

VOTE 14

Sport, Recreation, Arts and Culture

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2026/27	R1 152 645 000
Responsible MEC	MEC for Sport, Recreation, Arts and Culture
Administrating Department	Department of Sport, Recreation, Arts and Culture
Accounting Officer	Head of Department

1 OVERVIEW

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

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

1.4 Main Services

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

1.5 Demands for and expected changes in the services

There has been a growing demand from municipalities for the department to increase its funding for library function which they perform on behalf of the department. There were additional funds allocated to municipalities over the 2024 MTEF which seem to be insufficient. This situation is forcing municipalities to redirect funds meant for other services towards the library function. The funding model for the libraries should be reviewed since this is a Provincial mandate and the department cannot fully fund it.

1.6 The Acts, rules, and regulations

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

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

1.7 Aligning departmental budgets to achieve government's prescribed outcomes

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

1.8 Budget decisions

The department's allocation for 2026/27 was crafted following a cluster approach where the Department of Sport, Recreation, Arts and Culture (DSRAC) was working with other departments in the Economic Sectors, Investment, Employment and Infrastructure Development (EISIEID) and Governance, State Capacity and Institutional Development (GSCID) clusters. The clusters were guided by the 9 intervention areas of the provincial integrated programme. The department will contribute to the following areas of intervention:

- Inclusive Early Childhood Development and Learner Attainment.
- Social cohesion, moral regeneration, Community Safety and GBVF.
- Infrastructure, Human settlements, and broadband.

- Inclusive Economic Growth.
- Non-Communicable Diseases, mental health, and social determinants of health.
- Youth development, skills development, and training.

The department will continue to fund projects with a view of contributing towards the attainment of Social Cohesion and safe communities. The Recreation and Arts & Culture programmes will be utilised to contribute to government's efforts of curbing the escalating abuse of substances such as drugs and alcohol especially by the youth.

The department will reprioritise spending that stimulates economic growth and the achievement of greater value for money in realising service delivery priorities. Implementation of a civics education programme (building patriotism, responsible citizenship, respect for the rule of law and virtue) will be prioritised. Another area of focus will be the upgrading of Information and Communication Technology (ICT) systems to always guarantee an uncompromised business continuity. The department will look at the renovation of museums to enhance them as centres of activity in community engagements. The department will expand creative industry support through digital platforms, accelerate the implementation of geographic name changes (in line with the Home of Legends campaign), deliver centenary programmes and celebration of national and provincial days.

Furthermore, as part of sports tourism, the department will partner with the South African Rugby Union (SARU) for the delivery of a rugby youth (U20) developmental programme that will culminate in a tournament involving South Africa, New Zealand, Australia and Argentina (commonly known as SANZAAR) and also partner with Cricket South Africa in preparing to host the 2027 ICC Cricket World Cup, with St Georges Park, in Gqeberha and Buffalo Park in East London as part of the identified venues.

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

2.1 Key achievements

The 2025/26 financial year, saw immense investment being funded towards the development of skill, within the audio-visual sector. A total of 120 Eastern Cape budding filmmakers' sponge from industry professionals to hone their skills. During this period, an investment of R3 million was allocated towards building a pipeline of film projects for the province. This allocation enabled the development support of projects such as the documentary titled Battle of Lurwayizo, the Drama Series' Dirty East, and Abantu Bezwe time piece. The department has launched the Amathole District Film Festival which drew and attracted filmmakers from as far as Russia, Nigeria, Kenya and from around the South African Development Community (SADC) region.

Eastern Cape craft sector has demonstrated remarkable creativity and cultural depth through the participation of craft stall managers at market access platforms like the National Arts Festival 2025. ECPACC supported 24 exhibitors (crafters, visual artists and fashion designers) from the 8 districts to participate at the Village Green marketplace. 16 women designers were prepared for market readiness for their products through a provincial Designers Market Readiness Women Empowerment Workshop held in East London, Buffalo City Metropolitan. The department managed to create 30 jobs for young creatives with the assistance of the National Department of Sport, Arts and Culture. Eight (8) young women were trained in photography and one of those got a contract (freelance) with M-Net SuperSport programme.

The National Youth Jazz Festival hosted 250 learners and jazz musicians in a joint programme of sharing, educating, learning and performing. Six (6) Standard Bank Young Artists (SBYA) were recognised for their trailblazing work in music, jazz, theatre, dance, poetry and presented new works at the National Arts Festival (NAF). All 6 Young Artists were black South Africans, three of whom were women.

The department in partnership with Phikelela Foundation hosted a successful Young Men's Parliament at Strelizia High School Hall in Kariega with 8 schools participating, including Khanyisa Special School for the blind. The department partnered with DeafSA Eastern Cape to commemorate Deaf Awareness Month under the theme "No Human Rights without SASL Rights." The campaign marked an important step in advancing the recognition of South African Sign Language (SASL) as both a human right and an official language. As part of Heritage Month, a social dialogue on 150th anniversary of the birth of SEK Mqhayi was hosted at the WSU Campus in Ntabozuko, Buffalo City Metropolitan Municipality (BCMM).

19-word artists represented the province at the National Arts Festival, where they collaborated with fellow Eastern Cape creatives to showcase the richness of indigenous languages and literary traditions on a national stage. The department also provided a platform for budding writers to exhibit their works at the village green where they had a dedicated stall to sell their craft. As part of the opening of the Literature Festival, a social cohesion dialogue was held under the theme "Exploring Identity Through Writing". The dialogue explored the role of literature in shaping identity, with a strong focus on the need for transformation within the literary industry to accommodate and promote writing in indigenous languages.

Remains of political activist Thabo Mosala who died in police custody in 1978 were repatriated from Pretoria and reburied at his homestead at Menjini Village, Black Diamond, Matatiele in Alfred Nzo District. This was followed by the remains of political activists Wantu Silinga, Madoda Ralane and Mncekeleli Boskati that were repatriated from Pretoria where they had been executed between 1983 and 1987, and reburied in Komani, Enoch Mgijima LM in Chris Hani District. The department is currently in the process of concluding the repatriation of the remains of Lindile Maneli, Rhoda Hempe, Mava Mankazana and Eddie Mbekisa, which were repatriated from Zambia and Zimbabwe to Pretoria and preparations are afoot to further transport these remains to their respective homes in the province.

Bhisho Massacre Centre has been enriched with digital content on the events that took place on 07 September 1992, as well as high-level and state-of-the-art exhibition panels and cases that interpreted and located within context of what transpired at the time.

The EC Provincial Archives and Records Management Services (ECPARMS) played a key role in ensuring that there are proper records management practices in 31 governmental bodies, whilst also ensuring preservation of the archival material of the province. Leveraging technological advancements in Records Management for good governance - Eleven (11) boxes and three hundred and thirty-four (334) Estate files

from the Gqeberha repository collection were sorted arranged and described. A total of 6.2 linear metres equivalent to sixty-two (62) boxes of the King William's Town Divisional Council were digitised in the Western Cape archives. The department has digitised 3 linear metres of records that consists of 36 Records (Boxes) and 14 244 pages of the EC records in the Western Cape holdings for the East London Divisional Council and Deeds Office of King William's Town currently renamed as Qonce.

As part of concerted efforts to attract major sporting events to the province, the department supported the hosting of the inaugural SANZAAR U/20 Rugby tournament which saw four countries South Africa, New Zealand, Australia and Argentina competing over 11 days at the Nelson Mandela Stadium in Gqeberha this financial year. The department supported provincial teams, with 622 learners, to participate in the national schools' championships, namely Schools Athletics; Schools Swimming Championships; Winter School Sport Championships and Winter Schools Youth Weeks Championships. Learners with Special Education Needs (LSEN) Craven Week team from the province won all matches and was declared unofficial champions, with 10 players selected for the National Schools LSEN team.

2.2 Key challenges

Municipalities have declared public libraries as unfunded mandate. Department is planning to provincialise libraries by 2030 and will allow the department to conduct a comprehensive review with an aim of optimally funding the Library and Information Services Act.

The landscape of archives has changed and so too has the work of archivists. Archives also face special challenges in the digital environment that are driven by their core mandate to preserve and provide access to digital and analogue records in perpetuity. In the face of these challenges, archives are under pressure to respond. By working in collaboration, archives the department will make the fundamental transition required to ensure full participation in the digital world.

The repatriation of human remains is an expensive and complex logistical process, with estimated costs for specific projects reaching millions of rands. Transporting remains, especially from remote or conflict-ridden areas, involves immense logistical challenges and delays. DNA tests processes take longer than anticipated and delay reburial of remains. Reinterring remains requires navigating sensitive cultural, historical, and ethical issues to ensure the dignity of the deceased. Processes to activate exhumation and repatriation were delayed by complexities on the ground as some of the landscapes were littered with dangerous landmines, while others were faced with unmarked and unrecognizable graves.

Most of the controversies over name changes have been about history, as might be expected from the contradictory statements on national orders: how can names equitably reflect the country's 'diverse identity' and at the same time reflect a 'collective historical essence'? A common debate is whether the Afrikaans or English name of a town should be replaced by the indigenous name for the place that existed before the town was built (and which has in many cases continued to be used informally). Whites, and particularly Afrikaners, argue that they established and built the town (ignoring the part played by black people in the building) and that the town itself has always had the name given by whites; blacks argue that there is nothing illogical about going back to the original name for the site.

Klasies River Caves Archeological Site - The Eastern Cape is one of the provinces in the country whose cultural heritage sites with international significance and relevance have not been recognized by UNESCO. Klasies River Caves are of paramount international significance for the study of human evolution. The caves contain a 21-meter-thick accumulation of deposits covering over 100,000 years, offering one of the most comprehensive records of Middle Stone Age (MSA) human behaviour, anatomy, and environmental adaptation. The sites have yielded some of the earliest, most robust evidence for anatomically modern Homo sapiens (AMH) in southern Africa, dating back approximately 120,000 to 125,000 years ago. The fossils indicate that these early humans possessed modern cranial features. The site provides the earliest evidence of humans roasting and eating starchy plants (tubers/roots) in hearths, as well as meat and shellfish, dating back to 120,000 years ago.

