

# Vote 09

## Economic Development Environmental Affairs and Tourism

**Table 1: Summary of departmental allocation**

To be appropriated by Vote in 2026/27	R 1 939 310 000
Responsible MEC	MEC of Economic Development, Environmental Affairs and Tourism
Administrating Department	Department of Economic Development, Environmental Affairs and Tourism
Accounting Officer	Head of Department

### 1 OVERVIEW

#### 1.1 Vision

By 2030, the Province will have a growing, transformed, diversified and inclusive green economy in a sustainable environment.

#### 1.2 Mission

A provincial catalyst for sustainable and inclusive economic development that promotes sound environmental management.

#### 1.3 Core functions and responsibilities

- To drive economic growth and development in the Eastern Cape.
- To develop key sectors of the economy through the provincial economic development strategy.
- To develop and promote the provincial tourism sector.
- To provide consumer protection services, gambling and betting regulations, trade inspection and regulate the liquor industry.
- To develop regulatory frameworks and monitor the implementation of policies for the protection of biodiversity and environment in the province.

### 1.4 Main Services

The Departments core services are centred around economic and tourism development as well as environmental management. These services include but not limited to:

- Coordinate all strategic initiatives relating to the creation of decent work through inclusive economic growth, including the implementation of the relevant components of the National Development Plan, Vision 2030 and a number of sector strategies.
- Develop and utilise strategic frameworks and partnerships for the support and promotion of sustainable Micro Small Medium Enterprises (MSMEs) allocated a budget R82.819 million and R21.178 million Cooperatives as well as support local procurement in the province.
- Promote entrepreneurship and job creation through the township and rural economy programme.
- Promote economic development through the Economic Stimulus Fund amounting and R100 million for Economic Development Fund over the medium term through ECDC.
- Promote economic growth and development of local economies in partnership with key stakeholders by aligning Local Economic Development (LED) initiatives with an allocation of R8 million for 2026/26 and R24 million over the 2026 MTEF allocation for government programmes as well as creating and facilitating an enabling environment for implementation. This includes small town revitalisation and the development of township economies.
- Increase to R17 945 jobs created through sector and cluster development and support sustainable initiatives, agro-processing, manufacturing and the revitalisation of old industrial parks.
- Facilitate the development of strategic infrastructure projects that will stimulate the competitiveness of priority sectors in the provincial economy. Focus is placed on socio-economic infrastructure such as Budget Facility for Infrastructure amounting to R366.049 million for 2026/27 and R1.601 billion over the 2026 MTEF to Coega Special Economic Zone (CSEZ), Operation Phakisa, the Black Industrialisation Programme and support of Strategic Infrastructure Programmes (SIPs).
- Support manufacturing and service industries amounting to R80.734 million for 2026/27 through the promotion of the 3 Special Economic Zones (SEZs).
- Promote consumer rights with a budgeted amount of R2.587 million, develop systems for effective regulation of the liquor amounting to R6.5 million and gambling and betting industries in the province.
- Provide credible information and databank that informs economic policy and planning processes.
- Support the development of tourism with an amount of R32.924 million for 2026/27 and R130.632 million over the medium term for competitive product offerings.
- Establish, implement and maintain effective systems to manage the sustainable utilisation of biological resources and conservation of ecosystems amounting to R253.905 million in 2026/27 and R591.355 million through ECPTA.
- Establish, implement and maintain effective systems using environmental legislation to protect the environment and implement environmental awareness programmes to empower communities with an amount of R20.194 million and R62.787 million over the MTEF.
- Facilitate informed environmental decision-making amounting to R42.748 million for 2026/27 and R123.384 million over the medium term through the implementation of comprehensive environmental planning and coordination mechanisms.

### 1.5 Demands for and expected changes in the services

DEDEAT is the centre for economic growth and sustainable development through collaboration, co-ordination, facilitation, integration and support provided to all Economic Sectors, Investment, Employment and Infrastructure Development (ESIEID) Cluster departments to improve economic growth and sustainable development. The Office of the Premier together with the Provincial Treasury are coordinating key integration programmes, which will be focused on by the Department. The key integration areas include renewable energy, digital economy, MSME development and Climate Change. In addition, the mandate paper of the province has 2 key areas where DEDEAT must perform. These are:

- Priority 2 (Eastern Seaboard Development, rural and township enterprises, informal and micro businesses, revitalisation of industrial parks (to attract and retain investments for job retention and expansion), oceans economy projects, energy sector development (including mini grids, Power Producer Processes, and support to municipalities), Liquefied Natural Gas, green hydrogen and other sustainable energy initiatives and support implementation of climate change adaptation strategies; and
- Priority 7 (increase the provincial share of global foreign-direct investment and position the EC as global destination of choice for trade and tourism as well as support African free trade agreement initiatives).

The department will continue to implement the Programme of Action, and the three Game Changers which are part of the ESIEID Cluster programme. As the economy recovers at a slower than expected pace, the DEDEAT should deal with a myriad of challenges and expectations. The slower growth has been compounded by tensions in the Middle East, war in Ukraine, slow economic recovery of China, Trade decouplings, and job creation stagnation among others. Over the past year, the Eastern Cape has witnessed significant uptick in construction projects around the province, which auger well for economic development. The Premier as well as the MEC for Economic Development Environmental Affairs and Tourism, have been very active in trying to attract investments and exploitation of economic opportunities in the province through its public entities mainly Coega Development Corporation (CDC) and East London Industrial Development Zones (ELIDZ). Moreover, with the challenges confronted by the province, there is increased demand for services from business funding, information provision, training, links to export opportunities, Environmental Impact Assessment (EIA) processing and policy development.

There is a further huge demand for Medium Size and Micro Enterprise (MSME) assistance with financing through the Eastern Cape Development Corporation (ECDC), which is unable to meet demand. Provincial Economic Development Fund worth R100 million over 2026 MTEF will continue to be implemented including the leveraging of third-party resources on this fund. De-industrialisation continues unabated. To mitigate this, the department is engaged in a number of activities designed to attract investment and increase trade and export related work. The Province has joined hands with the Western Cape and Northern Cape Provinces by signing a MOU to develop the hydrogen economy. The Automotive Industry Development Corporation (AIDC), a subsidiary of ECDC has set aside funding for the development of charging stations as the country transitions to the Electronic Vehicles (EV) market. In addition to the above, the 2026 MTEF, will focus on coordination and implementation of key economic projects to stimulate economic growth and development in the province. Partnership with the private sector will be key in unlocking more opportunities since the economic space is dominated by private players and other organs of state.

## **1.6 The Acts, rules and regulations**

The department operates in a highly regulated environment, with more than 100 Acts and Regulations that serve as operational boundaries of the DEDEAT Group (department and its six public entities). The key acts, rules and regulations are applicable to the core functions of the department, which are:

- Amended Co-operatives Act, 2013;
- Broad Based Black Economic Empowerment Amended Act, 2013;
- Consumer Protection Act, 2008;
- Co-operatives Bank Act, 2005;
- Eastern Cape Liquor Authority Act, 2018 (No. 4 of 2018)
- Eastern Cape Liquor Act, 2003;
- Eastern Cape Consumer Protection Act, 2018 (No. 3 of 2018)
- Eastern Cape Development Corporation Act, 1997;
- Eastern Cape Eastern Cape Gambling Amendment Act, (No. 1 of 2015);
- Eastern Cape Parks and Tourism Agency Act, 2010 (No. 2 of 2010);
- Environmental Management Act, 1998;
- Environmental Conservation Act, 1998;
- National Credit Act, 2006;

## **2026 Estimates of Provincial Revenue and Expenditure**

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- National Environmental Management Air Quality Act, 2004;
- National Environmental Management Biodiversity Act, 2004;
- National Environmental Management Integrated Coastal Management Act, 2008;
- National Environmental Management Protected Areas Act, 2009;
- National Environmental Management Waste Act, 2008;
- National Gambling and Betting Act, 2008;
- National Liquor Act, 2003;
- National Small Business Act, 1996;
- Public Finance Management Act (Act 1 of 1999) and Regulations;
- Public Service Act (Act 103 of 1994) and Regulations 2001 as amended;
- Special Economic Zones Act, 2014;
- Unfair Business Act, 1998; and
- Nature Conservation Ordinance, 1974.

The Eastern Cape Parks and Tourism Agency Act was reviewed. The Eastern Cape Parks and Tourism Bill, 2018 was published for public comment on 12 February 2018. The Bill will promote alignment with the National tourism legislation whilst it will seek to address gaps that have been identified, which have a direct impact on its implementation.

The department has reviewed the Eastern Cape Development Corporation Act, 1997 (Act no. 2 of 1997). A White Paper on the Eastern Cape Development Corporation is being developed which will inform the Eastern Cape Development Corporation Bill to align with the Economic Policy direction of the country and the province.

Formal and Informal businesses are currently governed by the Business Act, 1991 (Act No. 71 of 1991) which predates the Constitution of the Republic of South Africa, 1996. The Department is currently working on the policy development of a White Paper on Businesses in the Eastern Cape, which will culminate in the publication for comment of the Eastern Cape Businesses Bill. The overall intention of the Bill will be to repeal the Business Act, 1991 (Act no. 71 of 1991) and to provide measures to protect consumers in the province against unhealthy, harmful, and unsafe goods and business practises.

### **1.7 Aligning departmental budgets to achieve government's prescribed outcomes**

There has been tightening of the fiscal envelope caused by the weak economic environment. The deterioration of the economic climate and associated fiscal constraints placed on the provincial financial resources has directed the department to reprioritise its budget allocation within the programmes. The department continues to ensure that the budget decisions focus on the following:

- Implementation of Provincial Economic Development Strategy (PEDS) priority sectors;
- Supporting sectors like tourism development, trade and sector development. oceans economy, renewable energy, MSME and the auto industry;
- Support the SEZ mandate and also play a critical role in the work of the Wild Coast SEZ programme through CSEZ
- Undertaking the N2 Wild Coast biodiversity offset project through Eastern Cape Parks and Tourism Agency (ECPTA); and
- Implementation of Budget Facility for Infrastructure (BFI) for water effluent project through CSEZ.

These are aligned with provincial priorities pertaining to the need for intensified support and oversight of the Public Entities. In order to realise the budget decisions, integration and collaboration with other sector departments for sustainable growth and development needs to be improved. The downward economic growth forecast presents further challenges government's ability to generate revenue to meet the ever-increasing service delivery targets. Reprioritisation within programmes and sub-programmes to accommodate fiscal consolidation was undertaken without severely affecting the service delivery for the 2026 MTEF.

The baseline reprioritisation exercise was necessary to re-direct funds to enhance the assistance to MSME, Auto Sector Manufacturing, and provision for Special Economic Zone (SEZ) operational cost and Wild Coast SEZ operational costs. The departmental service delivery model has largely been impacted by the geopolitical factors across the world as well as the increasing demand for support to MSME. To this end, the continuation with the Economic Development Fund to be implemented by ECDC, will assist in addressing these demands and garner support from the private sector to augment this fund.

## **1.8 Budget decisions**

The departmental budget is supported by a Medium-Term Development Plan (M-TDP, Annual Performance Plan (APP) that have been aligned to the Medium-Term Strategic framework, Provincial Development Plan (PDP) Goals and Vision 2030. The department's work is influenced by a combination of economic and environmental imperatives in the Eastern Cape; key alignment instruments of the international, national, provincial, and local levels; and the structural organisation of the DEDEAT Group as well as the available human and financial resource envelope.

The department will continue to make use of policies and strategies that enhance economic, environmental management and tourism development. These include the Eastern Cape Biodiversity Strategy and Action Plan (ECBSAP), Climate Change Response Strategy, Provincial Sustainable Energy Strategy, National Biodiversity Economy Strategy, Integrated Waste Management Plans, Eastern Cape Youth Development Strategy, Provincial National Protected Area Expansion Strategy, Industry Action Plan, Agricultural Policy Action Plan, Tourism Master Implementation Plan, BBBEE policy, East Cape Automotive Industry Forum (ECAI) Automotive Strategy 2024, AIDC Automotive Strategy 2024, EC Tooling sector strategy 2024, Provincial EC Integrated SMME Strategy 2015-2020 (being reviewed), Co-operative development strategy 2019-2024, Business Incubation Strategy as well as the EC Policy Speeches.

Budget decisions in the department are largely influenced by various factors that are prioritised to promote economic development, tourism and taking into consideration the environmental affairs. The department will continue with its untiring efforts of donor mobilisation and work with the private sector to leverage on their resources in projects where there are common goals. Cost containment measures and value for money spending will continue to be applied by the department over the 2026 MTEF period.

## **2 REVIEW OF THE CURRENT FINANCIAL YEAR (2025/26)**

### **2.1 Key achievements**

The department attracted the investments through its public entities as follows:

- 4 investments with a value of R336.9 million against the annual target of 4 investors worth R700 million, which contributed to 4 177 jobs on manufacturing and services as well as construction out of revised annual target of 5 465 jobs through the East London Special Economic Zone (ELSEZ). While several factors contributed to the underperformance, the most significant is the slow growth of the investment pipeline. Furthermore, DEDEAT contribute to skills and development by training 1 883 against the revised annual target of 3 055 people through ELSEZ.
- 49 investments with a value of R1.2 billion, which contributed to 554 job opportunities against the revised annual target of 100 investors worth R450 million and 700 job opportunities on trade and investment support through ECDC; and
- The department further attracted 5 investments with a value of R867 million against the annual target of 7 with a value of R550 million through the CSEZ. In addition, 3 623 job opportunities were created on construction and 11 737 on operations against the annual target of 4 670 and 10 700, respectively.

The Department completed and closed out the following provincial economic stimulus projects: Queendustria Electrification, Mt Ayliff Informal Trader Infrastructure, Rafi package facilities, Abalone farm, Somerset East Industrial Parks, Nam Cluster as well as the film development and film industrial funds. The phase 2 wastewater treatment works (WWTW) for Dimbaza Industrial parks, Hluleka Nature reserves upgrade, Wild Coast SEZ construction are monitored monthly through programme project meetings by the Department.

### **Sustainable energy**

The unit provided ongoing technical facilitation for servitude acquisition on government land for the Hlaziya to Grassridge 400kV corridor and conducted environmental consultation for the 765kV Gamma to Grassridge powerline, enabling the project to proceed to the next phase. There was engagement with national departments regarding the Cape Vulture Protocol and its implications for wind energy projects, while making progress on the adaptive management framework for vulture-wind farm sustainability through stakeholder consultations and technical workshops. Support for minigrid projects included technical training and stakeholder engagement, alongside participation in public meetings and stakeholder consultations on major energy projects, including nuclear and wind energy.

The Sustainable Energy unit advocated for regulatory incentives and support for sustainable energy sectors while maintaining strategic coordination with provincial and national stakeholders to advance green hydrogen development. There was engagement with the Hive Hydrogen and local municipalities to address infrastructure and investment requirements, participated in workshops and strategy sessions to map 31 green hydrogen opportunities and address policy gaps, and continued the ongoing development of the Provincial Green Hydrogen Strategy and implementation plan.

Sustainable energy activities contributed to creating an enabling environment for sustainable energy sector growth in the province. The unit's facilitation efforts include institutional capacity development, removing sectoral blockages, and direct interventions to advance specific projects and initiatives. All 3 planned initiatives have seen ongoing activity positioning the Eastern Cape as a growing energy hub and supporting the province's economic development and energy security objectives.

### **Manufacturing**

DEDEAT through manufacturing, the Non-Automotive Manufacturing (NAM) Cluster works in partnership with the Plastics, Chemicals, and Metal sectors in Buffalo City Metropolitan Municipality and Nelson Mandela Bay Metropolitan Municipality to drive interventions that enable growth and enhance the competitiveness of these sectors. Production Technologies South Africa (PtSA) operates in partnership with the Eastern Cape Tooling sector to drive interventions that enable growth and enhance the competitiveness of this sector.

The Eastern Cape Automotive Industry Forum (ECAIF) partners with the Tier 1 Automotive supplier sector province-wide to drive interventions that enable growth and enhance the competitiveness of this sector.

The unit also provides support to the Ocean's Economy, particularly Maritime Manufacturing, by driving the implementation of the maritime manufacturing localisation action plan developed in 2019/20 to enable the growth of this sector. The Manufacturing Unit provides support to Manufacturing Companies in Distress (MCID) by managing distress calls and facilitating financial and non-financial support to companies experiencing distress, with financial support facilitated through the ECDC's job stimulus fund.

The unit also coordinates the revitalisation of Eastern Cape State-Owned Industrial Parks through coordination of stakeholders and provision of institutional support to the development of state-owned industrial parks through funding from DTIC and the Eastern Cape Government.

### **Agro processing**

The Department, through the Agro-processing directorate, operating within the Trade and Sector Development sub-programme, leads the development of the province's agro-processing sector. The unit implemented targeted skills development and business support interventions to improve food safety management, operational efficiency, and enterprise growth, in line with provincial industrialisation and economic development objectives.

