on a yearly basis. In 2025/26, allocation for capital payments increases by 18.2 per cent to R15.996 million due to the need to replace server equipment and a vehicle used by the political head of the department as it will have exceeded the minimum mileage for replacement.

8.2 Programme 2: Cultural Affairs

Objectives: To promote culture, conserve and manage the cultural, historical assets and resources, of the province by rendering various services.

It consists of the following 4 sub-programmes:

- **Management:** To provide strategic and managerial direction to Cultural Affairs. The sub-programme provides for the coordination, management and functioning of the Cultural Affairs Branch. The sub-programme aims for improved governance and accountability in the cultural space of the province. It drives the development of policies, values and norms in the cultural and creative space of the province. It also drives the creation of partnerships with all other institutions that have a stake in the development of arts and culture.
- **Arts and Culture:** To promote arts and culture through the development of creative industry and preservation of culture by providing support to projects, programmes, community art centres and institutions which have similar aims. The sub-programme helps organizations for the conservation, promotion, and development of culture in terms of the Cultural Commission & Cultural Councils Act and the South African Geographical Names Act. The sub-programme drives the identification, capacitation and creation of exposure platforms for budding artists towards self-sustainability. Programmes of the sub-programme include visual and performing arts, music development, craft development, moral regeneration and culture support.
- **Museum services:** To promote and preserve heritage through museum services and institutions. The sub-programme aims to preserve the heritage landscape of the province through museum institutions for the benefit of future generations, scholars, researchers and the broader tourism industry. The sub-programme drives oral history projects, exhibitions in museums, development of scholars of museum sciences and the support to existing museums.

- **Heritage Resource Services:** To conserve, promote, and develop culture and heritage. It drives the commemoration of significant days in the heritage landscape of communities, education and awareness of national symbols, naming of geographical spaces in a manner that preserves and protects history.
- **Language Services:** To promote language development and multilingualism. It drives assistance to the Provincial Language Committee in terms of the Languages Act. It also drives the development of indigenous languages, social cohesion strategy, community conversations/dialogues, development of writers & poets and provision of interpretational services.

Table 15 Summary of departmental payments and estimates sub-programme: P2 – Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Management	9 512	9 206	10 096	4 169	2 744	2 744	2 875	2 994	3 130	4.8
2. Arts and Culture	105 212	89 316	99 512	96 486	103 619	105 698	107 480	108 211	113 081	1.7
3. Museums Services	105 821	112 900	102 283	107 145	100 354	103 951	106 788	109 515	114 441	2.7
4. Heritage Resource Services	18 574	18 829	19 301	28 633	31 442	25 766	35 837	35 320	36 910	39.1
5. Language Services	4 298	4 664	5 152	5 165	6 031	6 031	6 227	6 441	6 731	3.2
Total payments and estimates	243 417	234 915	236 344	241 598	244 190	244 190	259 207	262 481	274 293	6.1

Table 16: Summary of departmental payments and estimates by economic classification: P2 – Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	150 846	156 708	168 090	165 218	167 810	167 810	179 139	183 433	191 683	6.8
Compensation of employees	130 714	135 231	141 098	142 992	145 284	146 551	154 852	159 321	166 489	5.7
Goods and services	20 132	21 477	26 992	22 226	22 526	21 259	24 287	24 112	25 194	14.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	76 122	59 621	64 568	70 212	72 242	72 242	73 773	72 803	76 083	2.1
Provinces and municipalities	-	1 400	-	-	-	-	-	-	-	-
Departmental agencies and accounts	40 120	23 575	28 115	29 645	31 375	31 375	33 489	32 689	34 160	6.7
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	34 498	33 662	34 964	38 784	38 784	38 784	39 784	39 784	41 578	2.6
Households	1 504	984	1 489	1 783	2 083	2 083	500	330	345	(76.0)
Payments for capital assets	16 449	18 586	3 658	6 168	4 138	4 138	6 295	6 245	6 527	52.1
Buildings and other fixed structures	14 842	16 033	3 074	6 000	3 720	3 720	5 880	5 880	6 145	58.1
Machinery and equipment	636	2 325	143	168	418	418	415	365	382	(0.7)
Heritage Assets	971	228	441	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	28	-	-	-	-	-	-	-
Total economic classification	243 417	234 915	236 344	241 598	244 190	244 190	259 207	262 481	274 293	6.1

Table 15 and Table 16 above shows the summary of departmental payments and estimates by economic classification for programme 2 – Cultural Affairs for the 2025 MTEF period.

Cultural Affairs has increased from R243.417 million in 2021/22 to a revised estimate of R244.190 million in 2024/25, due to the funding of film development to build artist in the sector towards self-sustainability. The allocation increases in 2025/26 by 6.1 per cent to R259.207 million in 2025/26, due to additional funding to the departmental entity ECPACC for its office rental costs and for the repatriation of human remains of freedom fighters from foreign countries to South Africa (Eastern Cape Province).

Compensation of employees increased from R130.714 million in 2021/22 to a revised estimate of R146.551 million in 2024/25. The increase is attributable to the improvement in conditions service

for employees. Compensation of employees will increase by 5.7 per cent to R154.852 million in 2025/26 due to the estimated salary increments in 2025/26.

Goods and services increased from R20.132 million in 2021/22 to a revised estimate of R21.259 million in 2024/25 financial year, due to the normalisation of events on arts and culture development in terms of festivals, workshops, craft fairs, social cohesion dialogues etc. Goods and services increase by 14.2 per cent in 2025/26 to R24.287 million due to the enhancing of the repatriation programme to increase the number of remains repatriated per year.

Expenditure on Transfers and subsidies decreased from R76.122 million in 2021/22 to a revised estimate of R72.242 million in 2024/25. The decrease is due to reduced funding for film as some of the funded films were once off and were completed. In 2025/26, Transfers increase by 2.1 per cent to R73.773 million due to the funding of heritage projects under Eastern Cape Provincial Heritage Resource Agency (ECPHRA). These include the statues for Steve Biko and Victoria Mxenge, Mthetheleli Ngumbela and King Phalo.

Payment for capital assets decreased from R16.449 million in 2021/22 financial year to a revised estimate of R4.138 million in 2024/25 due to the completion of refurbishment projects in Amathole, Fort Beaufort museums. Capital spending will increase by 52.1 per cent to R6.295 million in 2025/26 due to the planned refurbishment of Somerset East and Sterkstroom museums.

Service Delivery Measures

Table 17: Selected service delivery measures for the programme: P2: Cultural Affairs

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
% of coordination initiatives convened	100%	100%	100%	100%	
Number of policy frameworks developed	6	2	3	2	
Number of practitioners benefited from capacity building opportunities	877	811	850	811	
Number of community conversations/dialogues implemented to foster social interaction (sector indicator)	2	1	4	1	
Number of arts and culture institutions supported through transfers	4	4	4	4	
Number of provincial community arts development programmes supported (Sector indicator)	25	35	35	37	
Number of arts and culture facilities resourced	11	13	9	13	
Number of provincial flagship projects financially supported (sector indicator)	-	1	2	1	
Number of museum institutionalised partnerships serviced	2	2	20	2	
Number of museum institutions supported through transfers.	20	20	5	20	
Number of community members accessing cultural facilities	54 340	80 000	60 000	80 000	
Number of museums refurbished	4	4	53	4	
Number of national days commemorated	5	5	5	5	
Number of initiatives implemented to raise awareness on the national symbols (MTSF) (sector indicator)	4	4	4	4	
Number of functional provincial heritage institutions supported to standardise place names	1	1	1	1	
Number of heritage institutions supported through transfers	1	1	1	1	
Number of human remains exhumed, repatriated and reburied	8	8	6	4	
Number of advocacy programmes conducted (heritage significant days)	14	21	19	19	
Number of programmes implemented to give effect to the development of indigenous languages	2	2	3	3	
Number of programmes in support of the social cohesion strategy	4	3	3	3	
Number of programs implemented to support writers	4	6	7	8	
Number of community conversations/dialogues implemented to foster social interaction (Sector Indicator)	2	1	4	5	
Number of Language Planning programmes conducted (status, corpus, and acquisition planning)	3	1	3	4	

Table 17 above shows the service delivery measures for Programme 2 – Cultural Affairs. The department will continue to create job opportunities through heritage. Furthermore, the department will continue to support the heritage institutions through subsidies.

8.3 Programme 3: Library and Archives Services

Objectives: To assist local library authorities in rendering of public library services and providing of an Archive service in the province.

It consists of the following 3 sub-programmes:

- **Management:** To provide strategic managerial direction to Library Service. The sub programme provides for the coordination, management and functioning of the Library and Archives Services Branch. It drives policy development, monitoring and evaluation of the Libraries and Archives sub-programme.
- **Library Services:** To provide Library and Information Services in line with relevant applicable legislation and Constitutional mandates. The sub-programme promotes access to information, developing, and sustaining a reading culture. It drives the functionality of libraries in the province through provision of resources like books, library material, computers and other requirements. It drives the project of renovation of the existing libraries and the construction of new ones in districts where they never existed before.
- **Archives Services:** To support archive services in terms of the National Archives Act and any other relevant legislation. It seeks to regularise and promote good records keeping as well as preserve provincial heritage and social memory through archives. The sub-programme drives the digitisation of archival records from paper formats to electronic so that they can permanently exist for future generations.

Table 18: Summary of departmental payments and estimates sub-programme: P3 – Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Management	1 596	1 100	1 653	2 153	1 666	2 120	1 805	1 826	1 908	(14.9)
2. Library Services	218 824	229 785	223 632	265 229	281 960	284 584	273 067	291 587	304 752	(4.0)
3. Archives	17 785	20 526	21 396	24 915	24 509	24 151	23 666	26 698	27 900	(2.0)
Total payments and estimates	238 205	251 411	246 681	292 297	308 135	310 855	298 538	320 111	334 560	(4.0)

Table 19: Summary of departmental payments and estimates by economic classification: P3-Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	121 857	136 350	152 274	167 259	164 846	167 533	179 793	198 969	207 966	7.3
Compensation of employees	95 204	97 883	121 325	124 916	124 383	127 052	147 190	145 425	151 969	15.9
Goods and services	26 653	38 467	30 949	42 343	40 463	40 481	32 603	53 544	55 997	(19.5)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	80 597	76 553	76 498	100 911	100 911	100 626	101 399	101 105	105 655	0.8
Provinces and municipalities	73 908	73 908	73 908	97 731	97 731	97 731	98 605	98 605	103 042	0.9
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 000	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 613	0.0
Households	4 689	145	90	680	680	395	294	-	-	(25.6)
Payments for capital assets	35 751	38 508	17 878	24 127	42 378	42 696	17 346	20 037	20 939	(59.4)
Buildings and other fixed structures	30 642	34 744	14 009	20 500	37 351	37 351	15 077	15 569	16 270	(59.6)
Machinery and equipment	5 109	3 764	3 869	3 627	5 027	5 345	2 269	4 468	4 669	(57.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	31	-	-	-	-	-	-	-
Total economic classification	238 205	251 411	246 681	292 297	308 135	310 855	298 538	320 111	334 560	(4.0)

Tables 18 and 19 above shows the summary of departmental payments and estimates by economic classification for Programme: P3 – Library and Archives Services for the 2024 MTEF period.

The total budget for the programme increased from R238.205 million in 2021/22 to a revised estimate of R310.855 million in 2024/25 financial year. The increase was mainly due to the increased funding for the library subsidies, which are paid to municipalities for maintenance and operational costs of libraries. These were increased since the department is aiming at covering the full costs of

operating libraries in the province as they are its constitutional mandate. The budget for this programme decreases by 4 per cent in 2025/26 financial year to R298.538 million and continue to grow over the MTEF. The decrease is due to reduced spending on capital projects as there will be no new projects but will be completing the existing ones that are in progress, Ntabankulu and Mango libraries.