Publishing industry - The publishing and distribution industry remains largely untransformed, with limited representation of self-published authors and books in indigenous languages in mainstream bookstores, despite isiXhosa being the predominant language in the Eastern Cape. This presents a key challenge in advancing equitable support for writers and promoting linguistic diversity within the sector.

Sport and recreation represent a source of wealth for a wide range of occupations, including athletes, coaches, trainers, managers, promoters and entrepreneurs. However, while individuals and teams have enjoyed remarkable successes in national and international competitions, the economic potential of sport in the province has not yet been developed in a significant way.

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

The department aims to increase the creative and cultural industries' contribution to the province's economy; and in so doing, bring greater opportunity and prosperity for the overall enrichment of our communities in ways beyond just revenues. Coordinating and prioritizing these industries within provincial government programmes and policies is essential to creating a responsive framework of support. This includes increasing capacity development and empowering the sector to share its unique products and experiences within the province and with outside markets. Effective and inclusive programmes and services will result from the collaborative development of policies and honouring government's commitment to reconciliation. Each industry is unique and through identifying and sharing the diversity of resources within them, it will lead to a better understanding of the cultural and creative ecosystem in the province. Through collaboration, representation and establishing networks this diverse sector can become stronger. The department aims to minimize barriers and increase access for those already in the sector, as well as for those voices seeking to participate. Exploring opportunities in cultural tourism will allow the province to share and celebrate its culture, creativity, experiences and history with the rest of the world.

Through the department's entity, Eastern Cape Provincial Arts and Culture Council (ECPACC), they will upscale and create opportunities for mass production of short format film productions. This will see filmmakers from our province produce fillers and skits that would be broadcasted on the small screen, and the entity will continue to upskill and develop audiences to monetise Eastern Cape produced films and promote the landscapes, talent and narratives. Simultaneously, within this financial year, the department will transform works of literature to scripts that are ready to be shot. Whilst discussion with the SABC and MultiChoice about the funding of new telenovelas are focused on the Eastern Cape are being pursued, the Eastern Cape government will also prioritise its budget towards this noble goal (telenovela).

Through museums, libraries and archives the department aims to advance shared knowledge and learning opportunities for all, including women, youth and people with disabilities. This will be realised by initiating and supporting communities of practice that draw upon current research to develop effective informal and formal learning experiences in these institutions. DSRAC aims to accelerate innovation in lifelong learning by expanding the knowledge base in research, programme evaluation and the collection and dissemination of information to museums, archives and library professionals and the public. Over this MTEF period, the department aims to create a talent pipeline for the next generation of library workers through early exposure to library and information science careers, educational opportunities, and the development of recruitment, retention and advancement strategies. The department will support the growth and development of museum staff and volunteers, through training and professional development opportunities that enhance museum services to the public and create a more diverse and inclusive museum workforce.

While the unfunded mandate for public libraries creates significant challenges for municipalities, as evidenced by the 2022/23 financial findings, the department remains committed to addressing this through the provincialisation of public libraries, supported by Provincial Treasury. The department will drive the review of the Library and Information Services Act, benchmark with the Free State, to ensure a sustainable future for public libraries.

In pursuit of the Gender Based Planning, Budgeting, Monitoring and Evaluation, Internal Audit Framework (GBPBMEIAF), the department aims to promote inclusive engagement across diverse audiences by supporting opportunities for equitable engagement, collaboration and communication across communities; supporting projects that improve access to museums, libraries and archives services. The department will continue to support projects that help eliminate barriers that prevent individuals, especially women, youth and people with disabilities; from using these institutions effectively.

The department remains committed to the vision of strengthening the role of sport in provincial development by broadening opportunities for participation in recreational and competitive sports for people of all age groups; increasing the number of trained coaches, administrators, and other personnel; strengthening the institutions for sport education and administration; and establishment of appropriate and

effective policies, legislation and regulations to promote sport participation. The strategic approach to achieving excellence at the highest international levels of competitive sport will include establishing strong research capabilities in sport; developing advanced sport programmes at sport academies; developing financial support systems to create and sustain elite athletes; and continue engage local government in the development of supporting facilities and services to facilitate the holistic development of professional athletes. Government initiatives to promote sport tourism as a major catalyst for local economic development, cultural exchange and infrastructure growth in the province will continue to be supported. These include but not limited to the preparations for the hosting of 2027 Cricket World Cup, hosting SANZAAR games and other major sport partnership programmes.

4 REPRIORITISATION

The department is implementing the early retirement policy as announced by the minister of Finance in his Budget Speech of 2025. To this effect, the department has reprioritised R4.309 million for 2026/27 for leave gratuities for departing officials. Under Administration R4.672 million has been reprioritised towards machinery and equipment for replacement of computer equipment that is old and malfunctioning, having been in use for more than five years. R1.700 million has been reprioritised towards the maintenance of the Head Office block as DPWI no longer maintains the building.

Cultural Affairs, R10.320 million has been reprioritised towards projects that will contribute to the progressive attainment of social cohesion. These include promoting music of different genres through training, festivals and recording, commemorative events that honour the history of the different population groups in the province, craft development that exposes the diverse cultures of the people of the province. R1.600 million has been reprioritised towards departmental agencies to fund heritage projects that promote social cohesion under Eastern Cape Provincial Heritage Resource Agency (ECPHRA). These include erection of memorials for people who have impacted greatly in society e.g. the late Mthetheli Ngumbela, a prominent businessman in Amathole District who is a renowned sponsor of sports development.

Libraries and Archives, R5.769 million is reprioritised from buildings and other fixed structures to machinery and equipment for the installation of detection systems in libraries. The department will be increasing volumes of electronic records to the EC public online amounting to R3.921 million, reprioritised from within Goods and services of Libraries and Archives. R1.606 million is reprioritised towards Transfers to Municipalities to increase the subsidies for the running of municipal libraries. R500 thousand is reprioritised towards the Library for the Blind for equipping the library with latest equipment used for reading purposes.

Sport and Recreation, R1.600 million is reprioritised from Goods and services towards non-profit Institutions to fund EC academy of sport to supply the academy with equipment used to enhance sport excellence for athletes. Sport tourism projects aimed at increasing the tourism profile of the province, investing in economic growth, creating employment through sectors like hospitality, transport, security, events management and informal hawkers have also been prioritised. These sport tourism projects include SA Games, Springboks vs Barbarians Test Match, Herald Cycle Tour, Surfing World Championships, Eastern Cape Horse Racing (Berlin November), SA vs Australia Cricket ODI and many more.

5 PROCUREMENT

The department will continue with the maintenance of its Head Office building (Wilton Mkwai Complex) in Qonce through the provision of plumbing, electrical and other essential services at a cost of R1.7 million per annum. Cleaning and gardening services will also be procured as the current contracts are close to expiry. The department will award tenders for the 2026/27 financial year to the prospective bidders to provide services for the following events: Provincial arts, culture and Heritage awards, Promotion of traditional music, Provincial sports awards, Commemoration of institutionalized days, Isingqi Sethu Wild Coast Festival, Moral regeneration programmes, Inkciyo, Ulwaluko at Alfred Nzo, Mbizana at Ward 24 and OR Tambo, Flagstaff Ward 29. On the heritage landscape, the department will also repatriate human remains of freedom fighters from foreign countries. Will erect a memorial for King Phalo in 2026.

The department will construct new libraries in Dutywa, Amathole District municipality and in Ngquza Hill, O.R. Tambo District municipality. Renovations will take place in Ugie Library, Pearston Library, Fingo Libraries and Uitenhage, Sterkstroom and Mission Museums. The department will host the Library Week

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event and the Book Fair. The department will procure sports attire and equipment for schools and clubs. The department will also through training providers, assist sector associations and community clubs by providing them with training on governance, organisational planning, and sports administration skills, coaching and officiating. For delivery of sports tourism projects, events management service providers will be hired to deliver the following events, SA Games, Springboks vs Barbarians Test Match, Herald Cycle Tour, Surfing World Championships, Eastern Cape Horse Racing (Berlin November), SA vs Australia Cricket ODI, Sports Awards and many more.

6 RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
Equitable share	707 385	744 081	768 878	814 870	831 700	831 700	872 750	881 858	900 209	4.9
Conditional grants	254 203	239 907	261 815	264 898	264 898	264 898	279 895	288 100	299 453	5.7
Community Library Services Grant	181 169	169 589	182 156	187 261	187 261	187 261	196 125	203 274	211 885	4.7
Mass Participation and Sport Development Grant	70 879	66 726	76 624	75 137	75 137	75 137	80 690	84 826	87 568	7.4
Expanded Public Works Programme Integrated Grant for Provinces	2 155	1 965	2 058	2 500	2 500	2 500	3 080	-	-	23.2
Expanded Public Works Programme Social Sector Incentive Grant for Provinces	-	1 627	977	-	-	-	-	-	-	-
Total receipts	961 588	983 988	1 030 693	1 079 768	1 096 598	1 096 598	1 152 645	1 169 958	1 199 662	5.1
<i>of which</i>										
Departmental receipts	2 593	2 746	1 893	1 621	1 621	2 027	1 694	1 770	1 850	(16.4)

Table 2 above provides the summary of the departmental receipts from 2022/23 to 2028/29. Equitable share increased from R707.385 million in 2022/23 to a revised estimate of R831.700 million in 2025/26. The increased funding was mainly driven by transfers to municipalities for the functioning of municipal libraries. In 2026/27, equitable share increases by 4.9 per cent to R872.750 million due to increased funding for sport tourism, film development projects and capacitation of ECPACC in key areas.

Total conditional grants increased from R254.203 million in 2022/23 to a revised estimate of R264.898 million in 2025/26 due to additional librarians and library assistants that were employed through the Community Library Grant to operationalise the new libraries. In 2026/27, conditional grants decrease by 5.7 per cent to R279.895 million from the 2025/26 revised estimate. For 2027/28 and 2028/29, the total grant allocation is expected to reach R288.100 million and R299.453 million, respectively.