A key highlight of the reporting period was the successful implementation of the HACCP Compliance Training Programme, which capacitated agro processors with critical knowledge and practical skills in food safety, quality assurance, and business management. The training integrated technical food safety requirements with entrepreneurial and leadership development, enabling participants to better understand regulatory compliance, improve product quality, and position their businesses to access new market opportunities. High levels of participant engagement and positive feedback demonstrated the relevance and effectiveness of the programme.

Agro-processing activities contributed meaningfully to enhancing the competitiveness and readiness of agro-processors to operate within regulated markets. The interventions supported DEDEAT's mandate of building a sustainable agro-processing sector by promoting compliance, value addition, and enterprise development. Continued post-training support and mentorship were identified as key priorities to consolidate gains made during the quarter and to further strengthen long-term growth, job creation, and transformation within the agro-processing industry in the Eastern Cape.

### **Trade and investment promotion**

The Department constantly engages with various stakeholders involved directly or indirectly in investment promotion in the province through meetings, workshops, site visits, email, phone calls, and conference calls. The investment promotion ecosystem comprises several players undertaking various activities aimed at growing, retaining, and attracting investments in the province. Central coordination of these activities is key to ensuring collaboration, eliminating silos, and increasing efficiency in provincial efforts.

The industry development sub-programme's key activities involve facilitating trade promotion, retention, and attraction of investment in priority sectors; facilitating the implementation of National and Provincial Priority Programmes; creating an enabling environment for sustainable economic growth and development in prioritised and emerging sectors in the Eastern Cape; and driving the implementation of programmes in these prioritised sectors of the province.

The Trade and Investment Promotion sub-sub programme has identified several key actions for 2025/26 to promote trade and investment. These include tracking and supporting the implementation of resolutions of provincial investment coordination structures, providing support for provincial trade and investment promotion initiatives, gathering investment intelligence, and generating investment opportunity leads by leveraging provincial missions and partnerships.

### **Rural enterprise finance and business support and SMME development**

The department further supported 561 MSME with non-financial support such as business training, development of plans and marketing while 243 MSME received financial support against the annual target of 200 and 400, respectively. DEDEAT achieved 360 for the number of black-owned, women-owned, and youth-owned businesses supported against the annual target of 200. Furthermore, supported 3 projects to improve economic growth and sustainable livelihood on LRED programme against the annual target of 10. The under achievement is mainly due to non-compliance with the LRED policy from the respective applicants after due diligence was being undertaken. The department partnered with the Statistics South Africa to start with the development of a credible business intelligence due to the data deficiency.

### **Biodiversity and conservation**

The department continued to focus on tourism development and transformation as well as heritage tourism that aims to generate revenue. ECPTA generated R16.266 million against revised annual target of R23.695 million through tourism development and transformation as well as heritage tourism for hospitality revenue.

### **Regulation services**

ECLB processed its annual target of 80 per cent of fully compliant liquor license applications and 154 136 people were reached against the annual target of 150 000 through liquor awareness interventions in the province.

## **2026 Estimates of Provincial Revenue and Expenditure**

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The department issued 3 gambling licence for bookmakers to reach current legislation against the revised annual target of 2 to enhance revenue collection. An amount of R189.7 million was collected against the annual target of R230.946 million through Eastern Cape Gambling Board (ECGB). Finally, ECGB implemented 6 Gambling Economic Opportunities Awareness Sessions against the annual target of 7 throughout the province while conducting 80 inspections against the annual target of 110.

### **Environmental Management**

The department issued 93.6 per cent on Threatened or Protected Species (TOPS), which is more than annual target of 80 per cent. In support of conservation efforts and creating awareness sessions, 18 environmental awareness activities and 18 environmental capacity buildings were held throughout the province against the annual target of 24 and 24, respectively. Out of the annual target of 500, there was no achievement to date reported for work opportunities through environmental programme as this target is to be reported in Quarter 4.

### **2.2 Key challenges**

The key challenges for the DEDEAT group over the past 9 months are as follows:

- On the Economic Development fund, the biggest challenge was related to lack of governance and review of the ED funds framework, which hinder the late transfer of funds to ECDC in March 2026.
- On the LRED front, the biggest challenge has been the poor quality of applications received and the monitoring thereof. There is also a challenge of coordination since several departments and municipalities are involved in LRED programme.
- On tourism, the Eastern Cape lacks the ability to retain its international tourists, hence the number of international tourists into the province vary every period. The Eastern Cape remains in the 8th most visited province followed by the Northern Cape, while Gauteng, Limpopo, Western Cape, Mpumalanga and Free State continue to capture most international tourists and spending due to established tourism products and brands.
- DEDEAT air quality monitoring performance experienced challenges with 75 per cent data availability against the target of 100 per cent due to the following:
  - a torn membrane internal pump at the Saltworks station in Coegamet.
  - NMBM stations were broken into and vandalized, prompting the installation of alarm systems, inverters, and enhanced security measures, including fencing and beams.
  - BCMM equipment was sent for repairs and reinstallation, though the stations continued to have issues reporting data to SAAQIS.

## **3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2026/27)**

The department aims to attract 5 investments with a value of R750 million to contribute 5 738 jobs in manufacturing and services as well as 250 constructions through ELSEZ. DEDEAT further aim to attract 150 investors leads with a value of R500 million to contribute 750 jobs opportunities on renewable energy through Eastern Cape Development Corporation (ECDC). The department furthermore planned to attract 7 investments with a value of R580 million on manufacturing and construction through CSEZ and contribute 4 850 on construction and 10 712 operational job opportunities.

The department intends to create 17 945 jobs while simultaneously contributing to skills and development by training approximately 3 255 people. Work will continue support of 3 sustainable energy, 4 manufacturing, 3 Agro- processing and 3 trade and investment promotion initiatives.

## **Vote 09: Economic Development Environmental Affairs and Tourism**

The department will support 500 MSMEs with non-financial support such as business training, development of plans and marketing including 200 cooperatives. The Department through ECDC will support 450 MSMEs through financial support (loans and financial incentives) with a targeted amount of R150 million for 2026/27. The ECDC is now implementing a provincial Economic Development Fund and has already identified projects to support. This fund will provide resources for strategic economic development imperatives including industry value chain activation support, SMME access to funding for business finance as well as specialist funds targeting growth and transformation in high potential sectors and industries. The department will also work with stakeholders to ensure smooth implementation of renewable energy projects and canvas for development of electricity distribution network in the province.

The department will continue to focus on tourism development and transformation as well as heritage tourism and aims to generate revenue. More efforts will be made to market the province through digital platforms. Through the ECLB the department will process all 80 per cent fully compliant liquor license applications, as well as undertake social responsibility programmes and reach thousands of people through liquor awareness interventions in the province.

The number of Gambling licenses has reached current legislative thresholds, and 12 gambling licenses are targeted for 2026/27, to be issued through the ECGB. The ECGB will conduct 10 sweeps based on the reports on illegal gambling by closing illegal gambling sites and confiscating gambling machinery. The ECGB will implement 7 Gambling Economic Opportunities Awareness sessions throughout the province. Through the Consumer awareness programme, the department plans to do 6 consumer education programmes and other consumer protection initiatives.

In support of sustainable environmental management and sustainable economic development the department will strive to process all environmental-related applications within legislated timeframes. The department under biodiversity programme intends to issue more than 80 per cent of Threatened or Protected Species (TOPS) permits in 2026/27.

Environmental awareness and capacity building activities will continue to play an important role in educating the public on environmental issues. As such, the department will conduct a total of 24 environmental awareness and 24 capacity building activities throughout the province. There are also plans to create approximately 500 work opportunities through environmental programmes.

## **4 REPRIORITISATION**

The Department reprioritised the 2026 MTEF budget to align with National and Provincial priorities. The Department has a Budget Committee in place, which makes recommendations regarding the project's funding, amongst others to deal effectively with the constrained Goods and Services budgets over the 2026 MTEF. The Department is considering a range of efficiencies to enable funding of critical initiatives.

In response to Ethical, capable and development state, DEDEAT reprioritised a total amount of R8.426 million from capital payments (Programme 1: Administration) for Compensation of employees at R900 thousand, R1.134 million for legal fees, R2.179 million for fleet services, R2.289 million for operating leases and further amount of R256 thousand for security and cleaning services. In addition, a budget of R1.5 million provision for leave gratuities relating to early retirement packages and external bursary youth for training and development amounting to R168 thousand to augment shortfall within Programme 1: Administration.

Furthermore, the Economic Sector, Investment, Employment and Infrastructure Development (ESIEID) cluster outlined priorities for the Seventh Administration. Areas relevant for DEDEAT that are integrated in the 2025-2030 strategic plan to ensure alignment with broader provincial development goals are outlined below.

## **2026 Estimates of Provincial Revenue and Expenditure**

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Reprioritisation from Compensation of employees amounting to R2.5 million from sub-programme (Trade and Industry and integrated economic development services) to Goods and services within the same sub-programmes amounting to R2.5 million to augment shortfall for department operational budget relating to activities on Medium Size and Micro Enterprises (MSME) and entrepreneurship development support and facilitation and trade and investment promotion with engagement across all public entities and the provincial public. The department further reprioritise funds for external bursary support and research on socio-economic, climate related challenges across the province and R100 thousand for consumer awareness programmes related activities. An amount of R1.188 million is reprioritised from capital payments in Programme 1: Administration to augment budget shortfall to sub-programme: business regulation and governance in Programme 2: Economic Development and Tourism for Social Accountability programme through Eastern Cape Liquor Board.

In terms of Job creation and skills development form a central component of the ESIEID priorities, with ambitious targets for public employment programmes aiming to create over 500 000 jobs for the province. This aligns perfectly with DEDEAT's mandate to support comprehensive skills development initiatives. These initiatives encompass a range of programmes including bursaries with a budget of R3 million over the medium term, internships, artisan development, automotive technical training, and graduate incubation programmes. The department will position itself as a key facilitator of these skills development initiatives, to support sectors aligned to economic development mandate.

The focus on MSME and entrepreneurship development presents another critical area for integration. The ESIEID framework allocates significant resources amounting to R8.134 million for Local and Regional Economic Development (LRED) programme towards entrepreneurship support. DEDEAT will drive the LRED programme, however through the public entities the focus will be on the development of MSMEs in the construction space. The province further allocates R50 million for Economic Development for leveraging private funding to augment economic development funds for sustainable economic growth and development through the ECDC.

Infrastructure development support is delivered through the BFI water effluent project undertaken by Coega Special Economic Zone (CSEZ) whereby the funding was reprioritised over the 2026 MTEF to bring it in line with the revised implementation plan with the allocations revised to R366.049 million in 2026/27, R724.500 million in 2027/28 and R520.500 million in 2028/29.

Environmental and climate response priorities cut across multiple ESIEID initiatives. DEDEAT would like to ensure that environmental considerations and climate change response are integrated across all development programmes, particularly in infrastructure development and economic initiatives. This way, DEDEAT will contribute to provincial development priorities while maintaining focus on its core mandate of driving sustainable economic development, environmental protection, and tourism growth in the Eastern Cape. Reprioritisation an amount of R1.032 million from Programme 3: Environmental Affairs under compensation of employee's and nonprofit institution to augment operational budget shortfall activities related to public private participation implementation plans and Spaza shop skills training programmes to enhance township and rural economies to sub-programme: Trade and Sector Development Services within Programme 2: Economic Development and Tourism.

### **4.1 Procurement**

The department's procurement will be aligned to the department procurement plans and the Supply Chain Management (SCM) policy to be implemented. The procurement and contract management still remain a target and the department will robustly look at this area in its quest to implement the cost containment measures and realise efficiency gains. The department will continue to liaise with Provincial Treasury for all matters relating to SCM for guidance. The department will continue to uphold the principles of procurement by ensuring that all contracts are awarded in a manner that is fair, equitable, transparent, competitive, and cost effective. The department will continue to ensure that the procurement of goods and services is done in a timely manner and will adhere to the provincial drive to support township economies and meet the targets set for preferential procurement and further intensify the payment of suppliers within 30 days in line with Treasury Regulation 8.2.3. The department will continue to implement the LED Strategy focusing on local procurement for almost all services on tenders so that bids will be awarded in a manner, which is fair, equitable, transparent, competitive, and cost effective.

## Vote 09: Economic Development Environmental Affairs and Tourism

Procurement of goods and services will be done in line within the requirement of PPPFA together with departmental procurement policies. The department will ensure that all contracts are subjected to market-price analysis and the concept of value for money is the core driver when negotiating contracts.

- Appointment of a suitable service provider to render Travel Management Services (TMS) for a period of 36 months with an estimated value of R9 million and contract expected to commence in March 2027.
- Appointment of a service provider for asset finance solution for moveable assets - security equipment for a period of 60 months with an estimated value of R88 million and contract expected to commence in September 2026.
- Appointment of service provider to render an Electronic Case Management System (ITSM) for the Office of the Consumer Protector with an estimated value of R1.1 million and contract expected to commence in September 2026.
- Appointment of a suitable service provider for e-Permit application, maintenance and hosting with an estimated value of R1.5 million and contract expected to commence in September 2026.
- Appointment of a service provider to undertake Leopard Scoping Research Phase 2 with an estimated value of R2 million and contract expected to commence in August 2026.
- Appointment of a suitable service provider(s) on Just in time (JIT) contract to design, manufacture, packaging, supply and deliver protective clothing, corporate clothing, uniform and footwear for a period of 36 months with an estimated value of R4 million and contract expected to commence in September 2026.

## 5 RECEIPTS AND FINANCING

### 5.1 Summary of receipts

**Table 2: Summary of departmental receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Equitable share	1 347 677	1 934 524	1 719 004	1 812 324	1 641 771	1 641 771	1 936 335	2 218 109	1 928 213	17.9
Conditional grants	2 823	3 331	3 066	3 432	3 432	3 432	2 975	-	-	(13.3)
EPWP Integrated Grants for Provinces	2 823	3 331	3 066	3 432	3 432	3 432	2 975	-	-	-13
<b>Total receipts</b>	<b>1 350 500</b>	<b>1 937 855</b>	<b>1 722 070</b>	<b>1 815 756</b>	<b>1 645 203</b>	<b>1 645 203</b>	<b>1 939 310</b>	<b>2 218 109</b>	<b>1 928 213</b>	<b>17.9</b>
<i>of which</i>										
<b>Departmental receipts</b>	<b>220 821</b>	<b>211 447</b>	<b>218 730</b>	<b>264 060</b>	<b>281 018</b>	<b>256 912</b>	<b>275 943</b>	<b>288 360</b>	<b>301 336</b>	<b>7.4</b>

Table 2 above shows the summary of departmental receipts from 2022/23 to 2028/29. The receipts increased from R1.350 billion in 2022/23 to a revised estimate of R1.645 billion in 2025/26. In 2026/27, receipts increase by 17.9 per cent to R1.939 billion mainly due to the BFI water effluent project undertaken by CSEZ.

### 5.2 Departmental receipts collection

**Table 3: Summary of departmental receipts and collection**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Tax receipts	216 291	206 214	210 096	257 446	274 404	249 974	269 025	281 131	293 782	7.6
Casino taxes	181 687	178 101	177 189	219 983	219 983	171 692	230 058	241 148	252 000	34.0
Horse racing taxes	8 460	6 156	10 767	10 963	27 921	63 739	11 467	11 983	12 522	(82.0)
Liquor licences	26 144	21 957	22 140	26 500	26 500	14 543	27 500	28 000	29 260	89.1
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 355	1 307	1 243	1 552	1 552	1 286	1 623	1 696	1 772	26.2
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2 385	1 085	1 330	-	-	720	-	-	-	(100.0)
Interest, dividends and rent on land	281	1 984	4 122	4 844	4 844	4 769	5 067	5 295	5 533	6.2
Sales of capital assets	-	-	256	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	509	857	1 683	218	218	163	228	238	249	39.9
<b>Total departmental receipts</b>	<b>220 821</b>	<b>211 447</b>	<b>218 730</b>	<b>264 060</b>	<b>281 018</b>	<b>256 912</b>	<b>275 943</b>	<b>288 360</b>	<b>301 336</b>	<b>7.4</b>

## 2026 Estimates of Provincial Revenue and Expenditure

Table 3 above, Departmental own receipts increased from R220.821 million in 2022/23 to a revised estimate of R256.912 million in 2025/26 due to normalising of the restrictions caused by COVID-19 pandemic. In 2026/27, the departmental receipts increase by 7.4 per cent to R275.943 million mainly due to approved tariff for the seashore cable lease and the anticipated collections from casino taxes in respect of casino operators, route and site operators, bingo halls and bookmakers and the strict enforcement of liquor laws for the renewal of liquor licences. Furthermore, the department is striving to increase its revenue through the implementation of the provincial revenue study.