Compensation of employees increased from R95.204 million in 2021/22 to a revised estimate of R127.052 million in 2024/25, due to the adjustment to staff conditions of service. Expenditure increases by 15.9 per cent to R147.190 million in 2025/26, due to the improvements in conditions of service for staff, additional staffing for new libraries and various other provincial libraries.

Goods and services increased from R26.653 million in 2021/22 to a revised estimate of R40.481 million in 2024/25 financial year, mainly due to the supply of books to the new libraries of the province. Expenditure decreases in 2025/26 by 19.5 per cent to R32.603 million, due to reprioritisation of funds towards the staffing of libraries.

Transfers and subsidies increased from R80.597 million in 2021/22 financial year to a revised estimate of R100.626 million in 2024/25 financial year due to increased library subsidies. These transfers will increase by 0.8 per cent to R101.399 million in 2025/26 to accommodate price fluctuations.

Payments for capital assets increased from R35.751 million in 2021/22 to a revised estimate of R42.696 million in 2024/25 financial year, due to the construction of Ntabankulu Library. In 2025/26 financial year, the budget for capital assets decreases by 59.4 per cent to R17.346 million due to the completion of some library construction projects.

Service Delivery Measures

Table 20: Selected service delivery measures for the programme: P3: Library and Archives Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
% of coordination initiatives convened	100%	100%	100%	100%	
Number of policy frameworks developed	3	2	2	2	
Number of library structures supported	1	1	1	1	
Number of institutions receiving transfers	35	35	35	35	
Number of libraries established (Sector Indicator)	2	3	2	1	
Number of libraries rehabilitated, renovated & refurbished, in phases	2	3	1	1	
Number of libraries supported by Province	–	1	1	1	
Number of libraries supported with digital systems in phases (urban & rural)	–	2	2	2	
Number of public libraries provided with library material	193	188	188	188	
Number of practitioners benefited from capacity building (accredited/Non accredited)	228	158	160	165	
Number of libraries with SLIMS software installed	28	10	-	-	
Number of community members accessing library services	1 037 500	1 226 500	1 226 900	1 279 900	
Number of community outreach programmes implemented	10	7	6	5	
Number of governmental bodies receiving records management support	30	30	35	40	
Number of archives structures supported	1	1	1	1	
Number of records management compliance programmes conducted.	–	30	30	30	
Number of disposal authorities issued	20	25	20	20	
Number of archival records digitised in phases	30	50	70	100	
Number of inventories compiled and updated	–	2	3	3	
Number of oral history projects undertaken	2	1	1	1	
Number of archives facilities refurbished (in phases)	1	1	1	1	
Number of practitioners benefited from capacity building (accredited/non accredited)	40	44	60	65	
Number of public awareness programmes conducted about archival services (sector indicator)	6	5	6	6	
Number of community members accessing archives services	800	600	700	800	
Number of records received for transfer to archives	7	8	8	8	

8.4 Programme 4: Sport and Recreation

Objectives: To provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport

programmes. Stimulate and present capacity building programmes. Control, promote, and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate the development of facilities with a view to improving the life of the disadvantaged. Promote and develop sport tourism through major events.

It consists of the following 4 sub-programmes:

- **Management:** To provide sport management function with the Directorate. The sub programme provides for the coordination, management and functioning of the Sport and Recreation Branch. It drives policy development to the directorate, builds relations with the stakeholders in the public sporting fraternity. It develops funding norms for the federations that get transfers from the department.
- **Sport:** To provide assistance to provincial sport associations and other relevant bodies to stimulate the Development of sport. It is to support sport programmes by sport federations, the academy institution, and the Provincial Sport Confederation to advance excellence in sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and support capacity building programmes. Control, promote, and develop the Provincial Sport Academy. Develop and contribute towards Sport Marketing Strategies. Facilitate development of facilities with a view to improving the sporting lives of the disadvantaged. Promote and develop Sport Tourism through major events. Organises awards to honour sports achievers of the province and drives sports ambassador programmes that utilises the public image value of the former sports stars to motivate the youth of today towards participation and excellence.
- **Recreation:** To provide financial assistance to sport federations for development programmes and special incentives to those sport people from the province. Manage and present specific development programmes. Provide assistance to recreation bodies for specific development purposes. Use Sport and recreation to address the HIV/AIDS pandemic, introduce activities to promote and encourage an active and healthy lifestyle.
- **School Sport:** This sub programme supports recreation and mass participation programmes that are about the promotion of healthy and active lifestyles. It seeks to support school sport programmes at various levels and delivery of provincial school sport teams to national school sport championships. Develop policies and conduct research regarding school sport. Monitor and evaluate all programmes pertaining to school Sport and promote adequate facilities. Ensure that all learners have access to sport activities and benefits associated with school sports accrue to all learners.

Table 21: Summary of departmental payments and estimates sub-programme: P4 – Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Management	3 488	2 488	1 891	2 758	1 441	2 334	2 441	2 530	2 644	4.6
2. Sport	61 782	60 046	68 594	62 969	64 132	62 041	66 180	68 081	71 145	6.7
3. Recreation	93 313	85 299	82 570	98 282	92 838	92 838	91 908	99 176	103 801	(1.0)
4. School Sport	2 868	9 740	12 412	10 238	10 038	10 133	10 266	10 989	11 484	1.3
Total payments and estimates	161 451	157 573	165 467	174 247	168 449	167 346	170 795	180 776	189 074	2.1

Table 22: Summary of departmental payments and estimates by economic classification: P4 – Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	134 307	137 283	143 028	154 805	147 703	146 438	150 524	159 143	166 450	2.8
Compensation of employees	66 771	66 644	71 652	80 558	71 806	70 608	78 233	82 461	86 171	10.8
Goods and services	67 536	70 639	71 376	74 247	75 897	75 830	72 291	76 682	80 279	(4.7)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	24 835	17 794	21 722	19 227	19 740	19 902	19 816	19 395	20 286	(0.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	1 200	1 700	1 500	1 500	1 500	1 500	1 500	1 568	0.0
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	23 500	16 098	17 867	17 029	17 029	17 029	17 616	17 895	18 718	3.4
Households	1 335	496	2 155	698	1 211	1 373	700	–	–	(49.0)
Payments for capital assets	2 309	2 496	715	215	1 006	1 006	455	2 238	2 338	(54.8)
Buildings and other fixed structures	227	1 966	–	–	–	–	–	–	–	–
Machinery and equipment	2 082	530	715	215	1 006	1 006	455	2 238	2 338	(54.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	2	–	–	–	–	–	–	–
Total economic classification	161 451	157 573	165 467	174 247	168 449	167 346	170 795	180 776	189 074	2.1

Table 21 and 22 above shows the summary of departmental payments and estimates for programme: P4 – Sports and Recreation for the 2024 MTEF period.

The total expenditure for Sport and Recreation increased from R161.451 million in 2021/22 to a revised estimate of R167.346 million in 2024/25 due to increased investment in sports mass participation activities in the form of marathons, boxing, netball, rugby, and soccer tournaments. These include the women’s rugby development projects like the annual “Geneva Scholtz” Rugby Tournament in Middleburg. In 2025/26, the budget increases by 2.1 per cent to R170.795 million due to the increased transfers to sports federations to increase participation levels of communities, especially the youth as a strategy of removing them from self-destructive activities like drugs and alcohol abuse.

Compensation of employees increased from R66.771 million in 2021/22 to a revised estimate of R70.608 million in 2024/25 financial year, due to improvements in conditions of service for staff. In 2025/26, the budget increases by 10.8 per cent to R78.233 million due to employment of sports co-ordinators to work in the communities to spearhead active lifestyles and healthy living and the accommodation of the cost-of-living adjustments for members of staff.

Goods and services increased from an expenditure of R67.536 million in 2021/22 to a revised estimate of R75.830 million in 2024/25 financial year. The increase in expenditure was due to the normalisation of mass sport participation events in the form of boxing, netball, soccer, and athletics events including the training programmes of coaches, referees, and sports administrators. In 2025/26, the budget decreases by 4.7 per cent to R72.291 million due to the reduced allocation from National Treasury for the mass participation and sport development grant.

Transfers and subsidies decreased from R24.835 million in 2021/22 to a revised estimate of R19.902 million in 2024/25 financial year due to the discontinuation of the Covid relief grants to sports activists as a form of social relief during the pandemic. Transfers and subsidies decrease by 0.4 per cent to R19.816 million in 2025/26 due to reduced budget for leave gratuities as there are fewer people retiring.

Payment for capital assets decreased from R2.309 million in 2021/22 to a revised estimate of R1.006 million in 2024/25 due to the completion of a project of borehole construction in Butterworth. The borehole would be a water resource for the sports swimming pool in the town. In 2025/26 financial year, capital spending will decrease by 54.8 per cent to R455 thousand due to reduced sports equipment of a capital nature.

Service Delivery Measures

Table 23: Selected service delivery measures for the programme: P4: Sport and Recreation

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
% of coordination initiatives convened	100%	100%	100%	100%	
Number of sport and recreation policy frameworks developed	2	1	2	2	
Number of sport organisations receiving transfer payments monitored	4	3	3	4	
Number of clubs provided with equipment and/or attire to enable participation in sport and/or recreation (Sector Indicator)	120	99	99	99	
Number of local leagues supported	130	123	135	130	
Number of athlete development programmes supported by the sports academies (Sector Indicator)	5	4	5	4	
Number of sport development programmes implemented	26	33	35	35	
Number of sport promotion campaigns implemented	7	54	60	70	
Number of programmes implemented by ECSC	7	8	6	6	
Number of sport programmes supported for designated groups	—	7	4	5	
Number of people trained in club development	—	340	350	370	
Number of people trained to deliver academy programmes	350	360	370	380	
Number of major sports and recreation events supported	5	5	5	5	
Number of people trained in active recreation	80	320	330	340	
Number of hubs provided with equipment and/or attire to enable participation in sport and/or recreation (Sector Indicator)	133	80	80	80	
Number of sport and recreation programmes in communities supported	1	216	150	180	
Number of provincial indigenous games festivals implemented	9	1	1	2	
Number of learners supported to participate in national school sport championships	676	741	800	760	
Number school sport programmes at provincial level	240	4	4	5	
Number of school sport programmes supported at district and local level	—	144	120	125	
Number of people trained to deliver school sport programmes	181	410	120	125	
Number of schools provided with equipment and/or attire to enable participation in sport and recreation (sector indicator)	552	240	240	240	
Number of people employed to deliver school sport programmes	—	19	19	19	
Number of ambassador programmes supported	4	8	5	5	

Table 23 above shows the selected service delivery measures for Programme 4 – Sport and Recreation. The department will continue to create job opportunities through participation in sport and recreation. The key service delivery policy areas are skewed to the number of people actively participating in organised sport and active recreation events, learners supported to participate in school sport, volunteers capacitated in coaching, technical officiating, and administration.