The Community Library Grant with an allocation of R196.125 million in 2026/27, R203.274 million in 2027/28 and R211.885 million in 2028/29 is meant for increasing access to libraries in the communities through building more libraries and resourcing them with books, library material, equipment, furniture and competent personnel. The Mass Sport Participation and Development Grant with an allocation of R80.690 million in 2026/27, R84.826 million in 2027/28 and R87.568 million in 2028/29 aims to engage communities in mass sport participation to improve the health profile of communities in the province. The Expanded Public Works Programme (EPWP) Integrated Grant for Provinces with an allocation of R3.080 million in 2026/27 is meant for engaging the unemployed youth in different jobs to acquire work related experience and skills.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital asset	1 043	1 323	1 661	889	889	1 339	930	972	1 016	(30.5)
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1	-	-	-	-	-	-	-	-	-
Sales of capital assets	305	-	-	-	-	250	-	-	-	(100.0)
Transactions in financial assets and liabilities	1 244	1 423	232	732	732	148	764	798	834	416.2
Total departmental receipts	2 593	2 746	1 893	1 621	1 621	1 737	1 694	1 770	1 850	(2.5)

Table 3 above shows the revenue the department collects through its own sources. The department collects revenue through the sale of goods and services in the form of commissions, rental of camp sites, photocopies in libraries and settlement of debts. The department's revenue collection decreased from R2.593 million in 2022/23 to a revised estimate of R1.737 million in 2025/26 due to a once-off refund from Gems Medical Aid and staff debts. In 2026/27, revenue decreases by 2.5 per cent to R1.694 million from 2025/26 revised estimate since there are no further once-off revenue collections expected. For 2027/28 and 2028/29, the revenue estimates are expected to be at R1.770 million and R1.850 million, respectively, due to projected tariff structure review.

6.3 Official development assistance (donor funding)

None.

7 PAYMENT SUMMARY

7.1 Key assumptions

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

Over the 2026 MTEF period, the department will continue to operate in a constrained fiscal environment as the economy is expected to grow by only 1.6 per cent in the year. Staff salaries over the MTEF is projected not increase above the inflation rate owing to the fiscal strains facing the country. The department is currently reviewing its organisational structure and is expected to be approved in 2026. Input costs to deliverables of the MTEF were considered noting the following inflationary assumptions: 3.6 per cent in 2026/27, 3.3 per cent in 2027/28 and 3.1 per cent in 2028/29 in line with CPI estimates provided by Treasury guiding 2026 MTEF budget preparation processes.

The department's allocation for 2026/27 MTEF has been crafted taking into consideration of the three broad priorities of the seventh administration together with the constitutional mandate of the department. The department will continue to fund projects with a view to contribute towards the progressive attainment of Social Cohesion and safe communities. Arts & Culture and Recreation programmes will be utilised towards making a positive impact on the escalating abuse of substances like drugs and alcohol, especially by the youth as witnessed in the 2022 Scenery Park tragedy in KuGompo and other areas including rural areas. The department will also through social dialogues and other community engaging programmes, work on preventative strategies to curb the occurrence of gender-based violence. The department will prioritise spending that stimulates economic growth and the achievement of greater value for money in realising service delivery priorities.

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Focus will be on the following:

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

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	317 689	335 496	333 271	351 228	354 934	354 934	364 729	370 789	377 469	2.8
2. Cultural Affairs	234 915	236 344	247 047	259 207	254 074	254 074	290 529	282 928	292 718	14.3
3. Library and Archives Services	251 411	246 681	282 780	298 538	314 295	314 295	308 962	324 615	329 227	(1.7)
4. Sport and Recreation	157 573	165 467	167 595	170 795	173 295	173 295	188 425	191 626	200 248	8.7
Total payments and estimates	961 588	983 988	1 030 693	1 079 768	1 096 598	1 096 598	1 152 645	1 169 958	1 199 662	5.1

7.3 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	
Current payments	722 658	776 547	802 236	842 488	853 164	853 158	886 179	927 682	949 477	3.9
Compensation of employees	543 451	591 242	604 398	655 698	649 997	649 997	674 348	696 784	719 330	3.7
Goods and services	179 207	185 305	197 838	186 790	203 167	203 161	211 831	230 898	230 147	4.3
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	158 257	166 554	201 221	197 188	196 958	196 964	229 046	203 470	212 632	16.3
Provinces and municipalities	75 308	73 908	97 731	98 605	95 485	95 485	96 322	96 322	100 657	0.9
Departmental agencies and accounts	26 124	31 222	34 210	36 489	38 368	38 368	64 189	47 189	49 314	67.3
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	52 260	55 331	58 307	59 900	58 400	58 400	63 892	58 563	61 202	9.4
Households	4 565	6 093	10 973	2 194	4 705	4 711	4 643	1 396	1 459	(1.4)
Payments for capital assets	80 673	40 766	26 972	40 092	46 476	46 476	37 420	38 806	37 553	(19.5)
Buildings and other fixed structures	52 964	17 556	10 635	20 957	22 176	22 176	15 680	16 660	17 410	(29.3)
Machinery and equipment	27 481	22 769	16 337	19 135	24 300	24 300	21 740	22 146	20 143	(10.5)
Heritage Assets	228	441	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	121	264	-	-	-	-	-	-	-
Total economic classification	961 588	983 988	1 030 693	1 079 768	1 096 598	1 096 598	1 152 645	1 169 958	1 199 662	5.1

Table 4 and 5 above shows the department's summary of payments and estimates by programme. The department's expenditure increased from R961.588 million in 2022/23 to a revised estimate of R1.096 billion in 2025/26 and this increase is attributable to increased funding for the community library grant to fund the operationalisation of new libraries through the supply of books and equipment; additional funding for the library function in municipalities as well as the capital expenditure for Ntabankulu and Fingo Library. In 2026/27, expenditure increases by 5.1 per cent from a revised estimate of R1.096 billion in 2025/26 to R1.152 billion mainly due to increased funding for sport tourism and film development projects.

Compensation of employees increased from R543.451 million in 2022/23 to a revised estimate of R649.997 million in 2025/26. This increase is due to the improvement of the conditions of service of personnel and the staffing of newly built libraries. Twenty-two librarians and library assistants were added in the system for this purpose. In 2026/27, expenditure increases by 3.7 per cent to R674.348 million to accommodate inflationary adjustments to salaries as informed by the PSCBC wage agreement of 2025.

Vote 14: Sport, Recreation, Arts and Culture

Goods and services increased from R179.207 million in 2022/23 to a revised estimate of R203.161 million in 2025/26. The increase was due to the reprioritisation of funds from the completion of the construction of new libraries to operationalisation of the newly established libraries by way of supplying equipment, books and other library materials. In 2026/27, the budget increases by 4.3 per cent to R211.831 million to accommodate inflationary adjustments. The department intends to achieve greater milestones in the areas of sports development, sports tourism and provision of materials to libraries. Thirteen sports tourism projects are planned for 2026/27 touching on various codes of sport including, rugby, soccer, netball, surfing, cricket, horse racing etc.

Transfers increased from R158.257 million in 2022/23 to a revised estimate of R196.964 million in 2025/26, due to the increased spending on transfers to municipalities for the functioning of libraries. The total budget for transfers increases by 16.3 per cent to R229.046 million in 2026/27 due to the funding of sport tourism projects on rugby and cricket which include preparations for the 2027 Cricket World Cup with games planned for Gqeberha and KuGompo.

Payments for capital assets decreased from R80.673 million in 2022/23 to a revised estimate of R46.476 million in 2025/26 due to reprioritisation of funding towards operationalisation of newly built libraries under Goods and services. In 2026/27, the decrease by 19.5 per cent to R37.420 million is due to the projected completion of Ntabankulu Library.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefitting 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	124 721	133 948	97 375	45 235	45 235	45 235	45 235	47 271	49 398	-
Nelson Mandela Bay	77 982	84 835	88 644	61 759	61 759	61 759	61 759	64 538	67 442	-
Cacadu District Municipality	149 100	164 370	164 370	72 983	72 983	72 983	72 983	127 548	133 287	-
Dr Beyers Naude	34 912	41 689	41 689	10 693	10 693	10 693	10 693	22 506	23 519	-
Blue Crane Route	14 404	18 406	18 406	10 250	10 250	10 250	10 250	20 998	21 943	-
Makana	30 078	31 432	31 432	12 052	12 052	12 052	12 052	17 492	18 279	-
Ndlambe	19 205	20 069	20 069	10 915	10 915	10 915	10 915	22 895	23 925	-
Sundays River Valley	15 667	16 372	16 372	9 328	9 328	9 328	9 328	18 677	19 517	-
Kouga	21 510	22 478	22 478	10 560	10 560	10 560	10 560	9 095	9 504	-
Kou-Kamma	13 324	13 924	13 924	9 185	9 185	9 185	9 185	15 885	16 600	-
Amatole District Municipality	81 873	92 338	119 485	67 228	67 228	67 228	67 228	70 254	73 415	-
Mbashe	15 549	18 483	28 656	11 352	11 352	11 352	11 352	11 863	12 397	-
Mnquma	11 237	11 743	22 270	10 726	10 726	10 726	10 726	11 209	11 713	-
Great Kei	4 659	4 869	8 745	10 619	10 619	10 619	10 619	11 097	11 596	-
Amahlathi	13 484	14 091	14 724	11 685	11 685	11 685	11 685	12 211	12 760	-
Nqushwa	10 908	11 399	11 911	10 649	10 649	10 649	10 649	11 128	11 629	-
Raymond Mhlaba	26 036	31 753	33 179	12 197	12 197	12 197	12 197	12 746	13 320	-
Chris Hani District Municipality	53 914	56 340	58 870	61 002	61 002	61 002	61 002	63 747	66 616	-
Inxuba Yethemba	8 207	8 576	8 961	10 836	10 836	10 836	10 836	11 324	11 834	-
Inhaka Yethu	4 583	4 789	5 004	8 861	8 861	8 861	8 861	9 260	9 677	-
Emalaheni	4 820	5 037	5 263	9 409	9 409	9 409	9 409	9 832	10 274	-
Engcobo	6 749	7 053	7 370	9 138	9 138	9 138	9 138	9 549	9 979	-
Sakhisizwe	4 983	5 207	5 441	8 633	8 633	8 633	8 633	9 021	9 427	-
Enoch Mgijima	24 572	25 678	26 831	14 125	14 125	14 125	14 125	14 761	15 425	-
Joe Gqabi District Municipality	72 109	79 951	83 549	49 611	49 611	49 611	49 611	51 843	54 176	-
Eiundini	17 590	18 382	19 215	15 855	15 855	15 855	15 855	16 568	17 314	-
Senqu	19 560	20 440	21 358	16 652	16 652	16 652	16 652	17 401	18 184	-
Walter Sisulu	34 959	41 129	42 976	17 104	17 104	17 104	17 104	17 874	18 678	-
O.R. Tambo District Municipality	92 185	98 020	121 636	64 239	64 239	64 239	64 239	67 130	70 151	-
Ngquza Hill	14 405	15 053	15 729	12 683	12 683	12 683	12 683	13 254	13 850	-
Port St Johns	16 933	17 695	18 490	12 181	12 181	12 181	12 181	12 729	13 302	-
Nyandeni	13 448	14 053	14 684	12 817	12 817	12 817	12 817	13 394	13 997	-
Mhlonlo	21 979	22 968	23 999	12 286	12 286	12 286	12 286	12 839	13 417	-
King Sabata Dalindyebo	25 420	28 251	48 734	14 272	14 272	14 272	14 272	14 914	15 585	-
Alfred Nzo District Municipality	29 443	30 768	116 606	68 065	68 065	68 065	68 065	71 128	74 329	-
Malaliele	4 583	4 789	43 561	17 084	17 084	17 084	17 084	17 853	18 656	-
Umzimvubu	8 791	9 187	19 232	17 279	17 279	17 279	17 279	18 057	18 870	-
Moizana	7 425	7 759	32 843	16 981	16 981	16 981	16 981	17 745	18 544	-
Ntabankulu	8 644	9 033	20 970	16 721	16 721	16 721	16 721	17 473	18 259	-
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	280 261	243 418	180 158	589 646	606 476	606 476	662 523	606 499	610 848	9.2
Total transfers to municipalities	961 588	983 988	1 030 693	1 079 768	1 096 598	1 096 598	1 152 645	1 169 958	1 199 662	5.1