### 5.3 Official development assistance (Donor Funding)

None

## 6 PAYMENT SUMMARY

### 6.1 Key assumption

The expectations for crafting this budget were to provide a framework to the departmental officials for setting priorities, determining service levels and allocating financial resources efficiently. The following key assumptions were taken into consideration when this budget was formulated:

- Cost containment measures to be implemented as much as possible in order to ensure efficient use of fiscal resources; and
- Inflation over the 2026 MTEF is 3.6 per cent in 2026/27, 3.3 per cent in 2027/28 and 3.1 per cent in 2028/29.

### 6.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Administration	222 148	243 607	268 363	259 586	262 514	262 514	296 569	305 840	322 061	13.0
2. Economic Development and Tourisr	769 245	1 335 681	1 070 813	1 183 845	979 931	979 931	1 209 265	1 523 408	1 210 799	23.4
3. Environmental Affairs	359 107	358 567	382 894	372 325	402 758	402 758	433 476	388 861	395 353	7.6
<b>Total payments and estimates</b>	<b>1 350 500</b>	<b>1 937 855</b>	<b>1 722 070</b>	<b>1 815 756</b>	<b>1 645 203</b>	<b>1 645 203</b>	<b>1 939 310</b>	<b>2 218 109</b>	<b>1 928 213</b>	<b>17.9</b>

## 6.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>390 546</b>	<b>419 210</b>	<b>445 822</b>	<b>454 243</b>	<b>450 407</b>	<b>450 407</b>	<b>510 141</b>	<b>527 997</b>	<b>552 417</b>	<b>13.3</b>
Compensation of employees	279 673	294 637	310 720	334 097	330 321	330 321	357 297	366 472	383 336	8.2
Goods and services	110 873	124 573	135 102	120 146	120 086	120 086	152 844	161 525	169 081	27.3
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>945 028</b>	<b>1 501 166</b>	<b>1 258 459</b>	<b>1 343 181</b>	<b>1 176 154</b>	<b>1 176 154</b>	<b>1 410 048</b>	<b>1 670 242</b>	<b>1 355 031</b>	<b>19.9</b>
Provinces and municipalities	24 753	24 237	18 607	17 607	17 607	17 607	18 150	15 175	15 857	3.1
Departmental agencies and accounts	916 049	1 465 626	1 223 449	1 315 864	1 148 487	1 148 487	1 377 771	1 640 712	1 324 590	20.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 110	3 763	10 480	6 600	6 600	6 600	8 000	8 000	8 000	21.2
Non-profit institutions	-	1 592	1 500	1 500	1 250	1 250	1 250	1 250	1 250	0.0
Households	2 116	5 948	4 423	1 610	2 210	2 210	4 877	5 105	5 334	120.7
<b>Payments for capital assets</b>	<b>14 816</b>	<b>17 129</b>	<b>16 655</b>	<b>18 332</b>	<b>18 642</b>	<b>18 642</b>	<b>19 121</b>	<b>19 870</b>	<b>20 765</b>	<b>2.6</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 816	17 129	16 655	18 332	18 642	18 642	19 121	19 870	20 765	2.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>110</b>	<b>350</b>	<b>1 134</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 350 500</b>	<b>1 937 855</b>	<b>1 722 070</b>	<b>1 815 756</b>	<b>1 645 203</b>	<b>1 645 203</b>	<b>1 939 310</b>	<b>2 218 109</b>	<b>1 928 213</b>	<b>17.9</b>

Tables 4 and 5 above show the summary of payments and budget estimates per programme and economic classification from 2022/23 to 2028/29, respectively. Expenditure increases from R1.350 billion in 2022/23 to a revised estimate of R1.645 billion in 2025/26. The budget increases by 17.9 per cent to R1.939 billion in 2026/27 mainly due to allocated funds for the BFI water effluent projects at CSEZ.

Compensation of Employees increases from R279.673 million in 2022/23 to a revised estimate of R330.321 million in 2025/26 due to ICS inflationary adjustment and the filling of vacant posts. In 2026/27, there is an increase of 8.2 per cent to R357.297 million mainly for the salary increases and the filling of vacant posts.

Goods and Services increases from R110.873 million in 2022/23 to a revised estimate of R120.086 million in 2025/26 mainly due to operational cost for office of the MEC. In 2026/27, the budget increases by 27.3 per cent to R152.844 million due to provision made to attract investors to the province, legal fees, drafting of legislation, public private participation implementations plan, spaza shop skills training programmes and climate change operational budget.

Transfers and Subsidies are the main cost driver of expenditure and it increases from R945.028 million in 2022/23 to a revised estimate of R1.176 billion in 2025/26 mainly due to the additional funding allocated for BFI to implement the water effluent project through CSEZ. Furthermore, a once off allocation for Automotive Aftermarket Support for SMME's and National Association of Automotive Component and Allied Manufacturers (Nacaam) Show 2025 hosting at ECDC. In 2026/27, the budget increases by 19.9 per cent to R1.410 billion due to the water effluent project through Coega, Automotive Industry Development Corporation (AIDC) academy in partnership with UNIDO, N2 Biodiversity Offset Project, Wild Coast SEZ operations, ELIDZ for the science technology park, ECLB social accountability and provision for office furniture as well as the increase for Local and Regional Economic Development (LRED) projects.

Payments for Capital Assets increased from R14.816 million in 2022/23 to a revised estimates of R18.642 million in 2025/26 mainly due to allocation of office furniture for the relocation to the new offices in Bhisho. In 2026/27, the budget increases by 2.6 per cent to R19.121 million due to the provision of office furniture at the Alfred Ndzo, Joe Gqabi and OR Tambo regional offices.

## 2026 Estimates of Provincial Revenue and Expenditure

### 6.4 Payments to local government by district and local municipality

Table 6: Departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Buffalo City	1 274 519	1 594 092	1 329 349	1 240 893	1 240 893	1 233 098	1 259 319	1 304 800	1 221 324	2.1
Nelson Mandela Bay	61 228	321 526	379 446	560 056	389 503	397 298	661 841	898 134	691 032	66.6
Cacadu District Municipality	-	-	-	-	-	-	3 975	-	-	-
Dr Beyers Naude	-	-	-	-	-	-	-	-	-	-
Blue Crane Route	-	-	-	-	-	-	-	-	-	-
Makana	-	-	-	-	-	-	2 975	-	-	-
Ndlambe	-	-	-	-	-	-	1 000	-	-	-
Sundays River Valley	-	-	-	-	-	-	-	-	-	-
Kouga	-	-	-	-	-	-	-	-	-	-
Kou-Kamma	-	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	6 059	2 209	1 209	1 209	1 209	3 864	209	218	219.6
Mbhashe	-	3 859	-	-	-	-	1 327	-	-	-
Mnquma	-	-	-	-	-	-	-	-	-	-
Great Kei	-	-	-	1 000	1 000	1 000	-	-	-	100.0
Amahlathi	-	-	-	-	-	-	-	-	-	-
Ngqushwa	-	-	2 000	-	-	-	-	-	-	-
Raymond Mhlaba	-	2 200	209	209	209	209	2 537	209	218	1 113.9
Chris Hani District Municipality	1 400	6 000	3 000	2 500	2 500	2 500	2 327	-	-	6.9
Inxuba Yethemba	-	-	-	-	-	-	1 000	-	-	-
Intsika Yethu	-	-	3 000	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	1 327	-	-	-
Engcobo	1 400	3 000	-	1 000	1 000	1 000	-	-	-	100.0
Sakhisizwe	-	-	-	-	-	-	-	-	-	-
Enoch Mgijima	-	3 000	-	1 500	1 500	1 500	-	-	-	100.0
Joe Gqabi District Municipality	4 153	5 847	3 000	3 000	3 000	3 000	2 328	-	-	22.4
Elundini	-	5 000	3 000	1 500	1 500	1 500	-	-	-	100.0
Senqu	-	-	-	1 500	1 500	1 500	-	-	-	100.0
Walter Sisulu	4 153	847	-	-	-	-	2 328	-	-	-
O.R. Tambo District Municipality	1 000	-	1 000	1 000	1 000	1 000	2 328	-	-	132.8
Ngquba Hill	-	-	-	-	-	-	-	-	-	-
Port St Johns	-	-	-	-	-	-	-	-	-	-
Nyandeni	1 000	-	-	-	-	-	2 328	-	-	-
Mhlonito	-	-	1 000	-	-	-	-	-	-	-
King Sabata Dalindyebo	-	-	-	1 000	1 000	1 000	-	-	-	100.0
Alfred Nzo District Municipality	7 200	3 331	3 066	6 098	6 098	6 098	2 328	-	-	61.8
Matafele	-	3 331	3 066	1 666	1 666	1 666	-	-	-	100.0
Umzimvubu	3 700	-	-	3 432	3 432	3 432	2 328	-	-	32.2
Mbizana	-	-	-	-	-	-	-	-	-	-
NiBankulu	3 500	-	-	1 000	1 000	1 000	-	-	-	100.0
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	1 000	1 000	1 000	1 000	1 000	1 000	1 000	14 966	15 639	-
<b>Total transfers to municipalities</b>	<b>1 350 500</b>	<b>1 937 855</b>	<b>1 722 070</b>	<b>1 815 756</b>	<b>1 645 203</b>	<b>1 645 203</b>	<b>1 939 310</b>	<b>2 218 109</b>	<b>1 928 213</b>	<b>17.9</b>

The budget increase from R1.350 bln in 2022/23 to a revised estimate of R1.645 billion in 2025/26. The Buffalo City and Nelson Mandela Bay Metropolitan municipalities reflects the highest budget allocations as compared to other local municipalities due to funds allocated to public entities and head office.

### 6.5 Infrastructure payments

#### Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Existing infrastructure assets	-	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	360 650	277 500	362 217	149 999	149 999	412 040	774 119	553 419	174.7
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	360 650	277 500	362 217	149 999	149 999	412 040	774 119	553 419	174.7
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>-</b>	<b>360 650</b>	<b>277 500</b>	<b>362 217</b>	<b>149 999</b>	<b>149 999</b>	<b>412 040</b>	<b>774 119</b>	<b>553 419</b>	<b>174.7</b>

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

## Vote 09: Economic Development Environmental Affairs and Tourism

Table 7 above shows the summary of infrastructure payment per category. The budget for infrastructure transfers increased from no allocation in 2022/23 to a revised estimate of R149.999 million in 2025/26 mainly due to Budget Facility for Infrastructure (BFI) to implement the water effluent project through CSEZ. In 2026/27, budget increases to R412.040 million mainly due to the continuation of the BFI water effluent project at CSEZ.

### 6.6 Maintenance

None.

### 6.7 Non infrastructure items

None.

### 6.8 Conditional Grants Payments

#### Conditional grant payments by grant

**Table 8: Summary of departmental conditional grants by grant**

	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
R thousand										
EPWP Intergrated Grants for Provinces	1 976	4 178	3 066	3 432	3 432	3 432	2 975	-	-	(13.3)
<b>Total</b>	<b>1 976</b>	<b>4 178</b>	<b>3 066</b>	<b>3 432</b>	<b>3 432</b>	<b>3 432</b>	<b>2 975</b>	<b>-</b>	<b>-</b>	<b>(13.3)</b>

**Table 9: Summary of departmental conditional grants by economic classification**

	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
R thousand										
Transfers and subsidies	1 976	4 178	3 066	3 432	3 432	3 432	2 975	-	-	(13.3)
Provinces and municipalities	1 976	4 178	3 066	3 432	3 432	3 432	2 975	-	-	(13.3)
Households	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>1 976</b>	<b>4 178</b>	<b>3 066</b>	<b>3 432</b>	<b>3 432</b>	<b>3 432</b>	<b>2 975</b>	<b>-</b>	<b>-</b>	<b>(13.3)</b>

Tables 8 and 9 above shows a summary of the department's conditional grants, which increases from R1.976 million in 2022/23 to a revised estimate of R3.432 million in 2025/26. The grant decreases by 13.3 per cent to R2.975 million in 2026/27 that will be utilised on projects for poverty alleviation and job creation relating to waste management, greening and cleaning and alien plant eradication.

### 6.9 Transfers

#### Transfers to public entities

**Table 10: Transfers to public entities**

	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
R thousand										
COEGA Special Economic Zone Company	61 228	321 526	354 709	397 016	184 798	184 798	455 436	768 820	545 908	146.5
Eastern Cape Development Corporation	328 407	593 220	339 377	416 715	426 135	426 135	390 395	382 274	288 075	-8.4
Eastern Cape Gambling and Betting Board	70 043	70 725	70 382	68 952	68 952	68 952	68 143	71 209	74 444	-1.2
Eastern Cape Liquor Board	74 480	99 623	88 759	82 467	83 227	83 227	83 969	86 653	90 557	0.9
Eastern Cape Parks and Tourism Agency (ECPTA)	235 194	217 947	246 469	255 559	290 220	290 220	281 597	234 015	225 613	-3.0
East London Industrial Development Zone	146 697	162 585	123 753	95 155	95 155	95 155	98 231	97 741	99 993	3.2
<b>Total departmental transfers</b>	<b>916 049</b>	<b>1 465 626</b>	<b>1 223 449</b>	<b>1 315 864</b>	<b>1 148 487</b>	<b>1 148 487</b>	<b>1 377 771</b>	<b>1 640 712</b>	<b>1 324 590</b>	<b>20.0</b>

## 2026 Estimates of Provincial Revenue and Expenditure

Expenditure by public entities increased from R916.049 million in 2022/23 to a revised estimate of R1.148 billion in 2025/26 due to the allocation of the BFI funding at CSEZ and once off allocation for Automotive Aftermarket Support for SMME's and National Association of Automotive Component and Allied Manufacturers (Nacaam) Show 2025 Hosting at ECDC. In 2026/27, the budget increases by 20 per cent to R1.377 billion due to funds allocated for BFI water effluent project CSEZ, tactical security stabilisation, AIDC academy in partnership with UNIDO, aftermarket support, N2 Biodiversity Offset Project, Office furniture at ECLB, Social accountability programme, Wild Coast SEZ operations and ELIDZ for the science technology park.

**Table 11: Transfers to other entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
LRED Fund	2 110	3 763	10 480	6 600	6 600	6 600	8 000	8 000	8 000	21.2
Non Profit Institutions	-	1 592	1 500	1 500	1 500	1 250	1 250	1 250	1 250	0.0
<b>Total departmental transfers</b>	<b>2 110</b>	<b>5 355</b>	<b>11 980</b>	<b>8 100</b>	<b>8 100</b>	<b>7 850</b>	<b>9 250</b>	<b>9 250</b>	<b>9 250</b>	<b>17.8</b>

Table 11 above provides for all departmental transfers to other entities such as Public Corporations and Private Enterprises and Non-Profit Institutions. These transfers increased from R2.110 million to the revised estimate of R7.850 million in 2025/26 mainly due to increase in Local and Regional Economic Development (LRED) projects and Environmental Awards. In 2026/27, the budget increases by 17.8 per cent to R9.250 million mainly due to reprioritisation to fund the LRED programme to boost private and public enterprise support.

### 6.9.1 Transfers to local government by category

**Table 12: Transfers to municipalities by transfer type and category**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Category A	-	-	-	-	-	-	-	-	-	-
Category B	23 753	23 237	17 607	16 607	16 607	16 607	17 150	209	218	3.3
Category C	-	-	-	-	-	-	-	-	-	-
Unallocated	1 000	1 000	1 000	1 000	1 000	1 000	1 000	14 966	15 639	0.0
<b>Total departmental transfers</b>	<b>24 753</b>	<b>24 237</b>	<b>18 607</b>	<b>17 607</b>	<b>17 607</b>	<b>17 607</b>	<b>18 150</b>	<b>15 175</b>	<b>15 857</b>	<b>3.1</b>

Table 12 provides for transfers to municipalities by transfer type and category A, B and C. The transfers to municipalities decreased marginally from R24.753 million in 2022/23 to a revised estimate of R17.607 million in 2025/26 due to internal reprioritisation and fiscal consolidation. In 2026/27, it increases by 3.1 per cent to R18.150 million mainly due to internal reprioritisation and ICS inflationary adjustments as the department in partnership with local municipalities utilises these funds to create jobs on environmental sector projects mainly through EPWP projects for Waste management and Alien plant eradication

## 7 PROGRAMME DESCRIPTION

### 7.1 Programme 1: Administration

Objectives: To provide leadership, strategic management, direction, financial and human capital management in accordance with legislation, regulations and policies of the department and its public entities. The Programme is divided into 4 sub-programmes:

- **Office of the MEC:** To effectively and efficiently manage and direct the activities of the MEC.
- **Office of the HOD:** To manage and direct the departmental transversal administrative programmes that give leadership to the department and effectively maintain an oversight function of the whole department's mandate and function.
- **Financial Management:** To provide an effective financial management function and ensure implementation of the PFMA and other related financial regulations and policies.
- **Corporate Services:** To ensure adequate provision of institutional capacity through effective human capital management and organisational development interventions.