9 OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 24: Personnel numbers and costs

Personnel numbers	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026	As at 31 March 2027	As at 31 March 2028
1. Administration	597	587	587	590	665	665	665
2. Cultural Affairs	297	296	303	290	340	340	340
3. Library and Archives Services	109	79	88	98	300	300	300
4. Sport and Recreation	109	136	40	145	144	144	144
Direct charges	—	—	—	—	—	—	—
Total provincial personnel numbers	1 112	1 098	1 018	1 123	1 449	1 449	1 449
Total provincial personnel cost (R thousand)	524 855	543 451	591 242	604 848	655 698	674 322	704 664
Unit cost (R thousand)	472	495	581	539	453	465	486

1. Full-time equivalent

Table 24 above shows that the number of personnel increased from 1112 officials in 2021/22 to an estimated 1123 officials at the end of March 2025. This is due to the hiring of contract employees under sport and recreation to work as sport co-ordinators for the roll-out of sport and recreation programmes in schools and in communities in general. This is in line with a department's strategic objective of improving the health profile of the province whilst at the same time redirecting the youth away from self-destructive behaviours like abuse of alcohol and drugs. In 2025/26 accommodation is provided for additional staffing for new libraries and in other provincial libraries.

9.1 Personnel numbers and costs

Table 25: Personnel numbers and costs

	Actual				Revised estimate				Medium-term expenditure estimate								Average annual growth over MTEF		
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2024/25 - 2027/28		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	486	211 482	510	241 431	450	251 190	513	–	513	262 128	770	285 422	770	292 044	770	305 189	14.5%	5.2%	43.3%
8 – 10	373	183 765	355	166 929	322	197 789	357	–	357	200 677	426	211 520	426	217 332	426	227 107	6.1%	4.2%	32.5%
11 – 12	78	77 785	78	79 987	71	82 926	76	2	78	83 735	78	94 926	78	98 712	78	103 154	–	7.2%	14.4%
13 – 16	35	48 106	35	51 212	35	55 271	35	–	35	54 059	35	59 331	35	61 582	35	64 353	–	6.0%	9.1%
Other	140	3 717	120	3 882	140	4 066	70	70	140	4 249	140	4 499	140	4 662	140	4 861	–	4.6%	0.7%
Total	1 112	524 855	1 098	543 451	1 018	591 242	1 051	72	1 123	604 848	1 449	655 698	1 449	674 322	1 449	704 664	8.9%	5.2%	100.0%
Programme																			
1. Administration	597	232 166	587	243 693	587	257 167	520	70	590	260 637	665	275 423	665	287 115	665	300 035	4.1%	4.8%	42.7%
2. Cultural Affairs	297	130 714	296	135 231	303	141 098	288	2	290	146 551	340	154 852	340	159 321	340	166 489	5.4%	4.3%	23.8%
3. Library and Archives Services	109	95 204	79	97 883	88	121 325	98	–	98	127 052	300	147 190	300	145 425	300	151 969	45.2%	6.2%	21.4%
4. Sport and Recreation	109	66 771	136	66 644	40	71 652	145	–	145	70 608	144	78 233	144	82 461	144	86 171	-0.2%	6.9%	12.1%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 112	524 855	1 098	543 451	1 018	591 242	1 051	72	1 123	604 848	1 449	655 698	1 449	674 322	1 449	704 664	8.9%	5.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	882	504 959	866	514 026	858	561 618	891	2	893	569 933	1 289	619 217	1 289	636 600	1 289	665 244	13.0%	5.3%	94.4%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	2	3 091	2	4 238	4	3 384	2	–	2	3 536	2	3 694	2	3 820	2	3 992	–	4.1%	0.6%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	18	8 783	18	15 976	18	16 787	18	–	18	22 208	18	23 203	18	23 992	18	25 072	–	4.1%	3.6%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	210	8 022	212	9 211	138	9 453	140	70	210	9 171	140	9 584	140	9 910	140	10 356	-12.6%	4.1%	1.5%
Total	1 112	524 855	1 098	543 451	1 018	591 242	1 051	72	1 123	604 848	1 449	655 698	1 449	674 322	1 449	704 664	8.9%	5.2%	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Table 25 above shows the projected increase in compensation of employees as contributed by the adjustment in conditions of service of staff as anticipated by agreements in the Public Service Co-ordinating Bargaining Council (PSCBC). However, due to fiscal consolidation, very minimal growth will take place around expenditure on compensation of employees as this will only be for replacements in critical vacancies and for the employment of librarians in the newly constructed and existing libraries.

The increase of posts is caused by new mandates such as the establishments of a new district i.e., Buffalo City Metropolitan, the separation of Corporate Service and Finance, based on Department of Public Service and Administration generic structures and National Treasury Generic Model (CFO Model), Language Act, Archives Act, the elevation of Communications, Risk and Security, ICT. Total restructuring of Museum structures, establishment of the Eastern Cape Provincial Geographical Names Committee (ECPGNC) and Eastern Cape Provincial Heritage Resources Agency (ECPHRA).

9.2 Training

Table 26: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Number of staff	1 112	1 098	1 018	1 123	1 123	1 123	1 449	1 449	1 449	29.0
Number of personnel trained	311	280	290	303	303	303	303	303	303	0.0
of which										
Male	150	130	140	146	146	146	146	146	146	0.0
Female	161	150	150	157	157	157	157	157	157	0.0
Number of training opportunities	100	107	97	101	101	101	101	101	101	0.0
of which										
Tertiary	18	25	25	26	26	26	26	26	26	0.0
Workshops	70	70	70	73	73	73	73	73	73	0.0
Seminars	12	12	2	2	2	2	2	2	2	0.0
Other	—	—	—	—	—	—	—	—	—	—
Number of bursaries offered	120	80	80	84	84	84	84	84	84	0.0
Number of interns appointed	70	70	70	73	73	73	73	73	73	0.0
Number of learnerships appointed	—	—	—	—	—	—	—	—	—	—
Number of days spent on training	400	120	130	136	136	136	136	136	136	0.0
Payments on training by programme										
1. Administration	2 200	2 385	2 500	2 612	2 612	2 612	2 729	2 855	2 983	4.5
2. Cultural Affairs	150	50	100	104	104	104	109	114	119	4.8
3. Library and Archives Services	250	300	400	418	418	418	437	457	478	4.5
4. Sport and Recreation	350	796	820	857	857	857	895	936	978	4.4
Total payments on training	2 950	3 531	3 820	3 991	3 991	3 991	4 170	4 362	4 558	4.5

Table 26 above shows the department's expenditure on training. Expenditure increases from R2.950 million in 2021/22 to a revised estimate of R3.991 million in 2024/25 financial year. The increase was due to the training of new employees in programmes that include induction in the public service. Expenditure on training will increase by 4.5 per cent in 2025/26 to R4.170 million due to the need to accommodate training of new library personnel who will be hired to operationalise the new libraries. These include induction and other forms of training. Other training interventions of the department are done and paid for by the Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority (CATHSSETA) and Public Administration Leadership and Management Academy (PALAMA). These are institutions which specialise on training for the public service.

9.3 Programme 1: Administration

The Department strives to create an environment of diversity in the workplace and take ownership of the obligations of the Employment Equity Act, 55 of 1998. The goal is to achieve an integrated diverse workforce where gender and disability equity are placed at the paramount of the transformation process. Job access programme for the recruitment, employment, and retention of people with disabilities within the Department. Continue with the gender equality and Women Empowerment programme and additionally to it, is the youth in general. General assistants that have been identified and put through a learnership programme have yielded good results, where 2 per cent of them have been appointed to better level of occupation.

9.4 Programme 2: Cultural Affairs

South Africa's arts and culture are as varied as one might expect from such a diverse nation. The blend of local cultures and diverse influences make for a melting pot of creativity that never disappoints. As custodians of South Africa's diverse cultural, artistic, and linguistic heritage, the Directorate of Arts and Culture aims to develop and preserve Eastern Cape culture to ensure social cohesion and nation-building. Eastern Cape's cultural and creative industry is a good revenue generator and still has great potential to produce more and contribute to job creation. The Cultural Industries Growth Strategy capitalises on the economic potential of the craft, music, film, publishing, and design industries. The Directorate of Arts and Culture provides support in the form of financing, management capacity, advocacy, and networking, and by developing public-private partnerships and other initiatives that use culture as a tool for urban regeneration. To accomplish the mandate of

the Directorate and of the Department, 24 officials have been trained on leadership and mentoring programmes.

9.5 Programme 3: Library and Archives Services

Library staff skills were developed through training programmes and for better, some have been sent to attend Library and Information Association of South Africa (LIASA) Conference and SITA Library Management System (SLIMS). To further good efficient accountable government practices which are the cornerstones of our democracy, records management audits were conducted, and records management staff from eight Districts in the Province were trained in current records management practices. Due to shortage of skills nationally, the Archive hosted a workshop on electronic records management to share knowledge with archivists within the province. Library and Archives hosted a yearly Library Week observation programme in the second week of the first quarter to provide opportunities for the various communities, schools, universities, and other stakeholder groupings to see the Library and Archives from “behind the scenes”; touring the strong rooms and essential back-room services such as the preservation of Library and Archival records.

9.6 Programme 4: Sport and Recreation

The Department aims to maximize access, develop, and excellence at all levels of participation in sport and recreation to improve social cohesion, nation-building, and the quality of life of all in the Eastern Cape. The Sport and Recreation’s goals include:

- Leading the process of sport transformation, asset development and equity in sport and recreation.
- Ensuring that school sport is offered in all schools in the districts and Eastern Cape in general; and
- Ensuring that institutional mechanisms are in place that provide equal access at all levels of participation in sport and recreation.

In achieving these goals, the directorate has skilled all its stakeholders and federations by conducting workshops, coaching, and mentoring. Last financial year has been an eye-opener, where several youths across the length and breadth of the province have been actively involved in Sport and Recreation programmes.

9.7 Structural changes

None.

**ANNEXURE TO THE
ESTIMATES OF PROVINCIAL
REVENUE AND EXPENDITURE**

Department: Sport, Recreation, Arts and Culture

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	1 004	1 043	1 323	849	849	1 262	889	930	972	(29.6)
Sale of goods and services produced by department (excluding capital assets)	1 004	1 043	1 323	849	849	1 262	889	930	972	(29.6)
Sales by market establishments	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	1 004	1 043	1 323	849	849	1 262	889	930	972	(29.6)
<i>Of which</i>										
<i>Serv:Rend:Com Insurance&Garnishees</i>	383	383	550	419	419	732	438	458	479	(40.2)
<i>Serv:Rend:Photocopiers and Faxes</i>	465	474	419	409	409	509	429	449	469	(15.7)
<i>Sale of Tender documents</i>	18	20	20	21	21	21	22	23	24	4.8
<i>Sale of scrap,wastre and other goods</i>	138	166	334	–	–	–	–	–	–	
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	–	–	–	–	–	–	–	–	–	
Transfers received from:	–	–	–	–	–	–	–	–	–	
Other governmental units	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments	–	–	–	–	–	–	–	–	–	
International organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	2	1	–	–	–	–	–	–	–	
Interest	2	1	–	–	–	–	–	–	–	
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	–	305	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	–	305	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	2 442	1 244	1 423	701	701	288	732	764	798	154.2
Total departmental receipts	3 448	2 593	2 746	1 550	1 550	1 550	1 621	1 694	1 770	4.6