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Table 6 above shows a high-level summary of the department's expenditure as expressed in terms of benefitting municipalities. Expenditure in the municipalities accommodates community projects and creation of jobs through Expanded Public Works Programme (EPWP). Over the 2026 MTEF, the department intends to monitor its expenditure in municipalities. The budget allocation for the department is mainly towards Cacadu (Sarah Baartman), Alfred Nzo, and Amathole District municipalities due to their vastness in terms of their size and population. The budget increased from R961.588 million in 2022/23 financial year to a revised estimate of R1.096 billion in 2025/26 due to investments in the increasing community libraries to improve their operationalisation and infrastructure projects. In 2026/27 financial year the total payments increase by 5.1 per cent due to inflationary adjustments and improvement in conditions of service for personnel.

7.5 Infrastructure payments

7.5.1 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	30 264	12 241	8 311	15 275	8 168	8 168	13 440	11 190	12 360	64.5
Maintenance and repairs	2 934	5 185	1 640	2 318	3 311	3 311	3 260	3 110	3 916	(1.5)
Upgrades and additions	1 729	1 190	912	-	-	-	-	-	-	-
Refurbishment and rehabilitation	25 601	5 866	5 759	12 957	4 857	4 857	10 180	8 080	8 444	109.6
New infrastructure assets	25 632	10 500	3 964	8 000	17 319	17 319	5 500	8 580	8 966	(68.2)
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	2 155	1 965	1 936	2 500	2 500	2 500	3 080	-	-	23.2
Total department infrastructure	58 051	24 706	14 211	25 775	27 987	27 987	22 020	19 770	21 326	(21.3)

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

Table 7 above shows the summary of payments and estimates on infrastructure by the department. Infrastructure payments decrease from R58.051 million in 2022/23 to a revised estimate of R27.987 million in 2025/26, due to the reprioritisation of funding towards staffing of new libraries. Expenditure on infrastructure will decrease further by 21.3 per cent in 2026/27 to R22.020 million due to the projected completion of Ntabankulu Library.

7.5.2 Maintenance

Infrastructure maintenance increased from R2.934 million in 2022/23 to a revised estimate of R3.311 million in 2025/26 due to the maintenance that was done at Provincial Archives. In 2026/27, infrastructure maintenance decreases by 1.5 per cent to R3.260 million mainly due to the completion of the maintenance of the Art Centres.

For libraries, maintenance remains the responsibility of municipalities but budgeted for by the department under library subsidies of which transfers are made annually to municipalities. Sports facilities are constructed by municipalities through the municipal infrastructure grant (MIG). Maintenance of sports facilities is also the responsibility of municipalities. In 2026/27 the department will perform renovations and refurbishments on two museums namely, Somerset East and Sterkstroom museums.

7.5.3 Non-Infrastructure

The non-Infrastructure payment increased from R2.155 million in 2022/23 to a revised estimate of R2.500 million in 2025/26 due to increased intake in the Expanded Public Works Programme (EPWP). This is one of the department's initiatives designed to contribute to the challenge of unemployment in the province. The department has 118 beneficiaries in the EPWP Programme in 2025/26 financial year. In 2026/27, the EPWP Grant increases by 23.2 per cent to R3.080 million to make a more positive contribution to the challenge of youth unemployment.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
Community Library Services Grant	175 376	165 881	178 461	187 261	202 525	205 780	196 125	203 274	211 885	(4.7)
Mass Participation and Sport Development	70 879	67 784	76 708	75 137	75 137	75 137	80 690	84 826	87 568	7.4
Expanded Public Works Programme	2 155	1 965	1 936	2 500	2 500	2 500	3 080	-	-	23.2
Social Sector Expanded Public Works	-	1 627	922	-	-	-	-	-	-	-
Total	248 410	237 257	258 027	264 898	280 162	283 417	279 895	288 100	299 453	(1.2)

7.7.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
Current payments	160 498	169 706	194 209	195 653	202 818	202 667	207 567	213 892	221 905	2.4
Compensation of employees	70 066	92 726	97 915	115 191	115 136	115 144	119 849	127 271	132 999	4.1
Goods and services	90 432	76 980	96 294	80 462	87 682	87 523	87 718	86 621	88 906	0.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	52 792	52 839	53 552	53 984	53 564	53 770	55 488	55 984	58 504	3.2
Provinces and municipalities	42 168	42 168	42 168	42 168	42 168	42 168	43 005	43 005	44 940	2
Departmental agencies and accounts	-	-	300	300	2 300	2 300	2 800	2 800	2 927	22
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 298	10 581	10 923	11 516	9 016	9 016	9 683	10 179	10 637	7.4
Households	326	90	161	-	80	286	-	-	-	(100.0)
Payments for capital assets	35 120	14 712	10 266	15 261	23 780	26 980	16 840	18 224	19 044	(37.6)
Buildings and other fixed structures	33 806	13 096	8 527	14 097	19 416	22 615	9 800	10 780	11 265	(56.7)
Machinery and equipment	1 314	1 616	1 739	1 164	4 364	4 365	7 040	7 444	7 779	61.3
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	248 410	237 257	258 027	264 898	280 162	283 417	279 895	288 100	299 453	(1.2)

Table 8 and 9 above show the summary of payments and estimates of the department's conditional grants. Allocations increased from R248.410 million in 2022/23 to a revised estimate of R283.417 million in 2025/26. The increase is mainly influenced by the operationalisation of new libraries in the form of staffing and the provision of equipment, books and other library materials. In 2026/27, budget decreases by 1.2 per cent to R279.895 million due to the decreased community library grant allocation and impact of roll-over allocation in the 2025/26.

Compensation of employees increased from R70.066 million in 2022/23 to a revised estimate of R115.144 million in 2025/26. The increase is due to staffing of libraries and the improvement in the conditions of service. In 2026/27, budget increases by 4.1 per cent to R119.849 million mainly due to improvement in the conditions of service of personnel.

Goods and services decreased from R90.432 million in 2022/23 to a revised estimate of R87.523 million in 2025/26 due to decreased expenditure on library equipment as most libraries were furnished in 2024/25. In 2026/27, the budget shows a slight increase of 0.2 per cent to R87.718 million due to inflationary adjustments and impact of upward adjustment in 2025/26.

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Transfers and subsidies increased from R52.792 million in 2022/23 to a revised estimate of R53.770 million in 2025/26 due to additional funding to sports federations aimed at achieving more youth participation in sport. Transfers will increase in 2026/27 by 3.2 per cent to R55.488 million due to increased transfers to sport federations.

Payments for Capital Assets decreased from R35.120 million in 2022/23 to a revised estimate of R26.980 million in 2025/26, due to delayed construction in Fingo Library. Capital spending for the conditional grants will decrease in 2026/27 by 37.6 per cent to R16.840 million due to projected completion of Ntabankulu Library.

7.8 Transfers

7.8.1 Transfers to public entities

Table 10: Summary of transfers to public entities by entity

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	
Eastern Cape Provincial Arts and Culture Council	13 120	20 465	22 375	23 239	23 239	23 239	48 439	31 439	32 854	108.4
Total departmental transfers	13 120	20 465	22 375	23 239	23 239	23 239	48 439	31 439	32 854	108.4

Table 10 above shows the summary of transfers to public entities by entity. The department only has one entity, namely the ECPACC, which is responsible for fostering developments in Arts and Culture. The total allocation for ECPACC increased from R13.120 million in 2022/23 to a revised estimate of R23.239 million in 2025/26, mainly due to the funding of the film industry and for purposes of covering office rental costs which was accommodated by the Department of Public Works and Infrastructure in the past. In 2026/27, allocation to the entity will increase by 108.4 per cent to R48.439 million mainly due to new projects for film development which includes earmarked allocations for Telenovela Production and Support as well as the additional allocation earmarked for beefing up ECPACC's internal capacity.