**Vote 09: Economic Development Environmental Affairs and Tourism**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Office of the MEC	1 119	1 024	10 002	12 214	14 005	14 305	16 624	16 370	16 953	16.2
2. Office of the HOD	30 037	31 171	35 023	34 812	35 280	38 005	39 528	41 421	43 240	4.0
3. Financial Management	86 672	92 326	101 891	96 628	97 141	95 942	111 634	116 421	123 030	16.4
4. Corporate Services	104 320	119 086	121 447	115 932	116 088	114 262	128 783	131 628	138 838	12.7
<b>Total payments and estimates</b>	<b>222 148</b>	<b>243 607</b>	<b>268 363</b>	<b>259 586</b>	<b>262 514</b>	<b>262 514</b>	<b>296 569</b>	<b>305 840</b>	<b>322 061</b>	<b>13.0</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>205 156</b>	<b>220 914</b>	<b>246 151</b>	<b>239 644</b>	<b>241 952</b>	<b>241 952</b>	<b>272 871</b>	<b>281 074</b>	<b>296 180</b>	<b>12.8</b>
Compensation of employees	123 258	125 286	133 110	143 755	142 355	142 355	153 180	155 335	164 551	7.6
Goods and services	81 898	95 628	113 041	95 889	99 597	99 597	119 691	125 739	131 629	20.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 116</b>	<b>5 948</b>	<b>4 423</b>	<b>1 610</b>	<b>2 210</b>	<b>2 210</b>	<b>4 677</b>	<b>4 896</b>	<b>5 116</b>	<b>111.6</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 116	5 948	4 423	1 610	2 210	2 210	4 677	4 896	5 116	111.6
<b>Payments for capital assets</b>	<b>14 766</b>	<b>16 395</b>	<b>16 655</b>	<b>18 332</b>	<b>18 352</b>	<b>18 352</b>	<b>19 021</b>	<b>19 870</b>	<b>20 765</b>	<b>3.6</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 766	16 395	16 655	18 332	18 352	18 352	19 021	19 870	20 765	3.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>110</b>	<b>350</b>	<b>1 134</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>222 148</b>	<b>243 607</b>	<b>268 363</b>	<b>259 586</b>	<b>262 514</b>	<b>262 514</b>	<b>296 569</b>	<b>305 840</b>	<b>322 061</b>	<b>13.0</b>

Tables 13 and 14 above show the summary of payments and estimates per sub-programme and per economic classification from 2022/23 to 2028/29. Expenditure for the programme increased from R222.148 million in 2022/23 to a revised estimate of R262.514 million in 2025/26 due to provision for operating leases, provision for ECDEET and provision for operational cost for MEC office. In 2026/27, it increases by 13 per cent to R296.569 million.

Compensation of Employees increased from R123.258 million in 2022/23 to a revised estimate of R142.355 million in 2025/26 mainly due to provision for filling of vacant posts as per annual recruitment plan. In 2026/27, the budget increases by 7.6 per cent to R153.180 million due to ICS inflationary adjustment and filling of vacant funded posts.

Goods and Services increased from R81.898 million in 2022/23 to a revised estimate of R99.597 million in 2025/26 due to operational budget for MEC's office. In 2026/27, the budget increases by 20.2 per cent to R119.691 million due to provision to attract investors to the province, legal fees and drafting of legislation.

Transfers and Subsidies increased from R2.116 million in 2022/23 to a revised estimate of R2.210 million in 2025/26. In 2026/27, the budget increases by 111.3 per cent to R4.677 million mainly due to provision for resignation and normal retirement benefits by the departmental official's and internal reprioritisation for external bursary.

Payments for Capital assets increased from R14.766 million in 2022/23 to a revised estimate of R18.352 million in 2025/26 due to additional users on the finance lease and relocation to new offices in Bhisho. In 2026/27, the budget increases to R19.021 million or 3.6 per cent due office furniture provision for OR Tambo, Joe Gqabi and Alfred Ndzo regional offices.

## 2026 Estimates of Provincial Revenue and Expenditure

### 7.2 Programme 2: Economic Development and Tourism

**Objectives:** Promoting and administering sustainable economic development and job creation. The programme is divided into 5 sub-programmes:

- **Integrated Economic Development Services:** Promotes and supports economic development through shared partnership.
- **Trade and Sector Development:** Stimulates economic growth through industry development, trade and investment promotion.
- **Business Regulation and Governance:** Ensures an enabling socially responsible business environment that allows for predictability.
- **Economic Planning:** Develops provincial economic policies and strategies to achieve and measure sustainable economic development.
- **Tourism:** Creates an enabling tourism environment through legislation, policy and strategy development as well as create demand and supply for tourism.

**Table 15: Summary of departmental payments and estimates sub-programme: P2 – Economic Development and Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Integrated Economic Development	153 212	296 622	150 124	241 535	242 238	242 238	232 792	238 537	145 908	(3.9)
2. Trade and Sector Development	436 872	827 845	721 948	721 179	517 350	516 530	773 768	1 075 470	855 015	49.8
3. Business Regulation & Governance	161 296	188 829	179 431	171 344	172 060	173 030	173 913	179 862	187 699	0.5
4. Economic Planning	5 812	6 275	4 594	6 902	5 826	5 356	7 460	7 699	7 974	39.3
5. Tourism	12 053	16 110	14 716	42 885	42 457	42 777	21 332	21 840	14 203	(50.1)
<b>Total payments and estimates</b>	<b>769 245</b>	<b>1 335 681</b>	<b>1 070 813</b>	<b>1 183 845</b>	<b>979 931</b>	<b>979 931</b>	<b>1 209 265</b>	<b>1 523 408</b>	<b>1 210 799</b>	<b>23.4</b>

**Table 16: Summary of departmental payments and estimates by economic classification: PR- 2 Economic Development and Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>78 531</b>	<b>72 875</b>	<b>72 682</b>	<b>78 454</b>	<b>76 288</b>	<b>76 288</b>	<b>88 348</b>	<b>91 757</b>	<b>94 675</b>	<b>15.8</b>
Compensation of employees	59 393	57 477	61 942	68 023	66 447	66 447	73 212	75 802	78 003	10.2
Goods and services	19 138	15 398	10 740	10 431	9 841	9 841	15 136	15 955	16 672	53.8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>690 714</b>	<b>1 262 740</b>	<b>998 131</b>	<b>1 105 391</b>	<b>903 353</b>	<b>903 353</b>	<b>1 120 817</b>	<b>1 431 651</b>	<b>1 116 124</b>	<b>24.1</b>
Provinces and municipalities	-	200	209	209	209	209	209	209	218	0.0
Departmental agencies and accounts	688 604	1 258 777	987 442	1 098 582	896 544	896 544	1 112 408	1 423 233	1 107 688	24.1
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 110	3 763	10 480	6 600	6 600	6 600	8 000	8 000	8 000	21.2
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	200	209	218	-
<b>Payments for capital assets</b>	<b>-</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>290</b>	<b>290</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>(65.5)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	66	-	-	290	290	100	-	-	(65.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>769 245</b>	<b>1 335 681</b>	<b>1 070 813</b>	<b>1 183 845</b>	<b>979 931</b>	<b>979 931</b>	<b>1 209 265</b>	<b>1 523 408</b>	<b>1 210 799</b>	<b>23.4</b>

Tables 15 and 16 above show the summary of payments and estimates per sub-programme and per economic classification from 2022/23 to 2028/29. The expenditure for the programme increased from R769.245 million in 2022/23 to a revised estimate of R979.931 million in 2025/26 due to BFI allocation for implementation of water effluent project through the CSEZ. This is followed by an increase of 23.4 per cent to R1.209 billion in 2026/27. These increases are mainly due to funds allocated for BFI project to implement the water effluent project through CSEZ.

## Vote 09: Economic Development Environmental Affairs and Tourism

Compensation of Employees increases from R59.393 million in 2022/23 to a revised estimate of R66.447 million in 2025/26 due to filling of the critical vacant posts to strengthen the functional programme performance. The budget increases by 10.2 per cent to R73.212 million in 2026/27 due to provision for the ICS adjustment and the filling of critical vacant posts in the core programme.

Goods and Services decreased from R19.138 million in 2022/23 to revised estimates of R9.841 million in 2025/26 due to the once-off implementation of the informal business support programme. In 2026/27, the budget increased by 53.8 per cent to R15.136 million due to provision for Public private participation implementation plan and Spaza shop skills training programmes to boost township and rural economies.

Transfers and Subsidies increase from R690.714 million in 2022/23 to a revised estimate of R903.353 million in 2025/26 mainly due to the BFI project to implement the water effluent project at CSEZ and once off allocation for Automotive Aftermarket Support for SMME's and National Association of Automotive Component and Allied Manufacturers (Nacaam) show 2025 hosting at ECDC. In 2026/27, the budget increases by 24.1 per cent to R1.120 billion due to funds allocated for BFI for water effluent projects at the CSEZ. In addition, DEDEAT exclusively allocated for tactical security stabilisation at ECDC to curb vandalism of property portfolio, AIDC academy in partnership with UNIDO, office furniture and social accountability programme through ECLB, Wild Coast SEZ operations, ELIDZ for the science technology park and increase for LRED projects allocation.

### Service Delivery Measures

**Table 17: Selected service delivery measures for the programme:**

Programme performance measures	Estimated performance	Medium-term estimates			
	2025/26	2026/27	2027/28	2028/29	
Number of manufacturing initiatives supported	4	4	4	4	
Number of agro-processing initiatives supported	3	3	3	3	
Number of investment promotion initiatives supported	4	4	4	4	
Number of investment (opportunities) leads generated leveraging provincial missions and partnerships	1	1	1	1	
Number of sustainable energy initiatives supported	3	3	3	3	
Number of black-owned, women-owned, and youth-owned businesses supported	200	200	200	200	
Number of township and rural enterprises supported	100	200	200	200	
Number of informal businesses supported	60	120	200	200	
Number of cooperatives supported	200	250	300	300	
Number of red tape reduction sessions conducted	4	4	4	4	
Number of tourism promotion initiatives supported	3	3	3	3	
Number of new investors	11	12	13	13	
Value of investment	1.70 billion	1.83 billion	1.96 billion	1.96 billion	
Number of SMMEs supported with non-financial support	480	500	520	520	
Number of SMMEs supported with financial support	400	450	480	480	
Number of Jobs created	22 905	23 007	23 717	23 717	
Number of people trained	3 255	3 665	3 655	3 655	
Number of enterprises supported through all incubation and enterprise development activities undertaken by ELIDZ	20	25	30	30	
Number of Key Gambling Licenses Issued	1	1	1	1	
Number of Sweeps Conducted	15	15	15	15	
% of fully compliant licence applications considered within the 60-day legislated timeframes	80%	80%	80%	80%	
Number of compliance inspections conducted to ensure compliance with liquor regulations	3 500	3 500	3 500	3 500	

The strategic goal of Economic Development and Tourism is primarily responsible for promoting and administering sustainable economic development and job creation. The department in 2026/27 planned to promote economic growth and development of local economies in partnership with key stakeholders by aligning Local and Regional Economic Development (LRED) initiatives with government programmes. It further planned to facilitate trade promotion, retention and attraction of investment in priority sectors through CSEZ and East London Industrial Development Zone to create jobs on construction and operations for sustainable growth and development. It further plays critical role to support Medium Size Micro Enterprise and entrepreneurs through Eastern Cape Development Corporation.

## 2026 Estimates of Provincial Revenue and Expenditure

### 7.3 Programme 3: Environmental Affairs

**Objectives:** Administers environmental policies that are cascaded from national level in line with the mandate of the department. It regulates environmental management through instruments such as the environmental impact assessments, compliance and enforcement, air quality, waste and biodiversity management tools. The programme is divided into 5 sub-programmes:

- **Environmental Policy, Planning and Coordination:** Ensure the integration of environment objectives in national, provincial and local government planning, including provincial growth and development strategies, and local economic developments plans and integrated plans.
- **Compliance and Enforcement:** Ensure that environmental compliance monitoring systems are established and implemented and ensure the enforcement of legislation and environment authorisations.
- **Environmental Quality Management:** Establish legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and management of waste and pollution at provincial and local sphere of government.
- **Biodiversity Management:** Promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions as well as effectively mitigate threats to biodiversity.
- **Environmental Empowerment Services:** Empower and capacitate external stakeholders of the department to meaningfully participate in and contribute to effective environmental management.

**Table 18: Summary of departmental payments and estimates sub-programme: P3 – Environmental Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Environmental Policy, Planning and Coordination	35 914	44 102	37 528	39 660	37 641	36 576	42 748	39 273	41 363	16.9
2. Compliance and Enforcement	30 021	27 687	28 680	29 503	30 116	36 403	34 701	36 071	37 389	(4.7)
3. Environmental Quality Management	25 848	31 064	30 169	32 297	30 653	28 197	32 043	35 119	36 384	13.6
4. Biodiversity Management	255 350	239 995	270 774	254 344	287 087	285 938	303 790	257 443	258 579	6.2
5. Environmental Empowerment Services	11 974	15 719	15 743	16 521	17 261	15 644	20 194	20 955	21 638	29.1
<b>Total payments and estimates</b>	<b>359 107</b>	<b>358 567</b>	<b>382 894</b>	<b>372 325</b>	<b>402 758</b>	<b>402 758</b>	<b>433 476</b>	<b>388 861</b>	<b>395 353</b>	<b>7.6</b>

**Table 19: Summary of departmental payments and estimates by economic classification: P3 – Environmental Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>106 859</b>	<b>125 421</b>	<b>126 989</b>	<b>136 145</b>	<b>132 167</b>	<b>132 167</b>	<b>148 922</b>	<b>155 166</b>	<b>161 562</b>	<b>12.7</b>
Compensation of employees	97 022	111 874	115 668	122 319	121 519	121 519	130 905	135 335	140 782	7.7
Goods and services	9 837	13 547	11 321	13 826	10 648	10 648	18 017	19 831	20 780	69.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>252 198</b>	<b>232 478</b>	<b>255 905</b>	<b>236 180</b>	<b>270 591</b>	<b>270 591</b>	<b>284 554</b>	<b>233 695</b>	<b>233 791</b>	<b>5.2</b>
Provinces and municipalities	24 753	24 037	18 398	17 398	17 398	17 398	17 941	14 966	15 639	3.1
Departmental agencies and accounts	227 445	206 849	236 007	217 282	251 943	251 943	265 363	217 479	216 902	5.3
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	1 592	1 500	1 500	1 250	1 250	1 250	1 250	1 250	0.0
Households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>50</b>	<b>668</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	50	668	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>359 107</b>	<b>358 567</b>	<b>382 894</b>	<b>372 325</b>	<b>402 758</b>	<b>402 758</b>	<b>433 476</b>	<b>388 861</b>	<b>395 353</b>	<b>7.6</b>

## Vote 09: Economic Development Environmental Affairs and Tourism

Tables 18 and 19 above show the summary of payments and estimates per sub-programme and per economic classification from 2022/23 to 2028/29. The expenditure for the programme increased from R359.107 million in 2022/23 to a revised estimate of R402.758 million in 2025/26 due to funds allocated for fencing, access roads maintenance to the reserves and N2 biodiversity Offset projects at Eastern Cape Parks and Tourism Agency. This is followed by 7.6 per cent increase to R433.476 million in 2026/27 due to the additional allocation to ECPTA for the continuation of the N2 Biodiversity Offset Project and internal reprioritisation.

Compensation of Employees increased from R97.022 million in 2022/23 to a revised estimate of R121.519 million in 2025/26 due to filling of posts for environmental and law enforcement officers. In 2026/27, the budget increases by 7.7 per cent to R130.905 million to make provision for the ICS adjustment.

Goods and Services increased from R9.837 million in 2022/23 to a revised estimate of R10.648 million in 2025/26 due to internal reprioritisation for environmental awareness and education. In 2026/27, the budget increases by 69.2 per cent to R18.017 million due to provision made for climate change operational budget, environmental research development, criminal enforcement and awareness for environmental education.

Transfers and Subsidies increased from R252.198 million in 2022/23 to R270.591 million revised estimate in 2025/26 due to additional allocation for fencing, access road upgrade and N2 biodiversity Offset project. In 2026/27 there is further increases by 5.2 per cent to R284.554 million mainly due to allocation for N2 biodiversity Offset programme through ECPTA and the EPWP allocation.

Payment for Capital assets recorded an expenditure of R50 thousand in 2022/23 to no allocations in 2025/26 and over 2026 MTEF due to the once off allocation for the Waste bins in 2023/24 of R668 thousand.