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	685 735	722 658	776 547	807 643	804 004	803 797	842 488	886 030	926 320	4.8
Compensation of employees	524 855	543 451	591 242	607 278	603 727	604 848	655 698	674 322	704 664	8.4
Salaries and wages	445 966	461 853	499 546	535 922	531 104	518 582	551 891	577 966	603 973	6.4
Social contributions	78 899	81 598	91 696	71 356	72 623	86 266	103 807	96 356	100 691	20.3
Goods and services	160 880	179 207	185 305	200 365	200 277	198 949	186 790	211 708	221 656	(6.1)
Administrative fees	21	31	130	106	372	372	874	184	192	134.9
Advertising	8 116	10 739	12 846	10 692	12 972	12 863	8 884	10 668	11 150	(30.9)
Minor assets	694	297	440	980	1 032	1 032	719	978	1 022	(30.3)
Audit costs: External	5 882	4 765	4 559	5 000	4 850	4 850	5 000	5 170	5 404	3.1
Bursaries: Employees	457	601	926	970	975	985	1 000	910	951	1.5
Catering: Departmental activities	339	474	578	541	905	905	862	766	801	(4.8)
Communication (G&S)	3 472	3 189	4 424	6 029	6 012	6 012	3 732	5 200	5 434	(37.9)
Computer services	13 365	9 283	11 759	13 566	15 345	14 774	14 095	13 107	13 693	(4.6)
Consultants: Business and advisory services	1 368	2 417	2 405	2 803	2 610	2 610	1 134	2 116	2 211	(56.6)
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	3 449	385	-	343	613	343	260	355	371	(24.2)
Science and technological services	-	-	451	-	-	-	-	-	-	-
Contractors	16 741	21 430	27 832	26 460	25 257	23 763	31 896	32 540	34 282	34.2
Agency and support/outsourced services	7 179	9 477	11 348	12 445	12 101	11 607	12 057	10 771	11 256	3.9
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 134	5 904	5 297	7 185	6 235	6 235	6 215	7 180	7 502	(0.3)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	183	53	160	90	90	90	17	93	97	(81.1)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	15 173	15 151	11 864	15 675	12 165	14 061	13 365	14 911	15 581	(4.9)
Inventory: Medical supplies	49	61	39	215	140	140	259	150	157	85.0
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	8 412	20 255	8 196	14 989	13 520	10 961	10 684	33 101	34 573	(2.5)
Consumable supplies	1 164	581	811	1 033	1 110	1 103	1 210	1 072	1 123	9.7
Consumables: Stationery, printing and office supplies	2 600	1 889	1 894	3 125	3 461	3 432	3 464	2 771	2 896	0.9
Operating leases	4 595	3 763	7 566	16 485	9 204	12 323	6 756	9 525	9 952	(45.2)
Rental and hiring	-	-	13 096	-	34	34	140	-	-	311.8
Property payments	11 357	11 163	10 873	11 118	10 934	10 930	11 417	11 836	12 368	4.5
Transport provided: Departmental activity	6 710	8 876	38 172	11 472	14 248	13 306	13 740	10 832	11 318	3.3
Travel and subsistence	36 083	36 476	2 580	30 727	37 366	37 106	28 156	29 381	30 867	(24.1)
Training and development	4 800	3 546	1 460	3 046	4 551	4 484	5 613	2 913	3 044	25.2
Operating payments	1 492	1 508	5 599	1 450	1 224	1 216	1 432	1 742	1 820	17.8
Venues and facilities	3 045	6 893	-	3 820	2 951	3 412	3 809	3 436	3 591	11.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	185 433	158 257	166 554	192 700	195 489	195 489	197 188	195 660	204 488	0.9
Provinces and municipalities	73 908	75 308	73 908	97 731	97 731	97 731	98 605	98 605	103 042	0.9
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	73 908	75 308	73 908	97 731	97 731	97 731	98 605	98 605	103 042	0.9
Municipal bank accounts	73 908	75 308	73 908	97 731	97 731	97 731	98 605	98 605	103 042	0.9
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	41 515	26 124	31 222	32 645	34 210	34 210	36 489	35 689	37 296	6.7
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	41 515	26 124	31 222	32 645	34 210	34 210	36 489	35 689	37 296	6.7
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	59 998	52 260	55 331	58 313	58 313	58 313	59 900	60 179	62 909	2.7
Households	10 012	4 565	6 093	4 011	5 235	5 235	2 194	1 187	1 241	(58.1)
Social benefits	10 012	4 565	6 093	4 011	5 235	5 235	2 194	1 187	1 241	(58.1)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	69 108	80 673	40 766	43 020	61 162	61 369	40 092	38 862	40 612	(34.7)
Buildings and other fixed structures	45 711	52 964	17 556	26 500	41 071	41 071	20 957	21 449	22 415	(49.0)
Buildings	45 711	52 964	17 556	26 500	41 071	41 071	20 957	21 449	22 415	(49.0)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	21 570	27 481	22 769	16 520	20 091	20 298	19 135	17 413	18 197	(5.7)
Transport equipment	6 272	5 601	5 434	3 768	5 559	6 457	5 484	6 024	6 295	(15.1)
Other machinery and equipment	15 298	21 880	17 335	12 752	14 532	13 841	13 651	11 389	11 902	(1.4)
Heritage Assets	971	228	441	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	856	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	121	-	-	-	-	-	-	-
Total economic classification	940 276	961 588	983 988	1 043 363	1 060 655	1 060 655	1 079 768	1 120 552	1 171 420	1.8

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

Table B.2A: Details of payments and estimates by economic classification: P1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	278 725	292 317	313 155	320 361	323 645	322 016	333 032	344 485	360 221	3.4
Compensation of employees	232 166	243 693	257 167	258 812	262 254	260 637	275 423	287 115	300 035	5.7
Salaries and wages	196 989	206 349	216 662	222 213	224 059	222 442	231 305	243 648	254 612	4.0
Social contributions	35 177	37 344	40 605	36 599	38 195	38 195	44 118	43 467	45 423	15.5
Goods and services	46 559	48 624	55 988	61 549	61 391	61 379	57 609	57 370	60 186	(6.1)
Administrative fees	7	1	58	–	5	5	10	–	–	100.0
Advertising	717	2 115	2 726	1 671	1 624	1 624	1 681	1 168	1 221	3.5
Minor assets	638	307	387	255	309	309	584	196	205	89.0
Audit costs: External	5 882	4 765	4 559	5 000	4 850	4 850	5 000	5 170	5 404	3.1
Bursaries: Employees	452	562	806	800	800	800	800	827	864	0.0
Catering: Departmental activities	231	361	485	391	490	490	558	430	450	13.9
Communication (G&S)	470	3 189	4 424	6 019	6 002	6 002	3 722	5 190	5 424	(38.0)
Computer services	1 825	907	4 353	6 566	8 775	8 775	7 415	5 254	5 488	(15.5)
Consultants: Business and advisory services	1 069	1 382	649	836	643	643	767	864	903	19.3
Infrastructure and planning services	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Legal services (G&S)	3 449	385	–	343	343	343	260	355	371	(24.2)
Science and technological services	–	–	451	–	–	–	–	–	–	–
Contractors	1 760	1 425	1 137	1 057	1 034	1 034	1 158	1 109	1 394	12.0
Agency and support/outourced services	4 145	4 234	6 693	5 405	5 775	5 775	4 880	2 575	2 691	(15.5)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	2 729	4 522	3 818	5 535	4 535	4 535	3 915	5 680	5 934	(13.7)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	55	–	–	–	–	–	10	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	40	–	–	38	70	70	23	31	32	(67.1)
Inventory: Medical supplies	–	12	–	15	20	20	20	16	17	0.0
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medgas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	104	–	–	–	–	–	–	–	–	–
Consumable supplies	768	428	670	704	687	687	728	653	683	6.0
Consumables: Stationery, printing and office supplies	1 067	1 040	870	1 429	1 155	1 155	1 516	1 103	1 153	31.3
Operating leases	1 461	391	2 216	5 525	3 649	3 649	3 556	5 692	5 948	(2.5)
Rental and hiring	–	–	9 632	–	34	34	120	–	–	252.9
Property payments	9 479	9 616	27	9 290	9 279	9 279	10 254	10 176	10 634	10.5
Transport provided: Departmental activity	16	43	8 528	69	39	39	54	71	74	38.5
Travel and subsistence	6 481	9 104	1 680	6 963	7 760	7 760	7 077	7 229	7 554	(8.8)
Training and development	2 398	2 440	854	1 967	2 102	2 102	2 180	2 003	2 093	3.7
Operating payments	765	563	965	774	584	570	466	939	981	(18.2)
Venues and facilities	551	832	–	897	827	829	855	639	668	3.1
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3 879	4 289	3 766	2 350	2 596	2 719	2 200	2 357	2 464	(19.1)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 395	1 349	1 407	1 500	1 335	1 335	1 500	1 500	1 568	12.4
Social security funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	1 395	1 349	1 407	1 500	1 335	1 335	1 500	1 500	1 568	12.4
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	2 484	2 940	2 359	850	1 261	1 384	700	857	896	(49.4)
Social benefits	2 484	2 940	2 359	850	1 261	1 384	700	857	896	(49.4)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	14 599	21 083	18 515	12 510	13 640	13 529	15 996	10 342	10 808	18.2
Buildings and other fixed structures	–	221	473	–	–	–	–	–	–	–
Buildings	–	221	473	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	13 743	20 862	18 042	12 510	13 640	13 529	15 996	10 342	10 808	18.2
Transport equipment	2 927	3 388	3 744	2 589	3 589	3 589	3 567	2 664	2 784	(0.6)
Other machinery and equipment	10 816	17 474	14 298	9 921	10 051	9 940	12 429	7 678	8 024	25.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	856	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	60	–	–	–	–	–	–	–
Total economic classification	297 203	317 689	335 496	335 221	339 881	338 264	351 228	357 184	373 493	3.8

Table B.2B: Details of payments and estimates by economic classification: P2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate 2027/28	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	150 846	156 708	168 090	165 218	167 810	167 810	179 139	183 433	191 683	6.8
Compensation of employees	130 714	135 231	141 098	142 992	145 284	146 551	154 852	159 321	166 489	5.7
Salaries and wages	110 820	114 262	118 540	134 520	136 498	127 077	130 076	136 458	142 598	2.4
Social contributions	19 894	20 969	22 558	8 472	8 786	19 474	24 776	22 863	23 891	27.2
Goods and services	20 132	21 477	26 992	22 226	22 526	21 259	24 287	24 112	25 194	14.2
Administrative fees	—	—	—	—	—	—	3	2	2	—
Advertising	347	32	1 761	887	917	808	546	453	473	(32.4)
Minor assets	53	-10	—	35	28	28	100	31	32	257.1
Audit costs: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	5	2	3	—	—	4	—	—	—	(100.0)
Catering: Departmental activities	33	59	—	—	—	—	84	—	—	—
Communication (G&S)	3 000	—	—	—	—	—	—	—	—	—
Computer services	3 500	—	—	—	—	—	—	—	—	—
Consultants: Business and advisory services	299	—	100	—	—	—	—	—	—	—
Infrastructure and planning services	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Legal services (G&S)	—	—	—	—	270	—	—	—	—	—
Science and technological services	—	—	—	—	—	—	—	—	—	—
Contractors	4 966	9 269	13 133	13 145	12 759	11 265	14 122	14 951	15 622	25.4
Agency and support/outourced services	282	1 053	525	606	877	383	788	1 190	1 244	105.7
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	200	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	128	43	95	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	10	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	393	2 135	50	50	50	50	50	52	54	0.0
Consumable supplies	97	33	34	110	165	158	53	113	120	(66.5)
Consumables: Stationery, printing and office supplies	237	248	180	275	275	225	262	244	255	16.4
Operating leases	—	—	39	20	15	15	20	20	20	33.3
Rental and hiring	—	—	2 648	—	—	—	—	—	—	—
Property payments	1 040	297	1 144	530	530	526	577	433	452	9.7
Transport provided: Departmental activity	411	1 161	6 738	2 064	2 347	1 405	1 381	1 477	1 543	(1.7)
Travel and subsistence	4 851	6 018	—	3 947	3 502	5 651	5 358	4 509	4 712	(5.2)
Training and development	—	—	111	—	—	—	5	—	—	—
Operating payments	413	725	421	329	338	338	184	340	355	(45.6)
Venues and facilities	77	412	—	228	453	403	554	297	310	37.5
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest (incl. interest on unitary payments (PPP))	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	76 122	59 621	64 568	70 212	72 242	72 242	73 773	72 803	76 083	2.1
Provinces and municipalities	—	1 400	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	1 400	—	—	—	—	—	—	—	—
Municipal bank accounts	—	1 400	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	40 120	23 575	28 115	29 645	31 375	31 375	33 489	32 689	34 160	6.7
Social security funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	40 120	23 575	28 115	29 645	31 375	31 375	33 489	32 689	34 160	6.7
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	34 498	33 662	34 964	38 784	38 784	38 784	39 784	39 784	41 578	2.6
Households	1 504	984	1 489	1 783	2 083	2 083	500	330	345	(76.0)
Social benefits	1 504	984	1 489	1 783	2 083	2 083	500	330	345	(76.0)
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	16 449	18 586	3 658	6 168	4 138	4 138	6 295	6 245	6 527	52.1
Buildings and other fixed structures	14 842	16 033	3 074	6 000	3 720	3 720	5 880	5 880	6 145	58.1
Buildings	14 842	16 033	3 074	6 000	3 720	3 720	5 880	5 880	6 145	58.1
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	636	2 325	143	168	418	418	415	365	382	(0.7)
Transport equipment	636	295	108	—	—	200	50	—	—	(75.0)
Other machinery and equipment	—	2 030	35	168	418	218	365	365	382	67.4
Heritage Assets	971	228	441	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	28	—	—	—	—	—	—	—
Total economic classification	243 417	234 915	236 344	241 598	244 190	244 190	259 207	262 481	274 293	6.1