7.8.2 Transfers to other entities

Table 11: Summary of 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	
Public Sector Training Institutions	1 349	1 407	1 335	1 500	1 379	1 379	1 500	1 500	1 568	877%
Arts and Culture Associations	26 855	24 580	24 580	25 580	25 580	25 580	25 580	25 580	26 732	0%
Eastern Cape Museums	13 262	14 034	17 404	17 404	18 404	18 404	17 404	17 404	18 190	-543%
Heritage Institutions	4 000	4 000	5 800	7 050	7 050	7 050	7 050	7 050	7 367	0%
Library Institutions	2 000	2 000	2 000	2 000	2 000	2 000	2 500	2 500	2 613	2500%
Steve Biko Foundation Library	500	500	500	500	-	-	-	-	-	-
Sport Federations	17 298	19 567	18 523	19 116	19 116	19 116	25 608	20 279	21 192	3396%
Total departmental transfers	65 264	66 088	70 142	73 150	73 529	73 529	79 642	74 313	77 662	8.3

Table 11 above shows the transfers to other entities increased from R65.264 million in 2022/23 financial year to a revised estimate of R73.529 million in 2025/26 financial year. This was due to additional funding to museums to enable them to pay their escalated municipal bills and increased operational costs. East London Museum was funded with an extra allocation of R1 million in 2025/26 for the replacement of a lift to enable access to people with physical challenges. Transfers to other entities will increase by 8.3 per cent in 2026/27 to R79.642 million mainly due to funding for the renovation of the Buffalo Park Cricket Stadium through a partnership with Cricket South Africa. This will be done in preparation for the 2027 cricket world cup.

7.8.3 Transfers to local government by category

Table 12: Summary of transfers to local government by 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	31 740	31 740	37 093	37 967	37 093	37 093	37 300	37 300	38 978	0.6
Category B	43 568	42 168	60 638	60 638	58 392	58 392	59 022	59 022	61 679	1.1
Category C	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Total departmental transfers	75 308	73 908	97 731	98 605	95 485	95 485	96 322	96 322	100 657	0.9

Table 12 above shows transfers to local government by grant category and by grant name. Expenditure on transfers to local government by grant category increased from R75.308 million in 2022/23 to a revised estimate of R95.485 million in 2025/26 due to increased funding for library subsidies as the department has a responsibility to cover operational costs in the Eastern Cape libraries. These transfers will increase in 2026/27 by 0.9 per cent to R96.322 million towards covering the full running costs of category B municipal libraries.

7.8.4 Transfers to local government by grant name

None.

8 PROGRAMME DESCRIPTION

8.1 Programme 1: Administration

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

The programme consists of two sub-programmes.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	11 677	11 942	11 855	13 460	14 060	14 060	13 912	15 145	15 827	(1.1)
2. Corporate Services	306 012	323 554	321 416	337 768	340 874	340 874	350 817	355 644	361 642	2.9
Total payments and estimates	317 689	335 496	333 271	351 228	354 934	354 934	364 729	370 789	377 469	2.8

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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	
Current payments	292 317	313 155	317 418	333 032	334 884	334 884	347 745	355 385	361 372	3.8
Compensation of employees	243 693	257 167	259 943	275 423	272 521	272 521	281 924	291 227	300 694	3.5
Goods and services	48 624	55 988	57 475	57 609	62 363	62 363	65 821	64 158	60 678	5.5
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 289	3 766	2 836	2 200	3 963	3 963	3 689	2 396	2 504	(6.9)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 349	1 407	1 335	1 500	1 379	1 379	1 500	1 500	1 568	8.8
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 940	2 359	1 501	700	2 584	2 584	2 189	896	936	(15.3)
Payments for capital assets	21 083	18 515	12 919	15 996	16 087	16 087	13 295	13 008	13 593	(17.4)
Buildings and other fixed structures	221	473	-	-	-	-	-	-	-	-
Machinery and equipment	20 862	18 042	12 919	15 996	16 087	16 087	13 295	13 008	13 593	(17.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	60	98	-	-	-	-	-	-	-
Total economic classification	317 689	335 496	333 271	351 228	354 934	354 934	364 729	370 789	377 469	2.8

Table 13 and 14 above shows the summary of departmental payments and estimates by economic classification for Programme 1 – Administration for the 2026 MTEF period. Total expenditure increased from R317.689 million in 2022/23 to a revised estimate of R354.934 million in 2025/26 financial year due to increased investment in the ICT infrastructure of the department to ensure business continuity and compliance to the technological needs of the 4th Industrial Revolution. The budget increases by 2.8 per cent to R364.729 million in 2026/27 financial year to accommodate inflationary adjustments.

Compensation of employees increased from R243.693 million in 2022/23 to a revised estimate of R272.521 million in 2025/26 due to improvement in the conditions of service of staff. In 2026/27, expenditure will increase by 3.5 per cent to R281.924 million due to projected salary increments for improvement in conditions of service for staff members.

Goods and services increased from R48.624 million in 2022/23 to a revised estimate of R62.363 million in 2025/26, due to investment in ICT systems which allows digital management of documents. This improves business processes and improves storage of documents for purposes of audits. Goods and services increase by 5.5 per cent to R65.821 million in 2026/27 financial year to accommodate inflationary adjustments.

Transfers and subsidies decreased from R4.289 million in 2022/23 to a revised estimate of R3.963 million in 2025/26, due to the decrease in the amounts paid for leave gratuities since most of the current employees joined the public service after the year 2000 when capped leave is no longer accumulating, resulting in less amounts paid for leave gratuities than before. In 2026/27 transfers decrease by 6.9 per cent to R3.689 million due to a greater investment in staff development through partnering with CATHSSETA which is paid under departmental agencies.

Payments for capital assets decreased from R21.083 million in 2022/23 to a revised estimate of R16.087 million in 2025/26 due to reduced spending on software and other intangible assets. These do not require replacement on a yearly basis. In 2026/27, allocation for capital payments decreases by 17.4 per cent to R13.295 million due to centralisation of broadband costs to the Office of the Premier.

8.2 Programme 2: Cultural Affairs

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

It consists of the following 4 sub-programmes:

- **Management:** To provide strategic and managerial direction to Cultural Affairs. The sub-programme provides for the coordination, management and functioning of the Cultural Affairs Branch. The sub-programme aims for improved governance and accountability in the cultural space of the province. It drives the development of policies, values and norms in the cultural and creative space of the province. It also drives the creation of partnerships with all other institutions that have a stake in the development of arts and culture.
- **Arts and Culture:** To promote arts and culture through the development of creative industry and preservation of culture by providing support to projects, programmes, community art centres and institutions which have similar aims. The sub-programme helps organizations for the conservation, promotion, and development of culture in terms of the Cultural Commission & Cultural Councils Act and the South African Geographical Names Act. The sub-programme drives the identification, capacitation and creation of exposure platforms for budding artists towards self-sustainability. Programmes of the sub-programme include visual and performing arts, music development, craft development, moral regeneration and culture support.
- **Museum services:** To promote and preserve heritage through museum services and institutions. The sub-programme aims to preserve the heritage landscape of the province through museum institutions for the benefit of future generations, scholars, researchers and the broader tourism industry. The sub-programme drives oral history projects, exhibitions in museums, development of scholars of museum sciences and the support to existing museums.
- **Heritage Resource Services:** To conserve, promote, and develop culture and heritage. It drives the commemoration of significant days in the heritage landscape of communities, education and awareness of national symbols, naming of geographical spaces in a manner that preserves and protects history.
- **Language Services:** To promote language development and multilingualism. It drives assistance to the Provincial Language Committee in terms of the Languages Act. It also drives the development of indigenous languages, social cohesion strategy, community conversations/dialogues, development of writers & poets and provision of interpretational services.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Management	9 206	10 096	2 827	2 875	2 875	2 875	2 903	3 033	3 169	1.0
2. Arts and Culture	89 316	99 512	110 285	107 480	107 480	107 480	132 752	120 448	122 926	23.5
3. Museums Services	112 900	102 283	103 096	106 788	103 648	103 644	114 346	118 334	123 661	10.3
4. Heritage Resource Services	18 829	19 301	24 421	35 837	33 804	33 338	34 831	35 192	36 776	4.5
5. Language Services	4 664	5 152	6 418	6 227	6 267	6 737	5 697	5 921	6 186	(15.4)
Total payments and estimates	234 915	236 344	247 047	259 207	254 074	254 074	290 529	282 928	292 718	14.3

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Table 16: Summary of departmental payments and estimates by economic classification: P2 – Cultural 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	
Current payments	156 708	168 090	168 281	179 139	176 810	176 810	184 686	194 935	200 761	4.5
Compensation of employees	135 231	141 098	145 523	154 852	152 353	152 353	159 444	164 705	170 011	4.7
Goods and services	21 477	26 992	22 758	24 287	24 457	24 457	25 242	30 230	30 750	3.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	59 621	64 568	76 681	73 773	75 239	75 239	99 963	81 973	85 666	32.9
Provinces and municipalities	1 400	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	23 575	28 115	31 375	33 489	33 489	33 489	58 689	41 689	43 565	75.2
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	33 662	34 964	38 784	39 784	40 784	40 784	39 784	39 784	41 578	(2.5)
Households	984	1 489	6 522	500	966	966	1 490	500	523	54.2
Payments for capital assets	18 586	3 658	2 014	6 295	2 025	2 025	5 880	6 020	6 291	190.4
Buildings and other fixed structures	16 033	3 074	1 638	5 880	1 780	1 780	5 880	5 880	6 145	230.3
Machinery and equipment	2 325	143	376	415	245	245	-	140	146	(100.0)
Heritage Assets	228	441	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	28	71	-	-	-	-	-	-	-
Total economic classification	234 915	236 344	247 047	259 207	254 074	254 074	290 529	282 928	292 718	14.3

Table 15 and Table 16 above shows the summary of departmental payments and estimates by economic classification for Programme 2 – Cultural Affairs for the 2026 MTEF period.

Cultural Affairs has increased from R234.915 million in 2022/23 to a revised estimate of R254.074 million in 2025/26, due to the funding of film development to build artist in the sector towards self-sustainability. The allocation increases in 2026/27 by 14.3 per cent to R290.529 million, due to additional funding for film development and support to the departmental entity, ECPACC to fill critical vacancies.