### Service Delivery Measures

**Table 20: Selected service delivery measures for the programme:**

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of climate change response interventions implemented	1	1	1	1
% of complete Atmospheric Emission Licenses issued within legislated timeframes	100%	100%	100%	100%
Number of compliance inspections conducted	90	106	106	106
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	74	74	74	74
Number of completed criminal investigations handed to the NPA for prosecution	67	67	67	67
% of complete EIA applications finalized within legislated timeframes	100%	100%	100%	100%
% of complete Waste License applications finalised within legislated time-frames	100%	100%	100%	100%
Number of legislated tools developed	1	1	1	1
Number of inter-governmental sector programmes implemented	1	1	1	1
Number of environmental research projects completed	1	1	1	1
Number of functional environmental information management systems maintained	1	1	1	1
Percentage of complete biodiversity management permits issued within legislated timeframes.	80%	80%	80%	80%
Number of work opportunities created through environmental public employment programmes	500	500	500	500
Number of environmental awareness activities conducted	24	24	24	24
Number of environmental capacity building activities conducted	24	24	24	24
Number of annual protected area management plans implemented assessed for stewardship sites.	6	6	6	6
Number of hectares added to the protected area estate	15000ha	15000ha	15000ha	15000ha

The programme plays critical role to establish legislation, policies, programmes, procedures and systems that will effectively empower and support the environmental and biodiversity. It further aims to strive towards a safe and healthy environment through effective environmental impact assessment, air quality management, waste and pollution management for the people of the Eastern Cape. The department will conserve the diversity of landscapes, ecosystems, habitats, biological communities, populations, species and genes and promote conservation and sustainable use of natural resources through Eastern Cape Parks and Tourism Agency in the Eastern Cape. To empower and capacitate the external stakeholders of the Department to meaningfully participate in and contribute to effective environmental management.

## 8 OTHER PROGRAMME INFORMATION

### 8.1 Personnel numbers and costs by programme

Table 21: Personnel numbers and costs per component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 - 2028/29		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 7	241	72 336	245	82 407	251	86 624	251	-	251	86 618	254	91 875	254	93 272	254	96 429	0.4%	3.6%	25.6%
8 – 10	178	92 648	180	107 293	180	107 185	180	-	180	117 942	185	129 738	185	133 092	185	139 671	0.9%	5.8%	36.2%
11 – 12	69	63 640	76	59 677	76	66 223	76	-	76	72 355	76	78 152	76	81 053	76	85 732	-	5.8%	22.1%
13 – 16	38	48 826	36	43 038	37	48 462	37	-	37	50 934	37	55 155	37	56 571	37	58 908	-	5.0%	15.4%
Other	30	2 223	30	2 223	30	2 226	30	-	30	2 272	30	2 377	30	2 484	30	2 596	-	4.5%	0.7%
<b>Total</b>	<b>556</b>	<b>279 673</b>	<b>567</b>	<b>294 637</b>	<b>574</b>	<b>310 720</b>	<b>574</b>	<b>-</b>	<b>574</b>	<b>330 321</b>	<b>582</b>	<b>357 297</b>	<b>582</b>	<b>366 472</b>	<b>582</b>	<b>383 336</b>	<b>0.5%</b>	<b>5.1%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	274	123 258	281	125 286	287	133 110	287	-	287	142 355	287	153 180	287	155 335	287	164 551	-	4.9%	42.8%
2. Economic Development and Tourism	113	59 393	108	57 477	108	61 942	108	-	108	66 447	108	73 212	108	75 802	108	78 003	-	5.5%	20.4%
3. Environmental Affairs	169	97 022	178	111 874	179	115 668	179	-	179	121 519	187	130 905	187	135 335	187	140 782	1.5%	5.0%	36.8%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>556</b>	<b>279 673</b>	<b>567</b>	<b>294 637</b>	<b>574</b>	<b>310 720</b>	<b>574</b>	<b>-</b>	<b>574</b>	<b>330 321</b>	<b>582</b>	<b>357 297</b>	<b>582</b>	<b>366 472</b>	<b>582</b>	<b>383 336</b>	<b>0.5%</b>	<b>5.1%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	350	182 591	359	182 017	364	188 424	360	-	360	206 516	368	219 635	368	226 028	368	238 467	0.7%	4.9%	62.1%
Public Service Act appointees still to be covered by OSDs	176	94 527	178	109 953	180	119 509	184	-	184	120 962	184	134 688	184	137 334	184	141 619	-	5.4%	37.0%
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	30	2 555	30	2 667	30	2 787	30	-	30	2 843	30	2 974	30	3 110	30	3 250	-	4.6%	0.9%
<b>Total</b>	<b>556</b>	<b>279 673</b>	<b>567</b>	<b>294 637</b>	<b>574</b>	<b>310 720</b>	<b>574</b>	<b>-</b>	<b>574</b>	<b>330 321</b>	<b>582</b>	<b>357 297</b>	<b>582</b>	<b>366 472</b>	<b>582</b>	<b>383 336</b>	<b>0.5%</b>	<b>5.1%</b>	<b>100.0%</b>

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

Table 21 shows personnel numbers and cost by programme and component for the past performance and the 2026 MTEF period. Number of personnel increased slightly from 556 in 2022/23, at cost of R279.673 million to a revised estimates of 574 in 2025/26, at a cost of R330.321 million. In 2026/27, the personnel number increases to 582 over the duration of the 2026 MTEF

## 8.2 Training

Table 22: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Number of staff	556	567	574	574	574	574	582	582	582	1.4
Number of personnel trained	180	269	295	150	150	24	180	200	200	650.0
of which										
Male	75	119	108	70	70	9	80	85	85	788.9
Female	105	150	187	80	80	15	100	115	115	566.7
Number of training opportunities	80	19	39	16	16	2	18	20	20	800.0
of which										
Tertiary	5	6	6	3	3	-	4	5	5	
Workshops	5	8	10	5	5	1	6	6	6	500.0
Seminars	5	5	11	5	5	1	5	5	5	400.0
Other	65	-	12	3	3	-	3	4	4	
Number of bursaries offered	30	35	47	35	35	12	35	35	35	191.7
Number of interns appointed	30	30	28	28	28	25	30	30	30	20.0
Number of learnerships appointed	30	-	43	30	30	43	40	40	40	(7.0)
Number of days spent on training	70	67	134	120	120	120	125	130	130	4.2
<b>Payments on training by programme</b>										
1. Administration	2 802	3 238	2 228	1 630	1 630	1 893	2 020	2 111	2 207	6.7
2. Economic Development and Tourism	-	-	-	-	-	-	-	-	-	
3. Environmental Affairs	-	-	-	-	-	-	-	-	-	
<b>Total payments on training</b>	<b>2 802</b>	<b>3 238</b>	<b>2 228</b>	<b>1 630</b>	<b>1 630</b>	<b>1 893</b>	<b>2 020</b>	<b>2 111</b>	<b>2 207</b>	<b>6.7</b>

Payments on training are centralised in Programme 1 where Table 22 above reflects a decreasing trend from R2.802 million in 2022/23 to a revised R1.893 million in 2025/26 due to fiscal consolidation. In 2026/27 the budget increase to R2.020 million due skills development required for the staff placements.

## 8.3 Structural changes

None

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

**Economic Development, Environmental  
Affairs and Tourism**

**Vote 09: Economic Development Environmental Affairs and Tourism**

**Table B.1: Specification of receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Departmental receipts</b>										
Tax receipts	216 291	206 214	210 096	257 446	274 404	249 974	269 025	281 131	293 782	7.6
Casino taxes	181 687	178 101	177 189	219 983	219 983	171 692	230 058	241 148	252 000	34.0
Horse racing taxes	8 460	6 156	10 767	10 963	27 921	63 739	11 467	11 983	12 522	(82.0)
Liquor licences	26 144	21 957	22 140	26 500	26 500	14 543	27 500	28 000	29 260	89.1
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 355	1 307	1 243	1 552	1 552	1 286	1 623	1 696	1 772	26.2
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2 385	1 085	1 330	-	-	720	-	-	-	(100.0)
Interest, dividends and rent on land	281	1 984	4 122	4 844	4 844	4 769	5 067	5 295	5 533	
Sales of capital assets	-	-	256	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	509	857	1 683	218	218	163	228	238	249	39.9
<b>Total departmental receipts</b>	<b>220 821</b>	<b>211 447</b>	<b>218 730</b>	<b>264 060</b>	<b>281 018</b>	<b>256 912</b>	<b>275 943</b>	<b>288 360</b>	<b>301 336</b>	<b>7.4</b>

## 2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>390 546</b>	<b>419 210</b>	<b>445 822</b>	<b>454 243</b>	<b>450 407</b>	<b>450 407</b>	<b>510 141</b>	<b>527 997</b>	<b>552 417</b>	<b>13.3</b>
Compensation of employees	279 673	294 637	310 720	334 097	330 321	330 321	357 297	366 472	383 336	8.2
Salaries and wages	237 942	250 869	264 297	283 603	281 084	282 475	306 962	312 408	326 839	8.7
Social contributions	41 731	43 768	46 423	50 494	49 237	47 846	50 335	54 064	56 497	5.2
Goods and services	110 873	124 573	135 102	120 146	120 086	120 086	152 844	161 525	169 081	27.3
Administrative fees	2 780	2 351	2 535	1 935	2 251	2 229	2 695	2 760	2 885	20.9
Advertising	3 678	3 172	3 103	1 409	975	748	1 328	1 387	1 449	77.5
Minor assets	426	740	781	640	136	171	360	376	393	110.5
Audit costs: External	5 007	4 604	4 268	4 300	4 094	4 640	5 435	5 680	5 936	17.1
Bursaries: Employees	1 044	1 525	1 006	1 050	950	959	1 520	1 586	1 667	58.5
Catering: Departmental activities	1 604	3 036	4 107	2 474	3 167	3 122	3 849	4 023	4 204	23.3
Communication (G&S)	144	340	260	390	402	341	353	369	385	3.5
Computer services	12 861	16 326	15 677	14 880	12 379	12 350	14 275	16 850	17 608	15.6
Consultants: Business and advisory services	17 216	11 473	10 264	9 938	6 653	6 761	15 091	14 268	14 911	123.2
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	1 199	863	2 118	1 483	2 463	3 286	2 626	3 194	3 669	(20.1)
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	271	189	825	1 208	810	878	1 355	1 415	1 478	54.3
Agency and support/outsourced services	-	-	-	-	-	50	100	104	109	100.0
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 279	5 875	5 012	2 069	3 369	2 963	4 343	4 538	4 742	46.6
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	750	866	-	911	-	-	1 100	1 148	1 201	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	1 000	-	1 259	-	-	-	(100.0)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	96	706	1 900	2 160	2 558	1 298	2 880	3 239	3 384	121.9
Consumable supplies	609	542	889	1 087	760	750	1 326	1 385	1 447	76.8
Consumables: Stationery, printing and office supplies	765	1 081	1 093	782	635	671	1 622	1 453	1 519	141.7
Operating leases	23 671	28 051	38 346	32 094	33 471	32 682	39 910	41 570	43 441	22.1
Rental and hiring	417	505	1 111	700	635	572	880	919	960	53.8
Property payments	10 311	13 597	15 578	17 272	16 773	16 770	16 878	17 638	18 432	0.6
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	14 764	18 958	17 658	15 536	20 192	19 962	24 993	27 099	28 374	25.2
Training and development	2 802	3 189	2 228	1 630	1 779	1 893	2 020	2 111	2 207	6.7
Operating payments	2 929	1 802	1 080	1 350	1 860	1 878	2 998	3 134	3 275	59.6
Venues and facilities	3 250	4 782	5 263	3 848	3 774	3 853	4 907	5 279	5 415	27.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>945 028</b>	<b>1 501 166</b>	<b>1 258 459</b>	<b>1 343 181</b>	<b>1 176 154</b>	<b>1 176 154</b>	<b>1 410 048</b>	<b>1 670 242</b>	<b>1 355 031</b>	<b>19.9</b>
Provinces and municipalities	24 753	24 237	18 607	17 607	17 607	17 607	18 150	15 175	15 857	3.1
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	24 753	24 237	18 607	17 607	17 607	17 607	18 150	15 175	15 857	3.1
Municipal bank accounts	24 753	24 237	18 607	17 607	17 607	17 607	18 150	15 175	15 857	3.1
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	916 049	1 465 626	1 223 449	1 315 864	1 148 487	1 148 487	1 377 771	1 640 712	1 324 590	20.0
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	916 049	1 465 626	1 223 449	1 315 864	1 148 487	1 148 487	1 377 771	1 640 712	1 324 590	20.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 110	3 763	10 480	6 600	6 600	6 600	8 000	8 000	8 000	21.2
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	2 110	3 763	10 480	6 600	6 600	6 600	8 000	8 000	8 000	21.2
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	2 110	3 763	10 480	6 600	6 600	6 600	8 000	8 000	8 000	21.2
Non-profit institutions	-	1 592	1 500	1 500	1 250	1 250	1 250	1 250	1 250	0.0
Households	2 116	5 948	4 423	1 610	2 210	2 210	4 877	5 105	5 334	120.7
Social benefits	1 914	4 949	2 953	910	1 510	1 510	3 777	4 131	4 317	150.1
Other transfers to households	202	999	1 470	700	700	700	1 100	974	1 017	57.1
<b>Payments for capital assets</b>	<b>14 816</b>	<b>17 129</b>	<b>16 655</b>	<b>18 332</b>	<b>18 642</b>	<b>18 642</b>	<b>19 121</b>	<b>19 870</b>	<b>20 765</b>	<b>2.6</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 816	17 129	16 655	18 332	18 642	18 642	19 121	19 870	20 765	2.6
Transport equipment	4 522	6 169	5 631	7 248	6 983	5 702	6 200	6 479	6 771	8.7
Other machinery and equipment	10 294	10 960	11 024	11 084	11 659	12 940	12 921	13 391	13 994	(0.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>110</b>	<b>350</b>	<b>1 134</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 350 500</b>	<b>1 937 855</b>	<b>1 722 070</b>	<b>1 815 756</b>	<b>1 645 203</b>	<b>1 645 203</b>	<b>1 939 310</b>	<b>2 218 109</b>	<b>1 928 213</b>	<b>17.9</b>

**Vote 09: Economic Development Environmental Affairs and Tourism**

**Table B.2A: Details of payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>205 156</b>	<b>220 914</b>	<b>246 151</b>	<b>239 644</b>	<b>241 952</b>	<b>241 952</b>	<b>272 871</b>	<b>281 074</b>	<b>296 180</b>	<b>12.8</b>
Compensation of employees	123 258	125 286	133 110	143 755	142 355	142 355	153 180	155 335	164 551	7.6
Salaries and wages	103 598	106 361	113 292	122 580	123 067	121 957	132 165	131 911	140 073	8.4
Social contributions	19 660	18 925	19 818	21 175	19 288	20 398	21 015	23 424	24 478	3.0
Goods and services	81 898	95 628	113 041	95 889	99 597	99 597	119 691	125 739	131 629	20.2
Administrative fees	2 493	2 050	2 535	1 570	2 161	2 145	2 045	2 085	2 179	(4.7)
Advertising	3 017	2 473	2 793	1 289	871	644	1 134	1 184	1 237	76.1
Minor assets	426	740	781	340	136	131	360	376	393	174.8
Audit costs: External	5 007	4 604	4 268	4 300	4 094	4 640	5 435	5 680	5 936	17.1
Bursaries: Employees	1 044	1 525	1 006	1 050	950	952	1 520	1 586	1 657	59.7
Catering: Departmental activities	414	869	1 539	926	1 271	1 191	1 174	1 226	1 282	(1.4)
Communication (G&S)	144	340	260	390	402	341	353	369	385	3.5
Computer services	10 816	14 276	13 330	10 610	10 179	10 178	11 775	12 290	12 843	15.7
Consultants: Business and advisory services	3 288	5 182	5 789	3 000	3 350	3 458	5 912	6 207	6 487	71.0
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	1 199	863	2 118	1 483	2 463	3 286	2 626	3 194	3 669	(20.1)
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	162	50	730	1 108	711	781	1 140	1 191	1 244	46.0
Agency and support/outsource services	-	-	-	-	-	50	100	104	109	100.0
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 279	5 875	5 012	2 069	3 369	2 963	4 343	4 538	4 742	46.6
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	20	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	1 000	-	1 259	-	-	-	(100.0)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	16	1 817	2 000	2 460	1 200	2 700	3 051	3 188	125.0
Consumable supplies	366	531	798	1 087	638	634	845	883	922	33.3
Consumables: Stationery, printing and office supplies	300	749	793	507	417	453	1 134	939	982	150.3
Operating leases	23 671	28 051	38 346	32 094	33 471	32 682	39 910	41 570	43 441	22.1
Rental and hiring	-	-	446	-	-	-	-	-	-	-
Property payments	10 311	13 597	15 578	17 272	16 773	16 770	16 878	17 638	18 432	0.6
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 822	7 740	8 637	9 130	10 039	9 808	13 715	14 591	15 247	39.8
Training and development	2 802	3 189	2 228	1 630	1 779	1 778	2 020	2 111	2 207	13.6
Operating payments	2 701	1 746	1 023	1 269	1 734	1 867	2 846	2 976	3 109	52.4
Venues and facilities	1 616	1 162	3 214	1 765	2 329	2 386	1 726	1 950	1 938	(27.7)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 116</b>	<b>5 948</b>	<b>4 423</b>	<b>1 610</b>	<b>2 210</b>	<b>2 210</b>	<b>4 677</b>	<b>4 896</b>	<b>5 116</b>	<b>111.6</b>
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	2 116	5 948	4 423	1 610	2 210	2 210	4 677	4 896	5 116	111.6
Social benefits	1 914	4 949	2 953	910	1 510	1 510	3 777	4 131	4 317	150.1
Other transfers to households	202	999	1 470	700	700	700	900	765	799	26.6
<b>Payments for capital assets</b>	<b>14 766</b>	<b>16 395</b>	<b>16 655</b>	<b>18 332</b>	<b>18 352</b>	<b>18 352</b>	<b>19 021</b>	<b>19 870</b>	<b>20 765</b>	<b>3.6</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 766	16 395	16 655	18 332	18 352	18 352	19 021	19 870	20 765	3.6
Transport equipment	4 522	6 169	5 631	7 248	6 983	5 702	6 200	6 479	6 771	8.7
Other machinery and equipment	10 244	10 226	11 024	11 084	11 369	12 650	12 821	13 391	13 994	1.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>110</b>	<b>350</b>	<b>1 134</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>222 148</b>	<b>243 607</b>	<b>268 363</b>	<b>259 586</b>	<b>262 514</b>	<b>262 514</b>	<b>296 569</b>	<b>305 840</b>	<b>322 061</b>	<b>13.0</b>