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

Table B.2B: Details of payments and estimates by economic classification: P3: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	121 857	136 350	152 274	167 259	164 846	167 533	179 793	198 969	207 966	7.3
Compensation of employees	95 204	97 883	121 325	124 916	124 383	127 052	147 190	145 425	151 969	15.9
Salaries and wages	80 976	83 324	102 101	109 893	110 003	109 537	124 547	128 941	134 743	13.7
Social contributions	14 228	14 559	19 224	15 023	14 380	17 515	22 643	16 484	17 226	29.3
Goods and services	26 653	38 467	30 949	42 343	40 463	40 481	32 603	53 544	55 997	(19.5)
Administrative fees	14	30	72	96	78	78	99	111	116	26.9
Advertising	422	467	437	145	630	630	220	675	706	(65.1)
Minor assets	3	–	53	690	690	690	35	713	745	(94.9)
Audit costs: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	37	114	170	170	170	200	83	87	17.6
Catering: Departmental activities	73	43	82	–	130	130	60	177	185	(53.8)
Communication (G&S)	2	–	–	–	–	–	–	–	–	–
Computer services	8 040	8 376	7 406	7 000	6 570	5 999	6 680	7 853	8 205	11.4
Consultants: Business and advisory services	–	1 035	1 656	1 967	1 967	1 967	367	1 252	1 308	(81.3)
Infrastructure and planning services	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–	–
Contractors	2 029	2 073	2 374	1 767	1 979	1 979	1 936	1 863	1 990	(2.2)
Agency and support/outsourced services	95	543	154	2 202	1 108	1 108	2 967	2 267	2 369	131.7
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	701	928	1 111	1 200	1 200	1 200	1 200	1 241	1 297	0.0
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	10	65	90	90	90	7	93	97	(92.2)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	100	–	–	–	200	200	–	–	–	(100.0)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medgas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	7 320	17 291	6 936	10 100	12 850	9 787	9 761	28 014	29 275	(0.3)
Consumable supplies	266	73	28	63	159	159	262	65	68	64.8
Consumables: Stationery, printing and office supplies	1 100	311	570	880	1 763	1 763	1 148	909	950	(34.9)
Operating leases	3 111	3 362	5 270	10 910	5 510	8 629	3 000	3 102	3 242	(65.2)
Rental and hiring	–	–	816	–	–	–	–	–	–	–
Property payments	838	1 250	133	1 298	1 125	1 125	586	1 227	1 282	(47.9)
Transport provided: Departmental activity	76	108	2 501	125	121	121	529	98	102	337.2
Travel and subsistence	1 550	1 729	191	2 767	3 635	3 653	2 389	2 930	3 062	(34.6)
Training and development	739	324	399	380	300	300	350	393	411	16.7
Operating payments	139	140	581	127	142	148	772	132	138	421.6
Venues and facilities	35	337	–	366	46	555	435	346	362	(21.6)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	80 597	76 553	76 498	100 911	100 911	100 626	101 399	101 105	105 655	0.8
Provinces and municipalities	73 908	73 908	73 908	97 731	97 731	97 731	98 605	98 605	103 042	0.9
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	73 908	73 908	73 908	97 731	97 731	97 731	98 605	98 605	103 042	0.9
Municipal bank accounts	73 908	73 908	73 908	97 731	97 731	97 731	98 605	98 605	103 042	0.9
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 000	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 613	0.0
Households	4 689	145	90	680	680	395	294	–	–	(25.6)
Social benefits	4 689	145	90	680	680	395	294	–	–	(25.6)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	35 751	38 508	17 878	24 127	42 378	42 696	17 346	20 037	20 939	(59.4)
Buildings and other fixed structures	30 642	34 744	14 009	20 500	37 351	37 351	15 077	15 569	16 270	(59.6)
Buildings	30 642	34 744	14 009	20 500	37 351	37 351	15 077	15 569	16 270	(59.6)
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 109	3 764	3 869	3 627	5 027	5 345	2 269	4 468	4 669	(57.5)
Transport equipment	1 102	1 388	877	964	964	1 662	1 467	1 222	1 277	(11.7)
Other machinery and equipment	4 007	2 376	2 992	2 663	4 063	3 683	802	3 246	3 392	(78.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	31	–	–	–	–	–	–	–
Total economic classification	238 205	251 411	246 681	292 297	308 135	310 855	298 538	320 111	334 560	(4.0)

Table B.2D: Details of payments and estimates by economic classification: P4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	134 307	137 283	143 028	154 805	147 703	146 438	150 524	159 143	166 450	2.8
Compensation of employees	66 771	66 644	71 652	80 558	71 806	70 608	78 233	82 461	86 171	10.8
Salaries and wages	57 171	57 918	62 343	69 296	60 544	59 526	65 963	68 919	72 020	10.8
Social contributions	9 600	8 726	9 309	11 262	11 262	11 082	12 270	13 542	14 151	10.7
Goods and services	67 536	70 639	71 376	74 247	75 897	75 830	72 291	76 682	80 279	(4.7)
Administrative fees	-	-	-	10	289	289	762	71	74	163.7
Advertising	6 630	8 125	7 922	7 989	9 801	9 801	6 437	8 372	8 750	(34.3)
Minor assets	-	-	-	-	5	5	-	38	40	(100.0)
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	3	-	5	11	-	-	-	(100.0)
Catering: Departmental activities	2	11	11	150	285	285	160	159	166	(43.9)
Communication (G&S)	-	-	-	10	10	10	10	10	10	0.0
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	7 986	8 663	11 188	10 491	9 485	9 485	14 680	14 617	15 276	54.8
Agency and support/outsourced services	2 657	3 647	3 976	4 232	4 341	4 341	3 822	4 739	4 952	(12.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	704	454	368	450	500	500	900	259	271	80.0
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	15 033	15 151	11 854	15 637	11 895	13 791	13 342	14 880	15 549	(3.3)
Inventory: Medical supplies	49	49	39	200	120	120	239	134	140	99.2
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	595	829	1 210	4 839	620	1 124	873	5 035	5 244	(22.3)
Consumable supplies	33	47	79	156	99	99	167	241	252	68.7
Consumables: Stationery, printing and office supplies	196	290	274	541	268	289	538	515	538	86.2
Operating leases	23	10	41	30	30	30	180	711	742	500.0
Rental and hiring	-	-	-	-	-	-	20	-	-	-
Property payments	-	-	9 569	-	-	-	-	-	-	-
Transport provided: Departmental activity	6 207	7 564	20 405	9 214	11 741	11 741	11 776	9 186	9 599	0.3
Travel and subsistence	23 201	19 625	709	17 050	22 469	20 042	13 332	14 713	15 539	(33.5)
Training and development	1 663	782	96	699	2 149	2 082	3 078	517	540	47.8
Operating payments	175	80	3 632	220	160	160	10	331	346	(93.8)
Venues and facilities	2 382	5 312	-	2 329	1 625	1 625	1 965	2 154	2 251	20.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Inc. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	24 835	17 794	21 722	19 227	19 740	19 902	19 816	19 395	20 286	(0.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 200	1 700	1 500	1 500	1 500	1 500	1 500	1 568	0.0
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	1 200	1 700	1 500	1 500	1 500	1 500	1 500	1 568	0.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 500	16 098	17 867	17 029	17 029	17 029	17 616	17 895	18 718	3.4
Households	1 335	496	2 155	698	1 211	1 373	700	-	-	(49.0)
Social benefits	1 335	496	2 155	698	1 211	1 373	700	-	-	(49.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 309	2 496	715	215	1 006	1 006	455	2 238	2 338	(54.8)
Buildings and other fixed structures	227	1 966	-	-	-	-	-	-	-	-
Buildings	227	1 966	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 082	530	715	215	1 006	1 006	455	2 238	2 338	(54.8)
Transport equipment	1 607	530	705	215	1 006	1 006	400	2 138	2 234	(60.2)
Other machinery and equipment	475	-	10	-	-	-	55	100	104	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	2	-	-	-	-	-	-	-
Total economic classification	161 451	157 573	165 467	174 247	168 449	167 346	170 795	180 776	189 074	2.1