Compensation of employees increased from R135.231 million in 2022/23 to a revised estimate of R152.353 million in 2025/26. The increase is attributable to the improvement in conditions of service for employees. Compensation of employees will increase by 4.7 per cent to R159.444 million in 2026/27 due to the estimated salary increments.

Goods and services increased from R21.477 million in 2022/23 to a revised estimate of R24.457 million in 2025/26 financial year, due to greater investment in craft development and enhancement of different genres of music, especially the traditional forms like Maskandi Music. Goods and services increase by 3.2 per cent in 2026/27 to R25.242 million due to accommodate inflationary adjustments.

Expenditure on Transfers and subsidies increased from R59.621 million in 2022/23 to a revised estimate of R75.239 million in 2025/26. The increase is due to increased funding to Eastern Cape Provincial Heritage Resource Agency (ECPHRA) to erect monuments and other heritage landmarks. In 2026/27, Transfers increase by 32.9 per cent to R99.963 million due to increased investment in film industry through the departmental public entity, ECPACC.

Payment for capital assets decreased from R18.586 million in 2022/23 financial year to a revised estimate of R2.025 million in 2025/26 due to the completion of refurbishment projects in Amathole and Fort Beaufort museums. Capital spending will increase by 190.4 per cent to R5.880 million in 2026/27 due to the renovation of Uitenhage Museum which will be under construction.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
% stakeholder engagement in departmental affairs	100%	100%	100%	100%
Number of policy frameworks developed	2	4	4	5
Number of practitioners benefitted from capacity building opportunities	798	786	800	850
Number of cultural institutions supported through transfers	25	24	25	25
Number of provincial community arts development programmes supported (Sector indicator)	–	37	35	37
Number of community art centre festivals implemented	15	13	13	14
Number of provincial flagship projects financially supported	–	8	5	5
Number of arts and culture facilities resourced	19	7	13	13
Number of museum partnerships serviced	2	2	2	2
Number of museum programmes advocated to benefit communities	–	7	6	6
Number of community members accessing museums	54 340	79 607	85 000	90 000
Number of museums refurbished	–	4	2	2
Number of initiatives promoting social cohesion and nation building (sector indicator)	5	7	5	5
Number of initiatives implemented to raise awareness of the national symbols (sector indicator)	–	4	4	4
Number of functional provincial heritage institutions supported to standardise place names.	1	1	1	1
Number of programmes implemented by ECPHRA	5	4	8	8
Number of human remains exhumed, repatriated, and reburied	2	8	6	4
Number of advocacy programmes conducted (heritage significant days)	14	18	19	19
Number of programmes implemented to give effect to the development of indigenous languages	2	1	3	3
Number of programmes in support of the social cohesion strategy	4	1	3	3
Number of programmes implemented to support writers	4	7	7	8
Number of initiatives promoting social cohesion and nation building (sector indicator) – community conversations	2	1	4	5
Number of language planning programmes conducted (status, corpus, and acquisition planning)	3	2	3	4

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

8.3 Programme 3: Library and Archives Services

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

It consists of the following 3 sub-programmes:

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

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

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. Management	1 100	1 653	1 746	1 805	1 805	1 825	1 885	1 971	2 060	3.3
2. Library Services	229 785	223 632	260 928	273 067	286 780	286 783	284 284	298 145	301 567	(0.9)
3. Archives	20 526	21 396	20 106	23 666	25 710	25 687	22 793	24 499	25 600	(11.3)
Total payments and estimates	251 411	246 681	282 780	298 538	314 295	314 295	308 962	324 615	329 227	(1.7)

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

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	
Current payments	136 350	152 274	170 516	179 793	188 634	188 628	191 600	206 240	208 523	1.6
Compensation of employees	97 883	121 325	128 349	147 190	147 190	147 190	153 647	158 744	163 849	4.4
Goods and services	38 467	30 949	42 167	32 603	41 444	41 438	37 953	47 496	44 674	(8.4)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	76 553	76 498	101 159	101 399	97 752	97 758	99 317	98 822	103 270	1.6
Provinces and municipalities	73 908	73 908	97 731	98 605	95 485	95 485	96 322	96 322	100 657	0.9
Departmental agencies and accounts	-	-	-	-	2 000	2 000	2 500	2 500	2 613	25.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 500	2 500	2 500	2 500	-	-	-	-	-	-
Households	145	90	928	294	267	273	495	-	-	81.3
Payments for capital assets	38 508	17 878	11 034	17 346	27 909	27 909	18 045	19 553	17 434	(35.3)
Buildings and other fixed structures	34 744	14 009	8 997	15 077	20 396	20 396	9 800	10 780	11 265	(52.0)
Machinery and equipment	3 764	3 869	2 037	2 269	7 513	7 513	8 245	8 773	6 169	9.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	31	71	-	-	-	-	-	-	-
Total economic classification	251 411	246 681	282 780	298 538	314 295	314 295	308 962	324 615	329 227	(1.7)

Tables 18 and 19 above shows the summary of departmental payments and estimates by economic classification for Programme – Library and Archives Services for the 2026 MTEF period.

The total budget for the programme increased from R251.411 million in 2022/23 to a revised estimate of R314.295 million in 2025/26 financial year. The increase was mainly due to the increased funding for library subsidies, which are paid to municipalities for maintenance and operational costs of libraries. These were increased since the department is aiming at covering the full costs of operating libraries in the province as they are its constitutional mandate. The budget for this programme decreases by 1.7 per cent in 2026/27 financial year to R308.962 million due to the projected completion of the construction of Ntabankulu Library. The budget for the Programme grows again over the outer years.

Compensation of employees increased from R97.883 million in 2022/23 to a revised estimate of R147.190 million in 2025/26, due to the adjustment to staff conditions of service. Expenditure increases by 4.4 per cent to R153.647 million in 2026/27, due to the improvements in conditions of service for staff, additional staffing for new libraries and various other provincial libraries.

Goods and services increased from R38.467 million in 2022/23 to a revised estimate of R41.438 million in 2025/26 financial year, due to the supply of books, library material, computers and other requirements to new libraries. Expenditure decreases in 2026/27 by 8.4 per cent to R37.953 million, due to decreased funding for library books and library materials.

Transfers and subsidies increased from R76.553 million in 2022/23 financial year to a revised estimate of R97.758 million in 2025/26 financial year due to increased library subsidies. Transfers will increase by 1.6 per cent to R99.317 million in 2026/27 due to increased library subsidies to accommodate inflation.

Payments for capital assets decreased from R38.508 million in 2022/23 to a revised estimate of R27.909 million in 2025/26 financial year, due to the projected completion of Ntabankulu Library. In 2026/27 financial year, the budget for capital assets decreases by 35.3 per cent to R18.045 million since there will be no new construction yet as Dutywa and Ingquza libraries are still at planning stages.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
% stakeholder engagement in departmental affairs	100%	100%	100%	100%
Number of policy frameworks developed	2	2	2	2
Number of institutions receiving transfers	35	35	35	35
Number of libraries established	2	–	2	2
Number of libraries and archives facilities rehabilitated, renovated, refurbished and maintained in phases	4	4	2	2
Number of libraries supported with digital systems in phases	–	2	2	2
Number of public libraries provided with library material	193	188	188	188
Number of libraries with SLIMS software installed	28	10	–	–
Number of community members accessing library and archives services	1 038 200	1 226 760	1 280 200	1 300 000
Number of community outreach programmes implemented	10	7	5	5
Number of practitioners benefited from capacity building opportunities (accredited/non-accredited)	178	228	230	230
Number of library and archives councils supported	2	2	2	2
Number of records management compliance programmes conducted	30	30	30	30
Number of disposal authorities issued	20	25	20	20
Number of archival records digitised in phases.	500	22	70	100
Number of inventories compiled and updated	3	4	3	3
Number of oral history projects undertaken	1	1	1	1
Number of public awareness programmes conducted about archival services (sector indicator)	6	5	6	6
Number of records received for transfers to archives	7	3	3	4

8.4 Programme 4: Sport and Recreation

Objectives: To provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and present capacity building programmes. Control, promote, and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate the development of facilities with a view to improving the life of the disadvantaged. Promote and develop sport tourism through major events.

It consists of the following 4 sub-programmes:

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

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

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. Management	2 488	1 891	3 202	2 441	2 441	2 658	3 203	3 346	3 497	20.5
2. Sport	60 046	68 594	62 422	66 180	68 680	68 314	75 613	73 644	76 957	10.7
3. Recreation	85 299	82 570	92 272	91 908	91 908	92 057	98 414	102 261	106 862	6.9
4. School Sport	9 740	12 412	9 699	10 266	10 266	10 266	11 195	12 375	12 932	9.0
Total payments and estimates	157 573	165 467	167 595	170 795	173 295	173 295	188 425	191 626	200 248	8.7

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

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	
Current payments	137 283	143 028	146 021	150 524	152 836	152 836	162 148	171 122	178 821	6.1
Compensation of employees	66 644	71 652	70 583	78 233	77 933	77 933	79 333	82 108	84 776	1.8
Goods and services	70 639	71 376	75 438	72 291	74 903	74 903	82 815	89 014	94 045	10.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	17 794	21 722	20 545	19 816	20 004	20 004	26 077	20 279	21 192	30.4
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 200	1 700	1 500	1 500	1 500	1 500	1 500	1 500	1 568	0.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	16 098	17 867	17 023	17 616	17 616	17 616	24 108	18 779	19 624	36.9
Households	496	2 155	2 022	700	888	888	469	-	-	(47.2)
Payments for capital assets	2 496	715	1 005	455	455	455	200	225	235	(56.0)
Buildings and other fixed structures	1 966	-	-	-	-	-	-	-	-	-
Machinery and equipment	530	715	1 005	455	455	455	200	225	235	(56.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	2	24	-	-	-	-	-	-	-
Total economic classification	157 573	165 467	167 595	170 795	173 295	173 295	188 425	191 626	200 248	8.7

Table 21 and 22 above shows the summary of departmental payments and estimates for Programme: – Sports and Recreation for the 2026 MTEF period.