## 2026 Estimates of Provincial Revenue and Expenditure

### Table B.2B: Details of payments and estimates by economic classification: Programme 2: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>78 531</b>	<b>72 875</b>	<b>72 682</b>	<b>78 454</b>	<b>76 288</b>	<b>76 288</b>	<b>88 348</b>	<b>91 757</b>	<b>94 675</b>	<b>15.8</b>
Compensation of employees	59 393	57 477	61 942	68 023	66 447	66 447	73 212	75 802	78 003	10.2
Salaries and wages	51 384	49 038	52 992	58 222	56 046	56 618	63 191	65 329	67 060	11.6
Social contributions	8 009	8 439	8 950	9 801	10 401	9 829	10 021	10 473	10 943	2.0
Goods and services	19 138	15 398	10 740	10 431	9 841	9 841	15 136	15 955	16 672	53.8
Administrative fees	287	301	-	365	90	84	650	675	706	673.8
Advertising	661	699	310	120	104	104	194	203	212	86.5
Minor assets	-	-	-	300	-	40	-	-	-	(100.0)
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	872	1 217	1 308	937	1 083	1 099	1 724	1 800	1 881	56.9
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	756	939	911	970	958	958	1 000	1 150	1 202	4.4
Consultants: Business and advisory services	12 577	4 504	3 069	2 483	1 886	1 886	2 818	2 993	3 128	49.4
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	61	34	30	60	70	70	-	-	-	(100.0)
Agency and support/outsource services	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	102	96	231	241	252	140.6
Consumables: Stationery, printing and office supplies	-	69	-	-	58	58	175	179	187	201.7
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	308	456	596	600	600	537	600	626	654	11.7
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 636	5 149	3 558	3 248	4 330	4 376	5 489	5 735	5 992	25.4
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	64	66	69	-
Venues and facilities	980	2 030	958	1 348	560	533	2 191	2 287	2 389	311.1
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>690 714</b>	<b>1 262 740</b>	<b>998 131</b>	<b>1 105 391</b>	<b>903 353</b>	<b>903 353</b>	<b>1 120 817</b>	<b>1 431 651</b>	<b>1 116 124</b>	<b>24.1</b>
Provinces and municipalities	-	200	209	209	209	209	209	209	218	0.0
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	200	209	209	209	209	209	209	218	0.0
Municipal bank accounts	-	200	209	209	209	209	209	209	218	0.0
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	688 604	1 258 777	987 442	1 098 582	896 544	896 544	1 112 408	1 423 233	1 107 688	24.1
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	688 604	1 258 777	987 442	1 098 582	896 544	896 544	1 112 408	1 423 233	1 107 688	24.1
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 110	3 763	10 480	6 600	6 600	6 600	8 000	8 000	8 000	21.2
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	2 110	3 763	10 480	6 600	6 600	6 600	8 000	8 000	8 000	21.2
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	2 110	3 763	10 480	6 600	6 600	6 600	8 000	8 000	8 000	21.2
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	200	209	218	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	200	209	218	-
<b>Payments for capital assets</b>	<b>-</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>290</b>	<b>290</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>(65.5)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	66	-	-	290	290	100	-	-	(65.5)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	66	-	-	290	290	100	-	-	(65.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>769 245</b>	<b>1 335 681</b>	<b>1 070 813</b>	<b>1 183 845</b>	<b>979 931</b>	<b>979 931</b>	<b>1 209 265</b>	<b>1 523 408</b>	<b>1 210 799</b>	<b>23.4</b>

Vote 09: Economic Development Environmental Affairs and Tourism

Table B.2C: Details of payments and estimates by economic classification: Programme 3: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>106 859</b>	<b>125 421</b>	<b>126 989</b>	<b>136 145</b>	<b>132 167</b>	<b>132 167</b>	<b>148 922</b>	<b>155 166</b>	<b>161 562</b>	<b>12.7</b>
Compensation of employees	97 022	111 874	115 668	122 319	121 519	121 519	130 905	135 335	140 782	7.7
Salaries and wages	82 960	95 470	98 013	102 801	101 971	103 900	111 606	115 168	119 706	7.4
Social contributions	14 062	16 404	17 655	19 518	19 548	17 619	19 299	20 167	21 076	9.5
Goods and services	9 837	13 547	11 321	13 826	10 648	10 648	18 017	19 831	20 780	69.2
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	7	-	-	-	(100.0)
Catering: Departmental activities	318	950	1 260	611	813	832	951	997	1 041	14.3
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	1 289	1 111	1 436	3 300	1 242	1 214	1 500	3 410	3 563	23.6
Consultants: Business and advisory services	1 351	1 787	1 406	4 455	1 417	1 417	6 361	5 068	5 296	348.9
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	48	105	65	40	29	27	215	224	234	696.3
Agency and support/outourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	730	866	-	911	-	-	1 100	1 148	1 201	-
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	96	690	83	160	98	98	180	188	196	83.7
Consumable supplies	243	11	91	-	20	20	250	261	273	1150.0
Consumables: Stationery, printing and office supplies	465	263	300	275	160	160	313	335	350	95.6
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	109	49	69	100	35	35	280	293	306	700.0
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 306	6 069	5 463	3 158	5 823	5 778	5 789	6 773	7 135	0.2
Training and development	-	-	-	-	-	115	-	-	-	(100.0)
Operating payments	228	56	57	81	126	11	88	92	97	700.0
Venues and facilities	654	1 590	1 091	735	885	934	990	1 042	1 088	6.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>252 198</b>	<b>232 478</b>	<b>255 905</b>	<b>236 180</b>	<b>270 591</b>	<b>270 591</b>	<b>284 554</b>	<b>233 695</b>	<b>233 791</b>	<b>5.2</b>
Provinces and municipalities	24 753	24 037	18 398	17 398	17 398	17 398	17 941	14 966	15 639	3.1
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	24 753	24 037	18 398	17 398	17 398	17 398	17 941	14 966	15 639	3.1
Municipal bank accounts	24 753	24 037	18 398	17 398	17 398	17 398	17 941	14 966	15 639	3.1
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	227 445	206 849	236 007	217 282	251 943	251 943	265 363	217 479	216 902	5.3
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	227 445	206 849	236 007	217 282	251 943	251 943	265 363	217 479	216 902	5.3
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	-	1 592	1 500	1 500	1 250	1 250	1 250	1 250	1 250	0.0
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>50</b>	<b>668</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	50	668	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	50	668	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>359 107</b>	<b>358 567</b>	<b>382 894</b>	<b>372 325</b>	<b>402 758</b>	<b>402 758</b>	<b>433 476</b>	<b>388 861</b>	<b>395 353</b>	<b>7.6</b>

## 2026 Estimates of Provincial Revenue and Expenditure

### Table B.2 (CG): Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	-	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	1 976	4 178	3 066	3 432	3 432	3 432	2 975	-	-	(13.3)
Provinces and municipalities	1 976	4 178	3 066	3 432	3 432	3 432	2 975	-	-	(13.3)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	1 976	4 178	3 066	3 432	3 432	3 432	2 975	-	-	(13.3)
Municipal bank accounts	1 976	4 178	3 066	3 432	3 432	3 432	2 975	-	-	(13.3)
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	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	1 976	4 178	3 066	3 432	3 432	3 432	2 975	-	-	(13.3)

**Vote 09: Economic Development Environmental Affairs and Tourism**

**Table B.2.1 (CG): Conditional grant payments and estimates by economic classification: EPWP**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
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/outsourced services	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Medcas 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	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	1 976	4 178	3 066	3 432	3 432	3 432	2 975	-	-	(13.3)
Provinces and municipalities	1 976	4 178	3 066	3 432	3 432	3 432	2 975	-	-	(13.3)
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	1 976	4 178	3 066	3 432	3 432	3 432	2 975	-	-	(13.3)
Municipal bank accounts	1 976	4 178	3 066	3 432	3 432	3 432	2 975	-	-	(13.3)
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	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	1 976	4 178	3 066	3 432	3 432	3 432	2 975	-	-	(13.3)

## 2026 Estimates of Provincial Revenue and Expenditure

### Table B.5: Details on infrastructure

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Expenditure to date from previous years	Total Available 2026/27	MTEF Forward Estimates					
			Start Date	End Date			District	Municipality				2027/28	2028/29				
Maintenance, fencing and upgrading of access roads	ECPTA Maintenance, Fencing and Upgrades	Packaged Programme	2025/04/01	2028/03/31	Equitable Share	Programme 6 - Tourism Development	Buffalo City	Buffalo City	27 548	27 548	14 471	18 118	-				
Bulk Infrastructure	CDC Bulk Infrastructure	Packaged Programme	2026/04/01	2029/03/31	Equitable Share	Programme 3 - Trade and Sector Development	Nelson Mandela Bay	Nelson Mandela Bay	2 608 250	588 951	366 049	724 500	520 500				
Building/Structures	Property Modernization & Development	Packaged Programme	2022/04/01	2028/03/31	Equitable Share	Programme 3 - Trade and Sector Development	Buffalo City	Buffalo City	275 505	113 000	31 520	31 501	32 919				
<b>TOTAL: Infrastructure Transfers - Capital (3 projects)</b>													<b>2 911 303</b>	<b>729 499</b>	<b>412 040</b>	<b>774 119</b>	<b>553 419</b>
<b>TOTAL: Economic Development, Environmental Affairs and Tourism (3 projects)</b>													<b>2 911 303</b>	<b>729 499</b>	<b>412 040</b>	<b>774 119</b>	<b>553 419</b>

**Vote 09: Economic Development Environmental Affairs and Tourism**

**Table B.7.1 Financial summary for the East London Industrial Development Zone**

R thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate			% Change from 2025/26
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
<b>Revenue</b>										
Tax revenue	-	-	-	-	-	-	-	-	-	-
Non-tax revenue	588 509	561 885	503 544	511 111	487 863	487 863	526 009	564 636	590 045	7.8
Sale of goods and services other than capital assets	324 953	355 525	375 757	415 956	392 708	392 708	427 778	466 895	490 052	8.9
Entity revenue other than sales	-	6 775	4 034	-	-	-	-	-	-	-
<b>Transfers received</b>	<b>263 556</b>	<b>199 585</b>	<b>123 753</b>	<b>95 155</b>	<b>95 155</b>	<b>95 155</b>	<b>98 231</b>	<b>97 741</b>	<b>99 993</b>	<b>3.2</b>
of which:										
Departmental transfers	146 697	162 585	123 753	95 155	95 155	95 155	98 231	97 741	99 993	3.2
Other transfers	116 859	37 000	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	<b>588 509</b>	<b>561 885</b>	<b>503 544</b>	<b>511 111</b>	<b>487 863</b>	<b>487 863</b>	<b>526 009</b>	<b>564 636</b>	<b>590 045</b>	<b>7.8</b>
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>588 509</b>	<b>561 885</b>	<b>503 544</b>	<b>511 111</b>	<b>487 863</b>	<b>487 863</b>	<b>526 009</b>	<b>564 636</b>	<b>590 045</b>	<b>7.8</b>
<b>Expenses</b>										
<b>Current expense</b>	<b>404 059</b>	<b>436 207</b>	<b>461 783</b>	<b>503 977</b>	<b>475 452</b>	<b>475 452</b>	<b>526 009</b>	<b>564 636</b>	<b>590 045</b>	<b>10.6</b>
Compensation of employees	99 937	108 382	110 666	119 620	110 476	110 476	122 870	130 548	136 422	11.2
Goods and services	304 122	327 825	351 117	384 357	364 977	364 977	403 139	434 088	453 623	10.5
Interest on rent and land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	32 222	101 760	54 408	7 134	83 916	83 916	59 735	-	-	(28.8)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>436 281</b>	<b>537 967</b>	<b>516 191</b>	<b>511 111</b>	<b>559 368</b>	<b>559 368</b>	<b>585 744</b>	<b>564 636</b>	<b>590 045</b>	<b>4.7</b>
<b>Surplus / (Deficit)</b>	<b>152 228</b>	<b>23 918</b>	<b>-12 647</b>	<b>-</b>	<b>-71 505</b>	<b>-71 505</b>	<b>-59 735</b>	<b>-</b>	<b>-</b>	<b>(16.5)</b>
<b>Adjustments for Surplus/(Deficit)</b>										
DEDEAT Rollover	-	36 386	38 988	-	12 259	12 259	-	-	-	(100.0)
DTIC Rollover for Bulk electrical upgrade & DTSA projects	-	-	5 436	-	59 246	59 246	59 735	-	-	0.8
ECDC Rollover	-	-	14 000	-	-	-	-	-	-	-
Solar Rooftop Funding	-	-	-	-	-	-	-	-	-	-
<b>Surplus / (Deficit) after adjustments<sup>1</sup></b>	<b>152 228</b>	<b>60 304</b>	<b>45 777</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow from investing activities</b>	<b>(44 200)</b>	<b>(124 318)</b>	<b>(61 002)</b>	<b>(7 134)</b>	<b>(79 695)</b>	<b>(79 695)</b>	<b>(71 091)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Assets	(44 200)	(124 318)	(61 002)	(7 134)	(79 695)	(79 695)	(71 091)	-	-	-
<b>Other flows from Investing Activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow from financing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>(44 200)</b>	<b>(124 318)</b>	<b>(61 002)</b>	<b>(7 134)</b>	<b>(79 695)</b>	<b>(79 695)</b>	<b>(71 091)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Balance Sheet Data</b>										
Carrying Value of Assets	-	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-	-	-	-
<b>Total Assets</b>										
<b>Capital and Reserves</b>	<b>658 294</b>	<b>529 984</b>	<b>493 419</b>	<b>506 066</b>	<b>434 561</b>	<b>434 561</b>	<b>446 331</b>	<b>506 066</b>	<b>506 067</b>	
Share Capital and Premium	-	-	-	-	-	-	-	-	-	-
Floating	-	-	-	-	-	-	-	-	-	-
Present value of Funded obligations	-	-	-	-	-	-	-	-	-	-
Trade Payables	-	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-	-
Leave pay provision	-	-	-	-	-	-	-	-	-	-
Poverty Alleviation Fund	-	-	-	-	-	-	-	-	-	-
<b>Contingent Liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 2026 Estimates of Provincial Revenue and Expenditure