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

Table B2: Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	138 522	160 498	169 706	187 454	187 104	186 962	195 653	206 209	215 890	4.6
Compensation of employees	63 573	70 066	92 726	96 633	94 633	94 367	115 191	123 032	128 783	22.1
Salaries and wages	60 358	61 728	83 089	86 315	84 315	84 049	97 659	113 919	119 260	16.2
Social contributions	3 215	8 338	9 637	10 318	10 318	10 318	17 532	9 113	9 523	69.9
Goods and services	74 949	90 432	76 980	90 821	92 471	92 595	80 462	83 177	87 107	(13.1)
Administrative fees	-	-	24	60	239	239	772	112	117	223.0
Advertising	6 614	7 120	7 166	6 712	8 784	8 770	5 648	6 027	6 299	(35.6)
Minor assets	-	-	-	500	500	500	-	555	580	(100.0)
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	100	170	170	170	200	83	87	17.6
Catering: Departmental activities	-	-	123	70	210	210	80	72	75	(61.9)
Communication (G&S)	-	-	10	10	10	10	10	10	10	0.0
Computer services	6 340	6 500	6 381	5 500	6 070	3 965	5 180	5 687	5 943	30.6
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	5 610	4 114	3 707	3 341	5 361	5 349	4 134	5 017	5 286	(22.7)
Agency and support/outourced services	4 313	5 223	7 337	6 509	6 690	6 681	5 969	3 925	4 102	(10.7)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	868	1 454	1 307	1 450	1 500	1 500	1 800	2 026	2 118	20.0
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	14 651	14 522	9 381	13 929	11 109	11 109	12 484	12 728	13 299	12.4
Inventory: Medical supplies	49	-	39	90	80	80	199	103	108	148.8
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	6 982	18 120	11 241	13 369	13 378	11 210	10 434	13 257	13 852	(6.9)
Consumable supplies	240	118	94	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	1 155	1 180	922	959	1 731	1 731	1 393	879	919	(19.5)
Operating leases	2 821	3 010	4 773	10 940	5 540	9 972	3 030	3 102	3 242	(69.6)
Rental and hiring	416	-	445	-	-	-	20	155	162	-
Property payments	5 423	6 900	7 521	550	750	750	488	298	311	(34.9)
Transport provided: Departmental activity	14 864	16 989	12 915	7 845	10 058	10 058	10 891	13 316	13 896	8.3
Travel and subsistence	2 322	1 342	1 090	15 487	16 095	16 095	11 582	10 684	11 329	(28.0)
Training and development	2	-	80	999	2 449	3 258	3 258	3 074	3 212	33.0
Operating payments	2 279	3 840	2 324	200	200	200	630	356	372	215.0
Venues and facilities	-	-	-	2 131	1 547	1 547	2 260	1 711	1 788	46.1
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	56 286	52 792	52 839	53 397	53 397	53 540	53 984	54 736	57 219	0.8
Provinces and municipalities	42 168	42 168	42 168	42 168	42 168	42 168	42 168	42 168	44 066	0.0
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	42 168	42 168	42 168	42 168	42 168	42 168	42 168	42 168	44 066	0.0
Municipal bank accounts	42 168	42 168	42 168	42 168	42 168	42 168	42 168	42 168	44 066	0.0
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	300	300	300	300	300	314	0.0
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	300	300	300	300	300	314	0.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 677	10 298	10 581	10 929	10 929	10 923	11 516	12 268	12 839	5.4
Households	4 441	326	90	-	-	149	-	-	-	(100.0)
Social benefits	4 441	326	90	-	-	149	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	36 315	35 120	14 712	20 964	38 606	38 605	15 261	16 259	16 991	(60.5)
Buildings and other fixed structures	30 642	33 806	13 096	20 000	36 851	36 851	14 097	14 887	15 557	(61.7)
Buildings	30 642	33 806	13 096	20 000	36 851	36 851	14 097	14 887	15 557	(61.7)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 673	1 314	1 616	964	1 755	1 754	1 164	1 372	1 434	(33.6)
Transport equipment	5 673	1 314	1 563	964	1 755	1 753	1 164	1 372	1 434	(33.6)
Other machinery and equipment	-	-	53	-	-	1	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	231 123	248 410	237 257	261 815	279 107	279 107	264 898	277 204	290 100	(5.1)

Table B.3B: Conditional grant payments and estimates by economic classification: Community Libraries Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	78 859	96 019	107 127	116 524	116 524	116 396	127 532	135 177	141 517	9.6
Compensation of employees	57 891	64 325	83 338	84 285	84 285	84 010	102 903	108 070	113 148	22.5
Salaries and wages	56 152	57 712	75 338	75 745	75 745	75 470	87 089	100 955	105 713	15.4
Social contributions	1 739	6 613	8 000	8 540	8 540	8 540	15 814	7 115	7 435	85.2
Goods and services	20 968	31 694	23 789	32 239	32 239	32 386	24 629	27 107	28 369	(24.0)
Administrative fees	-	-	14	50	50	50	50	52	54	0.0
Advertising	165	100	100	100	400	400	100	103	108	(75.0)
Minor assets	-	-	-	500	500	500	-	517	540	(100.0)
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	100	170	170	170	200	83	87	17.6
Catering: Departmental activities	-	-	51	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	6 340	6 500	6 381	5 500	6 070	3 965	5 180	5 687	5 943	30.6
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	1 003	1 000	1 195	500	500	488	600	517	583	23.0
Agency and support/outsourced services	56	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	701	1 000	1 055	1 200	1 200	1 200	1 200	1 326	1 386	0.0
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	25	-	-	-	200	200	-	-	-	(100.0)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	6 621	17 291	7 707	10 100	12 850	10 682	9 761	12 550	13 113	(8.6)
Consumable supplies	235	100	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	975	900	532	548	1 548	1 548	1 000	567	593	(35.4)
Operating leases	2 798	3 000	4 769	10 910	5 510	9 942	3 000	3 102	3 242	(69.8)
Rental and hiring	416	-	445	-	-	-	-	155	162	-
Property payments	76	-	-	550	750	750	488	298	311	(34.9)
Transport provided: Departmental activity	863	1 103	1 000	-	-	-	400	1 530	1 599	-
Travel and subsistence	659	500	150	1 480	2 180	2 180	1 330	310	324	(39.0)
Training and development	-	-	-	300	300	300	300	-	-	0.0
Operating payments	35	200	290	-	-	-	620	310	324	-
Venues and facilities	-	-	-	331	11	11	400	-	-	3536.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	48 242	44 765	44 758	44 668	44 668	44 797	44 668	44 668	46 679	(0.3)
Provinces and municipalities	42 168	42 168	42 168	42 168	42 168	42 168	42 168	42 168	44 066	0.0
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	42 168	42 168	42 168	42 168	42 168	42 168	42 168	42 168	44 066	0.0
Municipal bank accounts	42 168	42 168	42 168	42 168	42 168	42 168	42 168	42 168	44 066	0.0
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 000	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 613	0.0
Households	4 074	97	90	-	-	129	-	-	-	(100.0)
Social benefits	4 074	97	90	-	-	129	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	34 708	34 592	13 996	20 964	37 815	37 814	15 061	15 959	16 677	(60.2)
Buildings and other fixed structures	30 642	33 806	13 096	20 000	36 851	36 851	14 097	14 887	15 557	(61.7)
Buildings	30 642	33 806	13 096	20 000	36 851	36 851	14 097	14 887	15 557	(61.7)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 066	786	900	964	964	963	964	1 072	1 120	0.1
Transport equipment	4 066	786	900	964	964	962	964	1 072	1 120	0.2
Other machinery and equipment	-	-	-	-	-	1	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	161 809	175 376	165 881	182 156	199 007	199 007	187 261	195 804	204 873	(5.9)

Table B.3A: Conditional grant payments and estimates by economic classification: Mass Participation Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	57 607	62 324	58 987	67 895	67 545	67 531	65 621	71 032	74 373	(2.8)
Compensation of employees	5 682	5 727	9 361	12 348	10 348	10 348	12 288	14 962	15 635	18.7
Salaries and wages	4 206	4 002	7 724	10 570	8 570	8 570	10 570	12 964	13 547	23.3
Social contributions	1 476	1 725	1 637	1 778	1 778	1 778	1 718	1 998	2 088	(3.4)
Goods and services	51 925	56 597	49 626	55 547	57 197	57 183	53 333	56 070	58 738	(6.7)
Administrative fees	-	-	10	10	189	189	722	60	63	282.0
Advertising	6 449	7 020	7 066	6 612	8 384	8 370	5 548	5 924	6 191	(33.7)
Minor assets	-	-	-	-	-	-	-	38	40	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	72	70	210	210	80	72	75	(61.9)
Communication (G&S)	-	-	10	10	10	10	10	10	10	0.0
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	4 607	3 114	2 512	2 841	4 861	4 861	3 534	4 500	4 703	(27.3)
Agency and support/outourced services	2 548	3 400	3 927	3 594	3 775	3 775	3 589	3 925	4 102	(4.9)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	167	454	252	250	300	300	600	700	732	100.0
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	14 626	14 522	9 381	13 929	10 909	10 909	12 484	12 728	13 299	14.4
Inventory: Medical supplies	49	-	39	90	80	80	199	103	108	148.8
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	361	829	3 534	3 269	528	528	673	707	739	27.5
Consumable supplies	5	18	94	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	180	270	380	411	183	183	393	312	326	114.8
Operating leases	23	10	4	30	30	30	30	-	-	0.0
Rental and hiring	-	-	-	-	-	-	20	-	-	-
Property payments	5 347	6 900	7 521	-	-	-	-	-	-	-
Transport provided: Departmental activity	13 654	15 678	11 870	7 795	10 008	10 008	10 491	11 786	12 297	4.8
Travel and subsistence	1 663	782	880	13 977	13 885	13 885	10 202	10 374	11 005	(26.5)
Training and development	2	-	80	699	2 149	2 149	2 928	3 074	3 212	36.2
Operating payments	2 244	3 600	1 994	160	160	160	10	46	48	(93.8)
Venues and facilities	-	-	-	1 800	1 536	1 536	1 820	1 711	1 788	18.5
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 044	8 027	8 081	8 729	8 729	8 743	9 316	10 068	10 540	6.6
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	300	300	300	300	300	314	0.0
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	300	300	300	300	300	314	0.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 677	7 798	8 081	8 429	8 429	8 423	9 016	9 768	10 226	7.0
Households	367	229	-	-	-	20	-	-	-	(100.0)
Social benefits	367	229	-	-	-	20	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 607	528	716	-	791	791	200	300	314	(74.7)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 607	528	716	-	791	791	200	300	314	(74.7)
Transport equipment	1 607	528	663	-	791	791	200	300	314	(74.7)
Other machinery and equipment	-	-	53	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	67 258	70 879	67 784	76 624	77 065	77 065	75 137	81 400	85 227	(2.5)

Table B.3C: Conditional grant payments and estimates by economic classification: EPWP Integrated Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	2 056	2 155	1 965	2 058	2 058	2 058	2 500	-	-	21.5
Compensation of employees	-	14	18	-	-	5	-	-	-	(100.0)
Salaries and wages	-	14	18	-	-	5	-	-	-	(100.0)
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	2 056	2 141	1 947	2 058	2 058	2 053	2 500	-	-	21.8
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	1 709	1 823	1 792	1 938	1 938	1 933	2 380	-	-	23.1
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	10	10	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	347	208	45	50	50	50	-	-	-	(100.0)
Travel and subsistence	-	60	60	30	30	30	50	-	-	66.7
Training and development	-	-	-	-	-	-	30	-	-	-
Operating payments	-	40	40	40	40	40	-	-	-	(100.0)
Venues and facilities	-	-	-	-	-	-	40	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 056	2 155	1 965	2 058	2 058	2 058	2 500	-	-	21.5

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

Table B.3D: Conditional grant payments and estimates by economic classification: EPWP Social Sector Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28	
Current payments	-	-	1 627	977	977	977	-	-	-	(100.0)
Compensation of employees	-	-	9	-	-	4	-	-	-	(100.0)
Salaries and wages	-	-	9	-	-	4	-	-	-	(100.0)
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	1 618	977	977	973	-	-	-	(100.0)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	1 618	977	977	973	-	-	-	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	1 627	977	977	977	-	-	-	(100.0)