The total expenditure for Sport and Recreation increased from R157.573 million in 2022/23 to a revised estimate of R173.295 million in 2025/26 due to increased investment in sports mass participation activities in the form of marathons, boxing, netball, rugby, and soccer tournaments. These include the women’s rugby development projects like the annual “Geneva Scholtz” Rugby Tournament in Middleburg. In 2026/27, the budget increases by 8.7 per cent to R188.425 million due to the increased allocation for sports tourism projects especially rugby and cricket. The department has partnered with SARU and Nelson Mandela Metropolitan Municipality for an under 20 Rugby development tournament that involves the Springboks, Australia, New Zealand and Argentina. This will be taking place at the Nelson Mandela Bay Stadium. Also increase is attributable to the preparations for hosting of some of the ICC 2027 Cricket World Cup games in Buffalo Park Cricket Stadium, KuGompo.

Compensation of employees increased from R66.644 million in 2022/23 to a revised estimate of R77.933 million in 2025/26 financial year, due to improvements in conditions of service for staff. In 2026/27, the budget increases by 1.8 per cent to R79.333 million to accommodate inflationary adjustments.

Goods and services increased from R70.639 million in 2022/23 to a revised estimate of R74.903 million in 2025/26 financial year. The increase in expenditure was due to greater investment in mass sport participation events in the form of boxing, netball, soccer, and athletics including the training programmes of coaches, referees, and sports administrators. In 2026/27, the budget increases by 10.6 per cent to R82.815 million due to the increased allocation for Mass Participation Programme and the sport tourism projects.

Transfers and subsidies increased from R17.794 million in 2022/23 to a revised estimate of R20.004 million in 2025/26 financial year due to greater investment in sports development and maturing of talent in identified athletes through technological support and training towards excellency. This is done in partnership with Eastern Cape Sports Confederation and Eastern Cape Academy of Sport. Transfers and subsidies increase by 30.4 per cent to R26.077 million in 2026/27 due to preparations for the hosting of some of the ICC 2027 Cricket World Cup games in Buffalo Park Cricket Stadium, KuGompo.

Vote 14: Sport, Recreation, Arts and Culture

Payment for capital assets decreased from R2.496 million in 2022/23 to a revised estimate of R455 thousand in 2025/26 due to the completion of a project of borehole construction in Butterworth. The borehole would be a water resource for the sports swimming pool in the town. In 2026/27 financial year, capital spending will decrease by 56.0 per cent to R200 thousand due to reduced sports equipment of a capital nature.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
% stakeholder engagement in departmental affairs	100%	100%	100%	100%
Number of policy frameworks developed	2	1	2	2
Number of sport organisations receiving transfer payments	3	3	4	4
Number of schools, hubs or clubs provided with equipment and/or attire to enable participation in sport and/or recreation (sector indicator)	419	390	360	380
Number of local community sport clubs supported participating in local leagues and competitions	305	340	350	370
Number of local federations leagues supported	123	115	130	140
Number of athlete development programmes supported by the sports academies (sector indicator)	5	5	5	5
Number of sport academies supported	9	8	8	8
Number of sport development programmes implemented	37	36	35	35
Number of sport promotion campaigns implemented	54	53	70	70
Number of programmes implemented by ECSC	10	10	10	10
Number of sport programmes supported for designated groups	11	11	11	11
Number of people trained to support sport and recreation programmes	1 220	1 290	1 700	1 800
Number of major sports and recreation events supported	5	5	5	5
Number of active sport and recreation activities in communities organised and/or supported	202	195	180	180
Number provincial indigenous games festival implemented	1	1	1	1
Number of people employed to deliver sport and recreation programmes	22	27	22	22
Number of learners competing in the national school sport championships	306	823	760	780
Number school sport programmes at provincial level	4	4	4	4
Number of school sport programmes supported at a district and local level	157	134	168	168

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

9 OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 24: Personnel numbers and costs

R thousands	2022/23		Actual 2023/24		2024/25		Revised estimate 2025/26				Medium-term expenditure estimate				Average annual growth over MTEF 2025/26 - 2028/29				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	2026/27		2027/28		2028/29		Personnel growth rate	Costs growth rate	% Costs of Total
											Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
Salary level																			
1 - 7	510	241 431	450	251 190	513	261 678	700	-	700	282 520	700	291 704	700	299 083	700	307 362	-	2.8%	43.0%
8 - 10	355	166 929	322	197 789	357	200 677	349	-	349	208 721	349	218 030	349	225 333	349	231 842	-	3.6%	32.2%
11 - 12	78	79 987	71	82 926	78	83 735	76	2	78	94 926	78	98 546	78	103 154	78	107 796	-	4.3%	14.8%
13 - 16	35	51 212	35	55 271	35	54 059	35	-	35	59 331	35	61 416	35	64 363	35	67 290	-	4.3%	9.2%
Other	120	3 892	140	4 066	140	4 249	38	70	108	4 499	108	4 652	108	4 861	108	5 080	-	4.1%	0.7%
Total	1 098	543 451	1 018	591 242	1 123	604 398	1 198	72	1 270	649 997	1 270	674 348	1 270	696 784	1 270	719 330	-	3.4%	100.0%
Programme																			
1. Administration	587	243 693	587	257 167	590	259 943	483	70	553	272 521	553	281 924	553	291 227	553	300 694	-	3.3%	41.8%
2. Cultural Affairs	296	135 231	303	141 098	290	145 523	269	2	271	152 353	271	159 444	271	164 705	271	170 011	-	3.7%	23.6%
3. Library and Archives Services	79	97 883	88	121 325	98	128 349	310	-	310	147 190	310	153 647	310	158 744	310	163 849	-	3.6%	22.7%
4. Sport and Recreation	136	66 644	40	71 652	145	70 583	136	-	136	77 933	136	79 333	136	82 108	136	84 776	-	2.8%	11.8%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1 098	543 451	1 018	591 242	1 123	604 398	1 198	72	1 270	649 997	1 270	674 348	1 270	696 784	1 270	719 330	-	3.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	866	514 026	858	561 618	893	569 483	1 038	72	1 110	613 516	1 110	630 152	1 110	651 078	1 110	671 567	-	3.1%	93.7%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	2	4 238	4	3 384	2	3 536	2	-	2	3 694	2	3 820	2	3 992	2	4 172	-	4.1%	0.6%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	18	15 976	18	16 787	18	22 208	18	-	18	23 203	18	27 229	18	28 215	18	29 485	-	8.3%	3.9%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	212	9 211	138	9 453	210	9 171	140	-	140	9 584	140	13 147	140	13 499	140	14 106	-	13.8%	1.8%
Total	1 098	543 451	1 018	591 242	1 123	604 398	1 198	72	1 270	649 997	1 270	674 348	1 270	696 784	1 270	719 330	-	3.4%	100.0%

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

Table 24 above shows the projected increase in compensation of employees as contributed by the adjustment in conditions of service of staff as anticipated by agreements in the Public Service Co-ordinating Bargaining Council (PSCBC). However, due to fiscal consolidation, very minimal growth will take place around expenditure on compensation of employees as this will only be for replacements in critical vacancies and for the employment of librarians in the newly constructed and existing libraries.

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

9.2 Training

Table 26: 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	1 098	1 018	1 123	1 270	1 270	1 270	1 270	1 270	1 270	0.0
Number of personnel trained	280	290	303	303	303	303	303	303	303	0.0
of which										
Male	130	140	146	146	146	146	146	146	146	0.0
Female	150	150	157	157	157	157	157	157	157	0.0
Number of training opportunities	107	97	101	101	101	101	101	101	101	0.0
of which										
Tertiary	25	25	26	26	26	26	26	26	26	0.0
Workshops	70	70	73	73	73	73	73	73	73	0.0
Seminars	12	2	2	2	2	2	2	2	2	0.0
Other	–	–	–	–	–	–	–	–	–	–
Number of bursaries offered	80	80	84	84	84	84	84	84	84	0.0
Number of interns appointed	70	70	73	73	73	73	73	73	73	0.0
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	–
Number of days spent on training	120	130	136	136	136	136	136	136	136	0.0
Payments on training by programme										
1. Administration	2 385	2 500	2 612	2 729	2 729	2 729	2 855	2 983	3 117	4.6
2. Cultural Affairs	50	100	104	109	109	109	114	119	124	4.6
3. Library and Archives Services	300	400	418	437	437	437	457	478	500	4.6
4. Sport and Recreation	796	820	857	895	895	895	936	978	1 022	4.6
Total payments on training	3 531	3 820	3 991	4 170	4 170	4 170	4 362	4 558	4 763	4.6

Table 26 above shows the department's expenditure on training. Expenditure increases from R3.531 million in 2022/23 to a revised estimate of R4.170 million in 2025/26 financial year. The increase was due to the training of new employees in programmes that include induction in the public service, training of sports administrators, referees, coaches and other technical officials. Expenditure on training will increase by 4.6 per cent in 2026/27 to R4.362 million due to the need to accommodate training of new library personnel who will be hired to operationalise the new libraries. These include induction and other forms of training. Other training interventions of the department are done and paid for by the Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority (CATHSSETA) and Public Administration Leadership and Management Academy (PALAMA). These are institutions which specialise on training for the public service.

Programme 1: Administration

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

Programme 2: Cultural Affairs

South Africa's arts and culture are as varied as one might expect from such a diverse nation. The blend of local cultures and diverse influences make for a melting pot of creativity that never disappoints. As custodians of South Africa's diverse cultural, artistic, and linguistic heritage, the Directorate of Arts and Culture aims to develop and preserve Eastern Cape culture to ensure social cohesion and nation-building. Eastern Cape's cultural and creative industry is a good revenue generator and still has great potential to produce more and contribute to job creation. The Cultural Industries Growth Strategy capitalises on the economic potential of the craft, music, film, publishing, and design industries. The Directorate of Arts and Culture provides support in the form of financing, management capacity, advocacy, and networking, and by developing public-private partnerships and other initiatives that use culture as a tool for urban regeneration. To accomplish the mandate of the Directorate and of the Department, 24 officials have been trained on leadership and mentoring programmes.