### Table B.7.2: Financial summary for the Eastern Cape Gambling and Betting Board

R thousand	Audited outcome			Main budget (Approved)	Adjusted budget 2025/26	Revised estimate	Medium-term estimates			% Change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Revenue</b>										
Tax revenue	188 040	184 263	186 947	230 946	230 946	242 357	241 525	253 131	264 522	(0.3)
Non-tax revenue	85 320	86 684	91 435	86 951	86 951	85 568	82 170	86 110	89 644	(4.0)
Sale of goods and services other than capital assets	10 701	10 521	11 194	12 000	12 000	10 496	9 227	9 500	9 500	(12.1)
Entire revenue other than sales	2 862	3 790	3 713	3 791	3 791	2 868	2 300	2 601	2 900	(19.8)
<b>Transfers received</b>	<b>70 043</b>	<b>70 725</b>	<b>70 382</b>	<b>68 952</b>	<b>68 952</b>	<b>68 952</b>	<b>68 143</b>	<b>71 209</b>	<b>74 444</b>	<b>(1.2)</b>
of which:	-	-	-	-	-	-	-	-	-	-
Departmental transfers	70 043	70 725	70 382	68 952	68 952	68 952	68 143	71 209	74 444	(1.2)
Other transfers	-	-	-	-	-	-	-	-	-	-
Sale of capital assets	64	179	62	-	-	83	-	-	-	(100.0)
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-	-
Other non-tax revenue	1 650	1 469	6 084	2 208	2 208	3 169	2 500	2 800	2 800	-
<b>Total revenue before deposits into the PRF</b>	<b>273 360</b>	<b>270 947</b>	<b>278 382</b>	<b>317 897</b>	<b>317 897</b>	<b>327 925</b>	<b>323 695</b>	<b>339 241</b>	<b>354 166</b>	<b>(1.3)</b>
<b>Less Deposits into the Provincial Revenue Fund</b>	<b>188 040</b>	<b>184 263</b>	<b>186 947</b>	<b>230 946</b>	<b>230 946</b>	<b>242 357</b>	<b>241 525</b>	<b>253 131</b>	<b>264 522</b>	<b>(0.3)</b>
<b>Total revenue</b>	<b>85 320</b>	<b>86 684</b>	<b>91 435</b>	<b>86 951</b>	<b>86 951</b>	<b>85 568</b>	<b>82 170</b>	<b>86 110</b>	<b>89 644</b>	<b>(4.0)</b>
<b>Expenses</b>										
<b>Current expense</b>	<b>74 022</b>	<b>82 128</b>	<b>93 931</b>	<b>86 951</b>	<b>86 951</b>	<b>84 170</b>	<b>81 032</b>	<b>84 610</b>	<b>89 644</b>	<b>(3.7)</b>
Compensation of employees	51 948	56 893	62 926	64 774	64 774	58 889	57 268	59 827	62 455	(2.8)
Goods and services	22 074	25 234	31 005	22 177	22 177	25 281	23 764	24 783	27 189	(6.0)
Interest on rent and land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 420	5 537	8 584	-	-	1 398	1 138	1 500	-	(18.6)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>81 442</b>	<b>87 665</b>	<b>102 515</b>	<b>86 951</b>	<b>86 951</b>	<b>85 568</b>	<b>82 170</b>	<b>86 110</b>	<b>89 644</b>	<b>(4.0)</b>
<b>Surplus / (Deficit)</b>	<b>3 878</b>	<b>(981)</b>	<b>(11 080)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Adjustments for Surplus/(Deficit)</b>										
Rollover & Surrender	6 459	9 571	11 089	-	-	-	-	-	-	-
<b>Surplus / (Deficit) after adjustments<sup>1</sup></b>	<b>10 337</b>	<b>8 590</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow from investing activities</b>	<b>7 419</b>	<b>5 536</b>	<b>8 583</b>	<b>-</b>	<b>1 300</b>	<b>1 300</b>	<b>1 100</b>	<b>1 300</b>	<b>-</b>	<b>-</b>
Acquisition of Assets	7 419	5 536	8 583	-	1 300	1 300	1 100	1 300	-	-
Other flows from Investing Activities	-	-	-	-	-	-	-	-	-	-
<b>Cash flow from financing activities</b>										
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>7 419</b>	<b>5 536</b>	<b>8 583</b>	<b>-</b>	<b>1 300</b>	<b>1 300</b>	<b>1 100</b>	<b>1 300</b>	<b>-</b>	<b>-</b>
<b>Balance Sheet Data</b>										
Carrying Value of Assets	32 251	31 681	35 718	31 401	32 701	32 701	29 764	27 748	26 339	-
Investments	-	-	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	25 990	24 581	10 354	10 354	10 354	10 354	9 319	8 388	9 319	-
Receivables and Prepayments	15 057	16 311	15 861	13 794	12 468	11 275	10 148	9 181	10 148	-
Inventory	-	-	-	-	-	-	-	-	-	-
<b>Total Assets</b>	<b>73 298</b>	<b>72 573</b>	<b>61 933</b>	<b>55 549</b>	<b>55 523</b>	<b>54 330</b>	<b>49 231</b>	<b>45 316</b>	<b>45 806</b>	<b>-</b>
<b>Capital and Reserves</b>										
Share Capital and Premium										
Floating										
Present value of Funded obligations										
Trade Payables										
Provisions										
Leave pay provision										
Poverty Alleviation Fund										
<b>Contingent Liabilities</b>										

**Vote 09: Economic Development Environmental Affairs and Tourism**

**Table B.7.3: Financial summary for the Eastern Cape Parks and Tourism Agency**

R thousand	Audited outcome			Main budget (Approved)	Adjusted budget 2025/26	Revised estimate	Medium-term estimates			% Change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Revenue										
Tax revenue	-	-	-	-	-	-	-	-	-	
Non-tax revenue	321 635	310 478	321 928	305 601	368 358	354 812	330 573	255 217	249 416	(6.8)
Sale of goods and services other than capital assets	27 441	20 000	21 011	18 055	22 597	15 154	17 254	21 202	23 803	13.9
Entity revenue other than sales	6 888	7 375	4 927	5 642	5 642	2 832	-	-	-	(100.0)
<b>Transfers received</b>	<b>287 306</b>	<b>283 103</b>	<b>295 990</b>	<b>281 904</b>	<b>340 119</b>	<b>336 826</b>	<b>313 319</b>	<b>234 015</b>	<b>225 613</b>	<b>(7.0)</b>
of which:										
Departmental transfers	235 194	217 947	246 469	255 559	290 220	290 220	281 597	234 015	225 613	(3.0)
Other transfers	52 112	65 156	49 521	26 345	49 899	46 606	31 722	-	-	
Sale of capital assets	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-	
Other non-tax revenue	-	-	-	-	-	-	-	-	-	
<b>Total revenue before deposits into the PRF</b>	<b>321 635</b>	<b>310 478</b>	<b>321 928</b>	<b>305 601</b>	<b>368 358</b>	<b>354 812</b>	<b>330 573</b>	<b>255 217</b>	<b>249 416</b>	<b>(6.8)</b>
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-	
<b>Total revenue</b>	<b>321 635</b>	<b>310 478</b>	<b>321 928</b>	<b>305 601</b>	<b>368 358</b>	<b>354 812</b>	<b>330 573</b>	<b>255 217</b>	<b>249 416</b>	<b>(6.8)</b>
<b>Expenses</b>										
<b>Current expense</b>	<b>285 515</b>	<b>304 855</b>	<b>303 361</b>	<b>282 446</b>	<b>326 535</b>	<b>317 706</b>	<b>304 013</b>	<b>236 794</b>	<b>249 121</b>	<b>(4.3)</b>
Compensation of employees	175 361	191 144	202 136	195 664	224 549	215 467	226 605	216 397	229 359	5.2
Goods and services	110 154	113 711	101 225	86 782	101 986	102 239	77 408	20 397	19 762	(24.3)
Interest on rent and land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	13 936	29 247	43 249	23 155	41 823	37 106	26 560	18 423	295	(28.4)
Payments for financial assets	-	-	-	-	-	-	-	-	-	
<b>Total expenses</b>	<b>299 451</b>	<b>334 102</b>	<b>346 610</b>	<b>305 601</b>	<b>368 358</b>	<b>354 812</b>	<b>330 573</b>	<b>255 217</b>	<b>249 416</b>	<b>(6.8)</b>
<b>Surplus / (Deficit)</b>	<b>22 184</b>	<b>(23 624)</b>	<b>(24 682)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Adjustments for Surplus/(Deficit)</b>										
Rollover & Surrender	13 408	116 775	19 888	-	-	-	-	-	-	
<b>Surplus / (Deficit) after adjustments<sup>1</sup></b>	<b>35 592</b>	<b>93 151</b>	<b>(4 794)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Cash flow from investing activities	(50 415)	(56 386)	(41 170)	(6 507)	(6 507)	(6 507)	98	98	98	-
Acquisition of Assets	(49 951)	(29 247)	(41 268)	(6 605)	(6 605)	(6 605)	-	-	-	-
Other flows from Investing Activities	(464)	(27 139)	98	98	98	98	98	98	98	-
Cash flow from financing activities	1 539	(571)	(663)	(321)	(321)	(321)	(321)	(321)	(321)	-
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>(48 876)</b>	<b>(56 957)</b>	<b>(41 833)</b>	<b>(6 828)</b>	<b>(6 828)</b>	<b>(6 828)</b>	<b>(223)</b>	<b>(223)</b>	<b>(223)</b>	<b>-</b>

Balance Sheet Data										
Carrying Value of Assets	416 808	358 963	350 619	356 345	356 345	356 345	356 345	356 345	356 345	0.0
Investments	-	-	-	-	-	-	-	-	-	0.0
Cash and Cash Equivalents	113 887	55 536	19 888	101 816	101 816	101 816	101 816	101 816	101 816	0.0
Receivables and Prepayments	11 589	29 493	23 822	106 128	106 128	106 128	184 390	106 128	106 128	0.0
Inventory	2 164	45	40	41	41	41	41	41	41	0.0
<b>Total Assets</b>	<b>544 448</b>	<b>444 037</b>	<b>394 369</b>	<b>564 330</b>	<b>564 330</b>	<b>564 330</b>	<b>642 592</b>	<b>564 330</b>	<b>564 330</b>	<b>0.0</b>
Capital and Reserves	419 144	373 336	372 278	396 960	396 960	396 960	396 960	396 960	396 960	0.0
Share Capital and Premium	-	-	-	-	-	-	-	-	-	0.0
Floating	-	-	-	-	-	-	-	-	-	0.0
Present value of Funded obligations	16 588	16 588	18 620	18 620	18 620	18 620	18 620	18 620	18 620	0.0
Trade Payables	16 995	23 116	16 853	11 779	11 779	11 779	11 779	11 779	11 779	0.0
Provisions	12 152	12 602	13 697	16 422	16 422	16 422	16 422	16 422	16 422	-
Leave pay provision	12 001	12 396	13 546	16 271	16 271	16 271	16 271	16 271	16 271	-
Poverty Alleviation Fund	78	78	78	78	78	78	78	78	78	-
<b>Contingent Liabilities</b>	<b>15 955</b>	<b>8 955</b>	<b>18 725</b>	<b>18 725</b>	<b>18 725</b>	<b>18 725</b>	<b>18 000</b>	<b>18 000</b>	<b>18 000</b>	<b>-</b>

## 2026 Estimates of Provincial Revenue and Expenditure

### Table B.7.4: Financial summary for the Eastern Cape Liquor Board

R thousand	Audited outcome			Main budget (Approved)	Adjusted budget 2025/26	Revised estimate	Medium-term estimates			% Change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Revenue</b>										
Tax revenue	20 118	22 081	23 259	26 500	26 500	26 500	27 500	28 000	29 260	3.8
Non-tax revenue	75 230	101 874	90 931	83 217	83 977	83 977	84 757	87 480	91 421	0.9
Sale of goods and services other than capital assets	-	-	-	-	-	-	-	-	-	-
Entity revenue other than sales	750	2 251	2 172	750	750	750	788	827	864	5.0
<b>Transfers received</b>	<b>74 480</b>	<b>99 623</b>	<b>88 759</b>	<b>82 467</b>	<b>83 227</b>	<b>83 227</b>	<b>83 969</b>	<b>86 653</b>	<b>90 557</b>	<b>0.9</b>
of which:										
Departmental transfers	74 480	99 623	88 759	82 467	83 227	83 227	83 969	86 653	90 557	0.9
Other transfers	-	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	<b>95 348</b>	<b>123 955</b>	<b>114 190</b>	<b>109 717</b>	<b>110 477</b>	<b>110 477</b>	<b>112 257</b>	<b>115 480</b>	<b>120 681</b>	<b>1.6</b>
Less Deposits into the Provincial Revenue Fund	20 118	22 081	23 259	26 500	26 500	26 500	27 500	28 000	29 260	3.8
<b>Total revenue</b>	<b>75 230</b>	<b>101 874</b>	<b>90 931</b>	<b>83 217</b>	<b>83 977</b>	<b>83 977</b>	<b>84 757</b>	<b>87 480</b>	<b>91 421</b>	<b>0.9</b>
<b>Expenses</b>										
<b>Current expense</b>	<b>73 449</b>	<b>85 999</b>	<b>98 140</b>	<b>81 555</b>	<b>82 315</b>	<b>82 315</b>	<b>83 018</b>	<b>84 661</b>	<b>88 476</b>	<b>0.9</b>
Compensation of employees	47 950	55 998	59 575	63 464	63 464	63 464	67 848	70 969	74 162	6.9
Goods and services	25 499	30 001	37 824	17 341	18 101	18 101	14 382	12 865	13 450	(20.5)
Interest on rent and land	-	-	741	750	750	750	788	827	864	5.0
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 357	5 520	6 699	1 662	2 162	2 162	1 739	2 819	2 945	(19.6)
Payments for financial assets	-	-	750	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>74 806</b>	<b>91 519</b>	<b>105 589</b>	<b>83 217</b>	<b>84 477</b>	<b>84 477</b>	<b>84 757</b>	<b>87 480</b>	<b>91 421</b>	<b>0.3</b>
<b>Surplus / (Deficit)</b>	<b>424</b>	<b>10 355</b>	<b>(14 658)</b>	<b>-</b>	<b>(500)</b>	<b>(500)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
<b>Adjustments for Surplus/(Deficit)</b>										
Approved Rollover	-	-	8 104	-	500	500	-	-	-	(100.0)
<b>Surplus / (Deficit) after adjustments<sup>1</sup></b>	<b>424</b>	<b>10 355</b>	<b>(6 554)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow from investing activities</b>	<b>(1 173)</b>	<b>(1 237)</b>	<b>(1 173)</b>	<b>(1 237)</b>	<b>(1 237)</b>	<b>(1 237)</b>	<b>(1 173)</b>	<b>(1 237)</b>	<b>(1 173)</b>	<b>0.0</b>
Acquisition of Assets	(1 173)	(1 237)	(1 173)	(1 237)	(1 237)	(1 237)	(1 173)	(1 237)	(1 173)	0.0
Other flows from Investing Activities	-	-	-	-	-	-	-	-	-	0.0
<b>Cash flow from financing activities</b>	<b>(450)</b>	<b>-</b>	<b>(450)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(450)</b>	<b>-</b>	<b>(450)</b>	<b>0.0</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>(1 623)</b>	<b>(1 237)</b>	<b>(1 623)</b>	<b>(1 237)</b>	<b>(1 237)</b>	<b>(1 237)</b>	<b>(1 623)</b>	<b>(1 237)</b>	<b>(1 623)</b>	<b>0.0</b>
<b>Balance Sheet Data</b>										
Carrying Value of Assets	8 181	7 974	8 181	7 974	7 974	7 974	8 181	7 974	8 181	0.0
Investments	-	-	-	-	-	-	-	-	-	0.0
Cash and Cash Equivalents	11 874	8 640	11 874	8 640	8 640	8 640	11 874	8 640	11 874	0.0
Receivables and Prepayments	105	240	105	240	240	240	105	240	105	0.0
Inventory	-	-	-	-	-	-	-	-	-	0.0
<b>Total Assets</b>	<b>20 160</b>	<b>20 160</b>	<b>20 160</b>	<b>20 160</b>	<b>20 160</b>	<b>20 160</b>	<b>20 160</b>	<b>20 160</b>	<b>20 160</b>	<b>20 159.8</b>
Capital and Reserves	13 930	23 861	383	13 506	13 006	13 006	13 506	13 506	13 506	0.0
Share Capital and Premium	-	-	-	-	-	-	-	-	-	0.0
Floating	-	-	-	-	-	-	-	-	-	0.0
Present value of Funded obligations	-	-	-	-	-	-	-	-	-	0.0
Trade Payables	15 304	10 243	15 304	10 243	10 243	10 243	15 304	10 243	15 304	0.0
Provisions	-	-	-	-	-	-	-	-	-	-
Leave pay provision	-	-	-	-	-	-	-	-	-	-
Poverty Alleviation Fund	-	-	-	-	-	-	-	-	-	-
Contingent Liabilities	-	-	-	-	-	-	-	-	-	-