Detailed financial information for public entities

Eastern Cape Provincial Arts and Culture Council

R thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Revenue										
Tax revenue	-	-	-	-	-	-	-	-	-	
Non-tax revenue	36 518	14 045	21 397	21 232	24 820	24 820	23 833	23 859	24 934	(4.0)
Sale of goods and services other than capital assets	6	4	2	-	-	-	-	-	-	
Entity revenue other than sales	180	729	466	168	168	168	176	184	192	4.7
Transfers received	36 120	13 120	20 465	20 645	24 233	24 233	23 239	23 239	24 285	(4.1)
of which:										
Departmental transfers	36 120	13 120	20 465	20 645	22 375	22 375	23 239	23 239	24 285	3.9
Other transfers	-	-	-	-	1 858	1 858	-	-	-	(100.0)
Sale of capital assets	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-	
Other non-tax revenue	212	192	464	419	419	419	418	436	457	(0.3)
Total revenue before deposits into the PRF	36 518	14 045	21 397	21 232	24 820	24 820	23 833	23 859	24 934	(4.0)
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-	
Total revenue	36 518	14 045	21 397	21 232	24 820	24 820	23 833	23 859	24 934	(4.0)
Expenses										
Current expense	13 482	35 096	30 403	21 232	24 820	24 820	23 833	23 859	24 934	(4.0)
Compensation of employees	6 364	7 191	8 605	7 700	8 611	8 611	8 600	8 996	9 400	(0.1)
Goods and services	7 118	27 905	21 798	13 532	16 209	16 209	15 233	14 863	15 534	(6.0)
Interest on rent and land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total expenses	13 482	35 096	30 403	21 232	24 820	24 820	23 833	23 859	24 934	(4.0)
Surplus / (Deficit)	23 036	(21 051)	(9 006)	(0)	(0)	(0)	(0)	-	-	265.9
Adjustments for Surplus/(Deficit)										
Surrender to PRF	(4 176)	-	-	-	-	-	-	-	-	
Rollover- Film Development Stimulus	-	18 960	7 470	-	-	-	-	-	-	
Services in-kind	379	1 139	-	-	-	-	-	-	-	
Other adjustments (GRAP alignment and additional receipts adjustments)	(19 239)	952	1 536	-	-	-	-	-	-	
Surplus/(deficit) after adjustments¹	-	-	-	(0)	(0)	(0)	(0)	-	-	265.9

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year
Detailed financial information for other entities

	R' 000		Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	Entity Name	Sub-programme	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28	
	Culture, Art, Tourism, Hospitality, and Sport Sector Education and Training Authority (CATHSETA)	Corporate Services	1 395	1 349	1 407	1 500	1 335	1 335	1 500	1 500	1 568	12
	National Arts Festival	Arts and Culture	13 680	13 680	13 680	13 680	13 680	13 680	13 680	13 680	14 296	-
	Guild Theatre	Arts and Culture	4 270	6 720	7 400	7 900	7 900	7 900	8 900	8 900	9 301	13
	Mandela Bay Theatre Complex	Arts and Culture	-	6 455	3 500	3 000	3 000	3 000	3 000	3 000	3 135	-
	Opera House	Arts and Culture	4 374	-	-	-	-	-	-	-	-	-
	Fort Hare foundation	Arts and Culture	-	-	-	-	-	-	-	-	-	-
	Eastern Cape Provincial Heritage Resources Authority (ECPHRA)	Heritage Services	4 000	4 000	4 000	5 800	5 800	5 800	7 050	6 250	6 531	22
	Fort Beaufort Museum	Museum Services	160	160	200	300	300	300	300	300	314	-
	Graaf Reinet Museum	Museum Services	514	514	554	1 000	1 000	1 000	1 000	1 000	1 045	-
	Our Heritage Museum	Museum Services	160	160	200	300	300	300	300	300	314	-
	Burgersdorp Museum	Museum Services	160	160	200	240	240	240	240	240	251	-
	Barkly East Museum	Museum Services	160	160	200	280	280	280	280	280	293	-
	Bayworld Museum	Museum Services	2 500	3 068	3 240	4 164	4 164	4 164	3 740	3 740	3 908	(10)
	Amathole Museum	Museum Services	2 500	2 380	2 540	2 790	2 790	2 790	2 790	2 790	2 916	-
	Uitenhage Museum	Museum Services	900	1 400	940	800	800	800	800	800	836	-
	East London Museums	Museum Services	2 000	2 000	2 040	2 540	2 540	2 540	2 540	2 540	2 655	-
	Albany Museum	Museum Services	2 000	2 000	2 040	2 040	2 040	2 040	2 464	2 464	2 575	21
	Q'town Frontier Museum	Museum Services	160	160	200	230	230	230	400	400	418	74
	Somerset East Museum	Museum Services	160	160	200	220	220	220	220	220	230	-
	Great Fish River Museum	Museum Services	160	160	200	300	300	300	300	300	314	-
	Mthatha Museum	Museum Services	160	-	200	200	200	200	200	200	209	-
	Sterkstroom Museum	Museum Services	160	160	200	400	400	400	400	400	418	-
	Wild Coast Museum	Museum Services	160	160	200	300	300	300	500	500	523	67
	Middleburg Museum	Museum Services	160	160	190	400	400	400	230	230	240	(43)
	Alfred Nzo Museum	Museum Services	-	150	190	500	500	500	300	300	314	(40)
	Nelson Mandela Museum	Museum Services	-	150	150	200	200	200	200	200	209	-
	South End Museum	Museum Services	-	-	150	200	200	200	200	200	209	-
	Steve Biko Foundation Library	Library Services	-	500	500	500	500	500	500	500	523	-
	Library for the Blind	Library Services	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 090	-
	Eastern Cape Academy of Sport	Sport	11 609	9 880	11 649	10 112	10 112	10 112	12 762	11 489	12 025	26
	Boxing SA	Sport	1 000	1 200	1 700	1 500	1 500	1 500	1 500	1 500	1 568	-
	Eastern Cape Sport Council	Sport	10 891	6 218	6 218	6 917	6 917	6 917	4 854	6 406	6 694	(30)
Total			65 393	65 264	66 088	70 313	70 148	70 148	73 150	72 629	75 920	4.28

Table B. 5: Payments of infrastructure by category (Project List)

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
1. Maintenance and Repairs													
Office accommodation	Wilton Mkwai	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/16	31/Mar/28	Equitable Share	Programme 1 - Administration	1 200	15 184	1 290	1 290	2 000
Library & Archives Centres	Mdantsane Library	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/17	31/Mar/28	Equitable Share	Programme 3 - Library and Archives Services	500	1 015	200	200	250
Arts and Culture Centre	Tsitsikamma Art Centre	Stage 4: Design Documentation	Sarah Baartman	Kou-Kamma	01/Apr/25	01/Apr/28	Equitable Share	Programme 2 - Cultural Affairs	200	-	200	313	327
Disaster	Provision for 2% Disaster Management	Not Applicable	Buffalo City	Buffalo City	02/Apr/24	31/Mar/28	Community Library Service Grant	Programme 3 - Library and Archives Services	2 120	-	288	298	305
Disaster	Provision for 2% Disaster Management 2	Not Applicable	Buffalo City	Buffalo City	01/Apr/25	01/Apr/28	Equitable Share	Programme 2 - Cultural Affairs	2 120	-	140	140	145
Arts and Culture Centre	CULTURAMA CAMPSITE	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	01/Dec/17	02/Apr/27	Equitable Share	Programme 2 - Cultural Affairs	800	1 048	200	-	-
TOTAL: Maintenance and Repairs (6 projects)									6 940	17 247	2 318	2 241	3 027
2. New or Replaced Infrastructure													
Building/Structures	Ntabankulu Library	Stage 5: Works	Alfred Nzo	Ntabankulu	01/Apr/20	31/Mar/28	Community Library Service Grant	Programme 3 - Library and Archives Services	39 500	5 893	6 000	6 602	2 257
Building/Structures	Idutywa Library	Stage 1: Initiation/ Pre-feasibility	Amathole	Mbhashe	01/Apr/15	31/Mar/28	Community Library Service Grant	Programme 3 - Library and Archives Services	25 000	-	500	1 000	4 811
Library & Archives Centres	Ngquza library	Stage 3: Design Development	O.R.Tambo	Ingquza Hill	01/Apr/22	31/Mar/29	Community Library Service Grant	Programme 3 - Library and Archives Services	32 320	-	1 500	2 000	3 096
TOTAL: New or Replaced Infrastructure (3 projects)									96 820	5 893	8 000	9 602	10 164
3. Rehabilitation, Renovations & Refurbishment													
Building/Structures	Sterkstroom Museum	Stage 3: Design Development	Chris Hani	Enoch Mgijima	01/Apr/23	31/Mar/28	Equitable Share	Programme 2 - Cultural Affairs	12 500	-	2 400	2 400	2 014
Library & Archives Centres	Provincial Archives	Stage 1: Initiation/ Pre-feasibility	Buffalo City	Buffalo City	04/Aug/20	30/Apr/27	Equitable Share	Programme 3 - Library and Archives Services	25 000	2 164	980	980	1 024
Museum	Mission Museum KWT	Stage 1: Initiation/ Pre-feasibility	Buffalo City	Buffalo City	01/Apr/23	30/Apr/27	Equitable Share	Programme 2 - Cultural Affairs	12 500	-	50	50	463
Library & Archives Centres	Ugie Library	Stage 4: Design Documentation	Joe Gqabi	Elundini	01/Apr/21	30/Apr/27	Community Library Service Grant	Programme 3 - Library and Archives Services	10 500	-	1 500	2 000	1 904
Building/Structures	Pearston Library	Stage 4: Design Documentation	Sarah Baartman	Blue Crane Route	01/Apr/22	30/Apr/27	Community Library Service Grant	Programme 3 - Library and Archives Services	9 600	-	885	1 900	2 164
Museum	Somerset Museum	Stage 4: Design Documentation	Sarah Baartman	Blue Crane Route	01/Apr/23	30/Mar/28	Equitable Share	Programme 2 - Cultural Affairs	12 500	497	3 330	3 330	3 668
Building/Structures	Fort Beaufort Museum	Stage 5: Works	Amathole	Raymond Mhlaba	01/Apr/21	30/Apr/27	Equitable Share	Programme 2 - Cultural Affairs	13 200	12 439	50	50	-
Building/Structures	Fingo library	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Makana	30/Mar/23	30/Mar/28	Community Library Service Grant	Programme 3 - Library and Archives Services	12 500	2 782	3 712	1 087	1 014
Building/Structures	Uitenhage Museum	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/21	30/Apr/27	Equitable Share	Programme 2 - Cultural Affairs	16 500	17 840	50	50	-
TOTAL: Rehabilitation, Renovations & Refurbishment (9 projects)									124 800	35 722	12 957	11 847	12 251

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

4. Non-Infrastructure													
Library & Archives Centres	Extend public works programme	Stage 5: Works	Buffalo City	Buffalo City	31/Mar/17	31/Mar/28	Expanded Public Works Programme Integrated Grant for Provinces	Programme 1 - Administration	2 500	15 046	2 500		
TOTAL1: Non-Infrastructure (1 project)									2 500	15 046	2 500		
Total Infrastructure: Arts and Culture (19 projects)									231 060	73 907	25 775	23 690	25 442

Table B.7 Financial summary for the Eastern Cape Provincial Sport, Recreation, Arts and Culture Council

	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	% change from 2024/25
	Audited outcome		Actual outcome	Main budget (Approved)	Adjusted budget (Approved)	Revised estimate	Medium-term estimates			
R thousand										
Revenue										
Tax revenue	-	-	-	-	-	-	-	-	-	
Non-tax revenue	36 518	14 045	21 397	21 232	24 820	24 820	23 833	23 859	24 934	(4.0)
Sale of goods and services other than capital assets	6	4	2	-	-	-	-	-	-	
Entity revenue other than sales	180	729	466	168	168	168	176	184	192	4.7
Transfers received	36 120	13 120	20 465	20 645	24 233	24 233	23 239	23 239	24 285	(4.1)
Sale of capital assets	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-	
Other non-tax revenue	212	192	464	419	419	419	418	436	457	(0.3)
Total revenue before deposits into the PRF	36 518	14 045	21 397	21 232	24 820	24 820	23 833	23 859	24 934	(4.0)
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-	
Total revenue	36 518	14 045	21 397	21 232	24 820	24 820	23 833	23 859	24 934	(4.0)
Expenses	13 482	35 096	30 403	21 232	24 820	24 820	23 833	23 859	24 934	(4.0)
Current expense	6 364	7 191	8 605	7 700	8 611	8 611	8 600	8 996	9 400	(0.1)
Compensation of employees	7 118	27 905	21 798	13 532	16 209	16 209	15 233	14 863	15 534	(6.0)
Goods and services	-	-	-	-	-	-	-	-	-	
Interest on rent and land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total expenses	13 482	35 096	30 403	21 232	24 820	24 820	23 833	23 859	24 934	(4.0)
Surplus / (Deficit)	23 036	(21 051)	(9 006)	(0)	(0)	(0)	(0)	(0)	-	265.9
Adjustments for Surplus/(Deficit)										
Surrender to f	-	(4 176)	-	-	-	-	-	-	-	
Rollover- Film	-	-	7 470	-	-	-	-	-	-	
Services in-ir	-	379	-	-	-	-	-	-	-	
Other adjustm	-	(19 239)	1 536	-	-	-	-	-	-	
Surplus/(defici	-	-	-	(0)	(0)	(0)	(0)	(0)	-	265.9
1. Surplus/ (Deficit) after adjustments should be equal to zero.										
Cash flow from investing activities	75	90	75	90	90	90	75	90	75	(16.7)
Acquisition of Assets	(50)	(30)	(50)	(30)	(30)	(30)	(50)	(30)	(50)	66.7
Other flows from Investing Activities	125	120	125	120	120	120	125	120	125	4.2
Cash flow from financing activities	65	60	65	60	60	60	65	60	65	8.3
Net increase / (decrease) in cash and cash equivalents	140	150	140	150	150	150	140	150	140	(6.7)
Balance Sheet Data										
Carrying Value of Assets	216	195	216	195	195	195	216	195	216	10.8
Cash and Cash Equivalents	410	349	410	349	349	349	410	349	410	17.5
Receivables and Prepayments	115	100	115	100	100	100	115	100	115	15.0
Inventory	250	380	250	380	380	380	250	380	250	(34.2)
Total Assets	991	1 024	991	1 024	1 024	1 024	991	1 024	991	(3.2)
Share Capital and Premium	-	-	-	-	-	-	-	-	-	
Floating	-	-	-	-	-	-	-	-	-	
Present value of Funded obligations	-	-	-	-	-	-	-	-	-	
Trade Payables	698	750	698	750	750	750	698	750	698	(6.9)
Provisions	-	-	-	-	-	-	-	-	-	
Leave pay provision	-	-	-	-	-	-	-	-	-	
Poverty Alleviation Fund	-	-	-	-	-	-	-	-	-	
Contingent Liabilities	-	-	-	-	-	-	-	-	-	

Table B.8: Transfers to local government by category and municipality: Sports, Recreation, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Category A	31 740	31 740	31 740	37 093	37 093	37 093	37 967	37 967	39 675	2.4
Buffalo City	15 870	15 870	15 870	17 883	17 883	17 883	18 757	18 757	19 601	4.9
Nelson Mandela Bay	15 870	15 870	15 870	19 210	19 210	19 210	19 210	19 210	20 074	0.0
Category B	42 168	43 568	42 168	60 638	60 638	60 638	60 638	60 638	63 367	0.0
Dr Beyers Naude	2 308	2 308	2 308	3 105	3 105	3 105	3 105	3 105	3 245	0.0
Blue Crane Route	2 300	2 300	2 300	2 701	2 701	2 701	2 701	2 701	2 823	0.0
Makana	4 000	4 000	4 000	4 497	4 497	4 497	4 497	4 497	4 699	0.0
Ndlambe	2 750	2 750	2 750	3 358	3 358	3 358	3 358	3 358	3 509	0.0
Sundays River Valley	1 200	1 200	1 200	1 786	1 786	1 786	1 786	1 786	1 866	0.0
Kouga	2 050	2 050	2 050	2 955	2 955	2 955	2 955	2 955	3 088	0.0
Kou-Kamma	1 300	1 300	1 300	1 644	1 644	1 644	1 644	1 644	1 718	0.0
Mbhashe	500	500	500	1 443	1 443	1 443	1 443	1 443	1 508	0.0
Mnquma	500	500	500	864	864	864	864	864	903	0.0
Great Kei	500	500	500	757	757	757	757	757	791	0.0
Amahlathi	1 200	1 200	1 200	1 792	1 792	1 792	1 792	1 792	1 873	0.0
Nqushwa	500	500	500	787	787	787	787	787	822	0.0
Raymond Mhlaba	1 650	1 650	1 650	2 295	2 295	2 295	2 295	2 295	2 398	0.0
Inxuba Yethemba	2 510	2 510	2 510	2 940	2 940	2 940	2 940	2 940	3 072	0.0
Intsika Yethu	500	500	500	990	990	990	990	990	1 035	0.0
Emalahleni	950	950	950	1 509	1 509	1 509	1 509	1 509	1 577	0.0
Engcobo	700	700	700	1 240	1 240	1 240	1 240	1 240	1 296	0.0
Sakhisizwe	500	500	500	762	762	762	762	762	796	0.0
Enoch Mgijima	5 250	5 250	5 250	6 200	6 200	6 200	6 200	6 200	6 479	0.0
Ekudini	750	750	750	1 312	1 312	1 312	1 312	1 312	1 371	0.0
Senqu	1 500	1 500	1 500	2 106	2 106	2 106	2 106	2 106	2 201	0.0
Walter Sisulu	2 000	2 000	2 000	2 557	2 557	2 557	2 557	2 557	2 672	0.0
Ngqiza Hill	800	800	800	1 495	1 495	1 495	1 495	1 495	1 562	0.0
Port St Johns	550	550	550	1 003	1 003	1 003	1 003	1 003	1 048	0.0
Nyanderi	700	700	700	1 619	1 619	1 619	1 619	1 619	1 692	0.0
Mhlontlo	550	550	550	1 102	1 102	1 102	1 102	1 102	1 152	0.0
King Sabata Dalindyebo	1 750	1 750	1 750	3 073	3 073	3 073	3 073	3 073	3 211	0.0
Matalele	650	650	650	1 250	1 250	1 250	1 250	1 250	1 306	0.0
Umtzimvubu	750	2 150	750	1 434	1 434	1 434	1 434	1 434	1 499	0.0
Mbizana	500	500	500	1 147	1 147	1 147	1 147	1 147	1 199	0.0
Ntabankulu	500	500	500	915	915	915	915	915	956	0.0
Category C	-	-	-	-	-	-	-	-	-	-
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	73 908	75 308	73 908	97 731	97 731	97 731	98 605	98 605	103 042	0.9

Table B.9: Summary of payments and estimates by district and local municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
Buffalo City	113 346	124 721	133 948	97 375	97 375	97 375	45 235	45 235	47 271	(53.5)
Nelson Mandela Bay	77 538	77 982	84 835	88 644	88 644	88 644	61 759	61 759	64 538	(30.3)
Cacadu District Municipality	147 231	149 100	164 370	164 370	164 370	164 370	72 983	72 983	127 548	(55.6)
Dr Beyers Naude	35 104	34 912	41 689	41 689	41 689	41 689	10 693	10 693	22 506	(74.4)
Blue Crane Route	16 822	14 404	18 406	18 406	18 406	18 406	10 250	10 250	20 998	(44.3)
Makana	28 728	30 078	31 432	31 432	31 432	31 432	12 052	12 052	17 492	(61.7)
Ndlambe	18 343	19 205	20 069	20 069	20 069	20 069	10 915	10 915	22 895	(45.6)
Sundays River Valley	14 964	15 667	16 372	16 372	16 372	16 372	9 328	9 328	18 677	(43.0)
Kouga	20 544	21 510	22 478	22 478	22 478	22 478	10 560	10 560	9 095	(53.0)
Kou-Kamma	12 726	13 324	13 924	13 924	13 924	13 924	9 185	9 185	15 885	(34.0)
Amatole District Municipality	69 126	81 873	92 338	119 485	119 485	119 485	67 228	67 228	70 254	(43.7)
Mohashe	11 399	15 549	18 483	28 656	28 656	28 656	11 352	11 352	11 863	(60.4)
Mqume	10 733	11 237	11 743	22 270	22 270	22 270	10 726	10 726	11 209	(51.8)
Great Kei	4 450	4 659	4 869	8 745	8 745	8 745	10 619	10 619	11 097	21.4
Amahlathi	8 977	13 484	14 091	14 724	14 724	14 724	11 685	11 685	12 211	(20.6)
Ngqushwa	10 418	10 908	11 399	11 911	11 911	11 911	10 649	10 649	11 128	(10.6)
Raymond Mhlaba	23 149	26 036	31 753	33 179	33 179	33 179	12 197	12 197	12 746	(63.2)
Chris Hani District Municipality	51 494	53 914	56 340	58 870	58 870	58 870	61 002	61 002	63 747	3.6
Inxuba Yethemba	7 839	8 207	8 576	8 961	8 961	8 961	10 836	10 836	11 324	20.9
Intsika Yethu	4 377	4 583	4 789	5 004	5 004	5 004	8 861	8 861	9 260	77.1
Ernsahlani	4 604	4 820	5 037	5 263	5 263	5 263	9 409	9 409	9 832	78.8
Engcobo	6 446	6 749	7 053	7 370	7 370	7 370	9 138	9 138	9 549	24.0
Sakhisizwe	4 759	4 983	5 207	5 441	5 441	5 441	8 633	8 633	9 021	58.7
Enoch Mgijima	23 469	24 572	25 678	26 831	26 831	26 831	14 125	14 125	14 761	(47.4)
Joe Gqabi District Municipality	73 073	72 109	79 951	83 549	83 549	83 549	49 611	49 611	51 843	(40.6)
Elundini	16 800	17 590	18 382	19 215	19 215	19 215	15 855	15 855	16 568	(17.5)
Senqu	18 682	19 560	20 440	21 358	21 358	21 358	16 652	16 652	17 401	(22.0)
Walter Sisulu	37 591	34 959	41 129	42 976	42 976	42 976	17 104	17 104	17 874	(60.2)
O.R. Tambo District Municipality	89 587	92 185	98 020	121 636	121 636	121 636	64 239	64 239	67 130	(47.2)
Ngquza Hill	13 758	14 405	15 053	15 729	15 729	15 729	12 683	12 683	13 254	(19.4)
Port St Johns	16 173	16 933	17 695	18 490	18 490	18 490	12 181	12 181	12 729	(34.1)
Nyandeni	12 844	13 448	14 053	14 684	14 684	14 684	12 817	12 817	13 394	(12.7)
Mhlonlo	20 992	21 979	22 968	23 999	23 999	23 999	12 286	12 286	12 839	(48.8)
King Sabata Dalindyebo	25 820	25 420	28 251	48 734	48 734	48 734	14 272	14 272	14 914	(70.7)
Alfred Nzo District Municipality	28 121	29 443	30 768	116 606	116 606	116 606	68 065	68 065	71 128	(41.6)
Matatiele	4 377	4 583	4 789	43 561	43 561	43 561	17 084	17 084	17 853	(60.8)
Umtzimvubu	8 396	8 791	9 187	19 232	19 232	19 232	17 279	17 279	18 057	(10.2)
Mbizana	7 092	7 425	7 759	32 843	32 843	32 843	16 981	16 981	17 745	(48.3)
Netbankulu	8 256	8 644	9 033	20 970	20 970	20 970	16 721	16 721	17 473	(20.3)
District Municipalities	-	-	-	-	-	-	-	-	-	-
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
Unallocated	290 760	280 261	243 418	192 828	210 120	210 120	589 646	630 430	607 961	180.6
Total transfers to municipalities	940 276	961 588	983 988	1 043 363	1 060 655	1 060 655	1 079 768	1 120 552	1 171 420	1.8

◆ END OF EPRE ◆