**Vote 09: Economic Development Environmental Affairs and Tourism**

**Table B.7.5: Financial summary for the Eastern Cape Development Corporation**

R thousand	Audited outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% Change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Revenue</b>										
Tax revenue	-	-	-	-	-	-	-	-	-	-
Non-tax revenue	458 846	733 792	494 844	635 309	635 958	635 958	534 061	562 103	469 134	(16.0)
Sale of goods and services other than capital assets	96 792	106 788	98 661	126 549	123 213	123 213	101 134	115 701	121 408	(17.9)
Entity revenue other than sales	27 850	32 393	34 034	24 474	25 961	25 961	23 401	22 035	21 152	(9.9)
<b>Transfers received</b>	<b>328 407</b>	<b>593 220</b>	<b>339 377</b>	<b>416 715</b>	<b>426 135</b>	<b>426 135</b>	<b>390 395</b>	<b>382 274</b>	<b>288 075</b>	<b>(8.4)</b>
of which:										
Departmental transfers	328 407	593 220	339 377	416 715	426 135	426 135	390 395	382 274	288 075	(8.4)
Other transfers	-	-	-	-	-	-	-	-	-	-
Sale of capital assets	5 797	1 391	22 772	67 571	60 649	60 649	19 131	42 093	38 499	(68.5)
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	<b>458 846</b>	<b>733 792</b>	<b>494 844</b>	<b>635 309</b>	<b>635 958</b>	<b>635 958</b>	<b>534 061</b>	<b>562 103</b>	<b>469 134</b>	<b>(16.0)</b>
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>458 846</b>	<b>733 792</b>	<b>494 844</b>	<b>635 309</b>	<b>635 958</b>	<b>635 958</b>	<b>534 061</b>	<b>562 103</b>	<b>469 134</b>	<b>(16.0)</b>
<b>Expenses</b>										
<b>Current expense</b>	<b>265 464</b>	<b>355 688</b>	<b>355 828</b>	<b>333 126</b>	<b>325 636</b>	<b>325 636</b>	<b>324 653</b>	<b>326 013</b>	<b>310 270</b>	<b>(0.3)</b>
Compensation of employees	114 730	136 696	158 893	167 951	151 939	151 939	152 739	158 848	165 202	0.5
Goods and services	150 734	218 992	196 935	165 175	173 697	173 697	171 914	167 165	145 068	(1.0)
Interest on rent and land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	105 642	180 686	97 423	130 112	135 810	135 810	125 835	114 447	129 369	(7.3)
Payments for capital assets	66 996	67 964	166 091	94 071	120 795	120 795	41 500	31 500	29 495	(65.6)
Payments for financial assets	32 073	102 761	12 567	78 000	77 000	77 000	42 073	90 143	-	(45.4)
<b>Total expenses</b>	<b>470 175</b>	<b>707 099</b>	<b>631 909</b>	<b>635 309</b>	<b>659 241</b>	<b>659 241</b>	<b>534 061</b>	<b>562 103</b>	<b>469 134</b>	<b>(19.0)</b>
<b>Surplus / (Deficit)</b>	<b>(11 329)</b>	<b>26 693</b>	<b>(137 065)</b>	<b>-</b>	<b>(23 283)</b>	<b>(23 283)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
<b>Adjustments for Surplus/(Deficit)</b>										
DEDEAT Approved Rollover	126 046	129 788	159 740	-	-	-	-	-	-	-
Rollover Adjustment (ED Fund & Film)	7 000	-	-	-	-	23 283	-	-	-	(100.0)
<b>Surplus / (Deficit) after adjustments<sup>1</sup></b>	<b>121 717</b>	<b>156 481</b>	<b>22 675</b>	<b>-</b>	<b>(23 283)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow from investing activities</b>	<b>4 969</b>	<b>46 606</b>	<b>107 607</b>	<b>37 354</b>	<b>37 354</b>	<b>37 354</b>	<b>32 100</b>	<b>29 495</b>	<b>32 100</b>	<b>(14.1)</b>
Acquisition of Assets	4 969	42 653	107 607	37 354	37 354	37 354	32 100	29 495	32 100	(14.1)
Other flows from Investing Activities	-	3 953	-	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-	-	-	-
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>4 969</b>	<b>46 606</b>	<b>107 607</b>	<b>37 354</b>	<b>37 354</b>	<b>37 354</b>	<b>32 100</b>	<b>29 495</b>	<b>32 100</b>	<b>(14.1)</b>
<b>Balance Sheet Data</b>										
Carrying Value of Assets	-	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-	-	-	-
<b>Total Assets</b>										
<b>Capital and Reserves</b>	<b>(28 216)</b>	<b>9 806</b>	<b>(153 952)</b>	<b>(16 887)</b>	<b>(40 170)</b>	<b>(40 170)</b>	<b>(16 887)</b>	<b>(16 887)</b>	<b>(16 887)</b>	<b>(58.0)</b>
Share Capital and Premium	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-	-
Funds Managed (e.g. Poverty Alleviation Fund)	-	-	-	-	-	-	-	-	-	-
Contingent Liabilities	-	-	-	-	-	-	-	-	-	-

## 2026 Estimates of Provincial Revenue and Expenditure

### Table B.7.6 Financial summary for the Coega Special Economic Zone

R thousand	Audited outcome			Main budget (Approved)	Adjusted budget 2025/26	Revised estimate	Medium-term estimates			% Change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Revenue</b>										
Tax revenue	-	-	-	-	-	-	-	-	-	-
Non-tax revenue	923 494	991 189	1 121 985	1 181 002	1 099 929	1 094 545	1 307 196	1 709 271	1 557 679	19.4
Sale of goods and services other than capital assets	609 321	642 184	727 002	751 062	741 062	741 062	814 968	865 917	934 704	10.0
Entity revenue other than sales	9 817	27 479	40 274	32 924	22 119	31 722	13 800	14 352	14 998	(56.5)
<b>Transfers received</b>	<b>304 356</b>	<b>321 526</b>	<b>354 709</b>	<b>397 016</b>	<b>184 798</b>	<b>184 798</b>	<b>455 436</b>	<b>768 820</b>	<b>545 908</b>	<b>146.5</b>
of which:										
Departmental transfers	61 228	321 526	354 709	397 016	184 798	184 798	455 436	768 820	545 908	146.5
Other transfers	243 128	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	151 950	136 963	22 992	60 182	62 069	(83.2)
Other non-tax revenue	-	-	-	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	<b>923 494</b>	<b>991 189</b>	<b>1 121 985</b>	<b>1 181 002</b>	<b>1 099 929</b>	<b>1 094 545</b>	<b>1 307 196</b>	<b>1 709 271</b>	<b>1 557 679</b>	<b>19.4</b>
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>923 494</b>	<b>991 189</b>	<b>1 121 985</b>	<b>1 181 002</b>	<b>1 099 929</b>	<b>1 094 545</b>	<b>1 307 196</b>	<b>1 709 271</b>	<b>1 557 679</b>	<b>19.4</b>
<b>Expenses</b>										
<b>Current expense</b>	<b>667 287</b>	<b>762 126</b>	<b>793 627</b>	<b>851 442</b>	<b>844 788</b>	<b>841 815</b>	<b>936 214</b>	<b>984 771</b>	<b>1 037 179</b>	<b>11.2</b>
Compensation of employees	349 064	386 636	412 734	456 272	451 272	450 892	521 759	552 246	585 233	15.7
Goods and services	318 163	375 490	380 893	395 170	393 516	390 923	414 455	432 525	451 946	6.0
Interest on rent and land	60	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	264 631	183 291	315 108	329 560	255 141	252 730	370 982	724 500	520 500	46.8
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>931 918</b>	<b>945 417</b>	<b>1 108 735</b>	<b>1 181 002</b>	<b>1 099 929</b>	<b>1 094 545</b>	<b>1 307 196</b>	<b>1 709 271</b>	<b>1 557 679</b>	<b>19.4</b>
<b>Surplus / (Deficit)</b>	<b>-8 424</b>	<b>45 772</b>	<b>13 250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Adjustments for Surplus/(Deficit)</b>										
Rollover & Surrender	-	-	-	-	-	-	-	-	-	-
<b>Surplus / (Deficit) after adjustments1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow from investing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(252 730)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Acquisition of Assets	-	-	-	-	-	(252 730)	-	-	-	(100.0)
Other flows from Investing Activities	-	-	-	-	-	-	-	-	-	-
<b>Cash flow from financing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>249 698</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Balance Sheet Data</b>										
Carrying Value of Assets	-	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-	-	-	-
<b>Total Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital and Reserves</b>										
Share Capital and Premium	547 934	602 130	569 608	556 358	556 358	556 358	556 358	556 358	556 357	0.0
Borrowings	-	-	-	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-	-
Funds Managed (e.g. Poverty Alleviation Fund)	-	-	-	-	-	-	-	-	-	-
Contingent Liabilities	-	-	-	-	-	-	-	-	-	-

**Vote 09: Economic Development Environmental Affairs and Tourism**

**Table B.7(a): Summary of departmental transfers to other entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Rhodes University	-	-	-	-	-	-	-	-	-	-
Fort Hare University	-	-	-	-	-	-	-	-	-	-
Nelson Mandela Metropolitan University	-	-	-	-	-	-	-	-	-	-
LRED Fund	2 110	3 763	10 480	6 600	6 600	6 600	8 000	8 000	8 000	21.2
Chemin Incubation	-	-	-	-	-	-	-	-	-	-
Non Profit Institutions	-	1 592	1 500	1 500	1 500	1 250	1 250	1 250	1 250	0
Isiqalo youth funds	-	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>2 110</b>	<b>5 355</b>	<b>11 980</b>	<b>8 100</b>	<b>8 100</b>	<b>7 850</b>	<b>9 250</b>	<b>9 250</b>	<b>9 250</b>	<b>17.8</b>

**Table B.8: Details on transfers to local government**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Category A</b>	-	-	-	-	-	-	-	-	-	-
Buffalo City	-	-	-	-	-	-	-	-	-	-
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	-
<b>Category B</b>	<b>23 753</b>	<b>23 237</b>	<b>17 607</b>	<b>16 607</b>	<b>16 607</b>	<b>16 607</b>	<b>17 150</b>	<b>209</b>	<b>218</b>	<b>3.3</b>
Dr Beyers Naude	-	-	2 332	-	-	-	-	-	-	-
Blue Crane Route	-	-	3 000	-	-	-	-	-	-	-
Makana	5 000	-	-	1 500	1 500	1 500	2 975	-	-	98.3
Ndlambe	-	-	-	1 300	1 300	1 300	1 000	-	-	(23.1)
Sundays River Valley	-	-	-	-	-	-	-	-	-	-
Kouga	5 000	-	-	-	-	-	-	-	-	-
Kou-Kamma	-	2 000	-	-	-	-	-	-	-	-
Mbhashe	-	3 859	-	-	-	-	1 327	-	-	-
Mnquma	-	-	-	-	-	-	-	-	-	-
Great Kei	-	-	-	1 000	1 000	1 000	-	-	-	(100.0)
Amahlathi	-	-	-	-	-	-	-	-	-	-
Ngqushwa	-	-	2 000	-	-	-	-	-	-	-
Raymond Mhlaba	-	2 200	209	209	209	209	2 537	209	218	1113.9
Inxuba Yethemba	-	-	-	-	-	-	1 000	-	-	-
Intsika Yethu	-	-	3 000	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	1 327	-	-	-
Engcobo	1 400	3 000	-	1 000	1 000	1 000	-	-	-	(100.0)
Sakhisizwe	-	-	-	-	-	-	-	-	-	-
Enoch Mgijima	-	3 000	-	1 500	1 500	1 500	-	-	-	(100.0)
Elundini	-	5 000	3 000	1 500	1 500	1 500	-	-	-	(100.0)
Senqu	-	-	-	1 500	1 500	1 500	-	-	-	(100.0)
Walter Sisulu	4 153	847	-	-	-	-	2 328	-	-	-
Ngquza Hill	-	-	-	-	-	-	-	-	-	-
Port St Johns	-	-	-	-	-	-	-	-	-	-
Nyandeni	1 000	-	-	-	-	-	2 328	-	-	-
Mthono	-	-	1 000	-	-	-	-	-	-	-
King Sabata Dalindyebo	-	-	-	1 000	1 000	1 000	-	-	-	(100.0)
Mabafele	-	3 331	3 066	1 666	1 666	1 666	-	-	-	(100.0)
Umzimvubu	3 700	-	-	3 432	3 432	3 432	2 328	-	-	(32.2)
Mbizana	-	-	-	-	-	-	-	-	-	-
Ntbankulu	3 500	-	-	1 000	1 000	1 000	-	-	-	(100.0)
<b>Category C</b>	-	-	-	-	-	-	-	-	-	-
Sarah Baartman District Municipality	-	-	-	-	-	-	-	-	-	-
Amable District Municipality	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>14 966</b>	<b>15 639</b>	<b>0.0</b>
<b>Total transfers to municipalities</b>	<b>24 753</b>	<b>24 237</b>	<b>18 607</b>	<b>17 607</b>	<b>17 607</b>	<b>17 607</b>	<b>18 150</b>	<b>15 175</b>	<b>15 857</b>	<b>3.1</b>

## 2026 Estimates of Provincial Revenue and Expenditure

### Table B.9: Details on payments and estimates by district and local municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
<b>Buffalo City</b>	1 274 519	1 594 092	1 329 349	1 240 893	1 240 893	1 233 098	1 259 319	1 304 800	1 221 324	2.1
<b>Nelson Mandela Bay</b>	61 228	321 526	379 446	580 056	389 503	397 298	661 841	898 134	691 032	66.6
<b>Cacadu District Municipality</b>	-	-	-	-	-	-	3 975	-	-	-
Dr Beyers Naude	-	-	-	-	-	-	-	-	-	-
Blue Crane Route	-	-	-	-	-	-	-	-	-	-
Makana	-	-	-	-	-	-	2 975	-	-	-
Ndlambe	-	-	-	-	-	-	1 000	-	-	-
Sundays River Valley	-	-	-	-	-	-	-	-	-	-
Kouga	-	-	-	-	-	-	-	-	-	-
Kou-Kamma	-	-	-	-	-	-	-	-	-	-
<b>Amatole District Municipality</b>	-	6 059	2 209	1 209	1 209	1 209	3 864	209	218	219.6
Mbhashe	-	3 859	-	-	-	-	1 327	-	-	-
Mnquma	-	-	-	-	-	-	-	-	-	-
Great Kei	-	-	-	1 000	1 000	1 000	-	-	-	100.0
Amahlathi	-	-	-	-	-	-	-	-	-	-
Ngqushwa	-	-	2 000	-	-	-	-	-	-	-
Raymond Mhlaba	-	2 200	209	209	209	209	2 537	209	218	1 113.9
<b>Chris Hani District Municipality</b>	1 400	6 000	3 000	2 500	2 500	2 500	2 327	-	-	6.9
Inxuba Yethemba	-	-	-	-	-	-	1 000	-	-	-
Intsika Yethu	-	-	3 000	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	1 327	-	-	-
Engcobo	1 400	3 000	-	1 000	1 000	1 000	-	-	-	100.0
Sakhisizwe	-	-	-	-	-	-	-	-	-	-
Enoch Mgijima	-	3 000	-	1 500	1 500	1 500	-	-	-	100.0
<b>Joe Gqabi District Municipality</b>	4 153	5 847	3 000	3 000	3 000	3 000	2 328	-	-	22.4
Elundini	-	5 000	3 000	1 500	1 500	1 500	-	-	-	100.0
Senqu	-	-	-	1 500	1 500	1 500	-	-	-	100.0
Walter Sisulu	4 153	847	-	-	-	-	2 328	-	-	-
<b>O.R. Tambo District Municipality</b>	1 000	-	1 000	1 000	1 000	1 000	2 328	-	-	132.8
Ngquza Hill	-	-	-	-	-	-	-	-	-	-
Port St Johns	-	-	-	-	-	-	-	-	-	-
Nyandeni	1 000	-	-	-	-	-	2 328	-	-	-
Mhlonlo	-	-	1 000	-	-	-	-	-	-	-
King Sabata Dalindyebo	-	-	-	1 000	1 000	1 000	-	-	-	100.0
<b>Alfred Nzo District Municipality</b>	7 200	3 331	3 066	6 098	6 098	6 098	2 328	-	-	61.8
Matiele	-	3 331	3 066	1 666	1 666	1 666	-	-	-	100.0
Umzimvubu	3 700	-	-	3 432	3 432	3 432	2 328	-	-	32.2
Mbizana	-	-	-	-	-	-	-	-	-	-
Ntabankulu	3 500	-	-	1 000	1 000	1 000	-	-	-	100.0
<b>District Municipalities</b>	-	-	-	-	-	-	-	-	-	-
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	1 000	1 000	1 000	1 000	1 000	1 000	1 000	14 966	15 639	-
<b>Total transfers to municipalities</b>	1 350 500	1 937 855	1 722 070	1 815 756	1 645 203	1 645 203	1 939 310	2 218 109	1 928 213	17.9

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