Programme 3: Library and Archives Services

Library staff skills were developed through training programmes and for better, some have been sent to attend Library and Information Association of South Africa (LIASA) Conference and SITA Library Management System (SLIMS). To further good efficient accountable government practices which are the

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cornerstones of our democracy, records management audits were conducted, and records management staff from eight Districts in the Province were trained in current records management practices. Due to shortage of skills nationally, the Archive hosted a workshop on electronic records management to share knowledge with archivists within the province. Library and Archives hosted a yearly Library Week observation programme in the second week of the first quarter to provide opportunities for the various communities, schools, universities, and other stakeholder groupings to see the Library and Archives from “behind the scenes”; touring the strong rooms and essential back-room services such as the preservation of Library and Archival records.

Programme 4: Sport and Recreation

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

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

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

9.3 Structural change

None.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Department of Sport, Recreation, Arts and Culture

2026 Estimates of Provincial Revenue and Expenditure

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	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licenses	-	-	-	-	-	-	-	-	-	
Motor vehicle licenses	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	1 043	1 323	1 661	889	889	1 339	930	972	1 016	(30.5)
Sale of goods and services produced by department (excluding capital assets)	1 043	1 323	1 661	889	889	1 339	930	972	1 016	(30.5)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	1 043	1 323	1 661	889	889	1 339	930	972	1 016	(30.5)
Of which										
Serv:Rend:Com Insurance&Garnishees	383	550	732	438	438	688	458	479	501	(33.4)
Serv:Rend:Photocopiers and Faxes	474	419	509	429	429	629	449	469	490	(28.6)
Sale of Tender documents	20	20	21	22	22	22	23	24	25	4.5
Sale of scrap,wastre and other goods	166	334	399	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	1	-	-	-	-	-	-	-	-	
Interest	1	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	305	-	-	-	-	250	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	305	-	-	-	-	250	-	-	-	(100.0)
Transactions in financial assets and liabilities	1 244	1 423	232	732	732	148	764	798	834	416.2
Total departmental receipts	2 593	2 746	1 893	1 621	1 621	1 737	1 694	1 770	1 850	(2.5)

Vote 14: Sport, Recreation, Arts and Culture

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	
Current payments	722 658	776 547	802 236	842 488	853 164	853 158	886 179	927 682	949 477	3.9
Compensation of employees	543 451	591 242	604 398	655 698	649 997	649 997	674 348	696 784	719 330	3.7
Salaries and wages	461 853	499 546	508 204	551 891	546 190	546 190	572 960	593 093	609 472	4.9
Social contributions	81 598	91 696	96 194	103 807	103 807	103 807	101 388	103 691	109 858	(2.3)
Goods and services	179 207	185 305	197 838	186 790	203 167	203 161	211 831	230 898	230 147	4.3
Administrative fees	31	130	241	874	783	783	728	192	200	(7.0)
Advertising	10 739	12 846	12 042	8 884	9 740	9 740	5 330	5 029	5 258	(45.3)
Minor assets	297	440	319	719	681	681	393	522	546	(42.3)
Audit costs: External	4 765	4 559	4 162	5 000	5 000	5 000	5 000	5 404	5 643	0.0
Bursaries: Employees	601	926	1 010	1 000	1 080	1 080	1 180	951	994	9.3
Catering: Departmental activities	474	578	755	862	866	866	1 475	801	837	70.3
Communication (G&S)	3 189	4 424	5 143	3 732	1 296	1 296	2 531	5 434	2 355	95.3
Computer services	9 283	11 759	14 544	14 095	17 345	17 345	15 327	15 534	13 051	(11.6)
Consultants: Business and advisory services	2 417	2 405	2 450	1 134	1 674	1 674	2 824	3 109	3 249	68.7
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	385	-	803	260	860	860	761	371	388	(11.5)
Science and technological services	-	451	-	-	-	-	-	-	-	-
Contractors	21 430	27 832	28 432	31 896	31 039	31 039	43 182	43 099	43 195	39.1
Agency and support/outsourced services	9 477	11 348	9 681	12 057	11 534	11 534	12 373	10 211	10 669	7.3
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 904	5 297	6 862	6 215	6 615	6 615	5 350	5 870	6 134	(19.1)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	53	160	86	17	183	183	-	97	101	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	15 151	11 864	13 653	13 365	11 859	11 859	17 960	19 450	20 458	51.4
Inventory: Medical supplies	61	39	40	259	186	186	90	157	164	(51.6)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	20 255	8 196	16 400	10 684	17 370	7 417	8 334	22 668	20 900	12.4
Consumable supplies	581	811	757	1 210	1 503	1 503	1 310	1 123	1 174	(12.8)
Consumables: Stationery, printing and office supplies	1 889	1 894	2 881	3 464	3 060	3 060	3 757	2 896	3 025	22.8
Operating leases	3 763	7 566	6 472	6 756	11 457	11 488	9 223	11 012	10 507	(19.7)
Rental and hiring	-	13 096	7	140	175	393	30	-	-	(92.4)
Property payments	11 163	10 873	10 382	11 417	12 216	12 077	15 166	13 894	13 739	25.6
Transport provided: Departmental activity	8 876	38 172	15 960	13 740	16 004	15 948	13 778	15 575	16 802	(13.6)
Travel and subsistence	36 476	2 580	36 266	28 156	40 215	40 185	34 435	38 815	41 683	(14.3)
Training and development	3 546	1 460	4 279	5 613	4 333	4 404	4 878	3 144	3 286	10.8
Operating payments	1 508	5 599	739	1 432	2 068	2 073	2 099	1 790	1 870	1.3
Venues and facilities	6 893	-	3 472	3 809	4 025	3 872	4 317	3 750	3 919	11.5
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	158 257	166 554	201 221	197 188	196 958	196 964	229 046	203 470	212 632	16.3
Provinces and municipalities	75 308	73 908	97 731	98 605	95 485	95 485	96 322	96 322	100 657	0.9
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	75 308	73 908	97 731	98 605	95 485	95 485	96 322	96 322	100 657	0.9
Municipal bank accounts	75 308	73 908	97 731	98 605	95 485	95 485	96 322	96 322	100 657	0.9
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	26 124	31 222	34 210	36 489	38 368	38 368	64 189	47 189	49 314	67.3
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	26 124	31 222	34 210	36 489	38 368	38 368	64 189	47 189	49 314	67.3
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	52 260	55 331	58 307	59 900	58 400	58 400	63 892	58 563	61 202	9.4
Households	4 565	6 093	10 973	2 194	4 705	4 711	4 643	1 396	1 459	(1.4)
Social benefits	4 565	6 093	5 890	2 194	4 705	4 711	4 643	1 396	1 459	(1.4)
Other transfers to households	-	-	5 083	-	-	-	-	-	-	-
Payments for capital assets	80 673	40 766	26 972	40 092	46 476	46 476	37 420	38 806	37 553	(19.5)
Buildings and other fixed structures	52 964	17 556	10 635	20 957	22 176	22 176	15 680	16 660	17 410	(29.3)
Buildings	52 964	17 556	10 635	20 957	22 176	22 176	15 680	16 660	17 410	(29.3)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	27 481	22 769	16 337	19 135	24 300	24 300	21 740	22 146	20 143	(10.5)
Transport equipment	5 601	5 434	6 423	5 484	6 385	6 385	5 070	5 250	4 486	(20.6)
Other machinery and equipment	21 880	17 335	9 914	13 651	17 915	17 915	16 670	16 896	15 657	(6.9)
Heritage Assets	228	441	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	121	264	-	-	-	-	-	-	-
Total economic classification	961 588	983 988	1 030 693	1 079 768	1 096 598	1 096 598	1 152 645	1 169 958	1 199 662	5.1

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Table B.2A: Details of 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	
Current payments	292 317	313 155	317 418	333 032	334 884	334 884	347 745	355 385	361 372	3.8
Compensation of employees	243 693	257 167	259 943	275 423	272 521	272 521	281 924	291 227	300 694	3.5
Salaries and wages	206 349	216 562	217 996	231 305	228 403	228 403	235 189	245 804	251 727	3.0
Social contributions	37 344	40 605	41 947	44 118	44 118	44 118	46 735	45 423	48 967	5.9
Goods and services	48 624	55 988	57 475	57 609	62 363	62 363	65 821	64 158	60 678	5.5
Administrative fees	1	58	5	10	20	20	80	-	-	300.0
Advertising	2 115	2 726	1 736	1 681	1 431	1 431	1 966	1 221	1 277	37.4
Minor assets	307	387	217	584	584	584	383	205	214	(34.4)
Audit costs: External	4 765	4 559	4 162	5 000	5 000	5 000	5 000	5 404	5 643	0.0
Bursaries: Employees	562	806	832	800	800	800	800	864	903	0.0
Catering: Departmental activities	361	485	580	558	530	530	613	450	471	15.7
Communication (G&S)	3 189	4 424	5 143	3 722	1 296	1 296	2 531	5 424	2 345	95.3
Computer services	907	4 353	8 146	7 415	10 488	10 488	9 017	8 588	7 793	(14.0)
Consultants: Business and advisory services	1 382	649	587	767	1 446	1 446	824	903	944	(43.0)
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	385	-	537	260	860	860	761	371	388	(11.5)
Science and technological services	-	451	-	-	-	-	-	-	-	-
Contractors	1 425	1 137	930	1 158	991	991	1 180	1 394	1 457	19.1
Agency and support/outsourced services	4 234	6 693	5 439	4 880	5 195	5 195	5 848	2 691	2 812	12.6
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 522	3 818	4 439	3 915	4 515	4 515	4 165	4 302	4 496	(7.8)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	28	10	10	10	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	12	23	8	8	-	32	33	(100.0)
Inventory: Medical supplies	12	-	10	20	20	20	15	17	18	(25.0)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	428	670	514	728	966	966	679	683	714	(29.0)
Consumables: Stationery, printing and office supplies	1 040	870	969	1 516	1 117	1 117	1 924	1 163	1 205	72.2
Operating leases	391	2 216	2 142	3 556	3 407	3 407	4 273	7 037	6 354	25.4
Rental and hiring	-	9 632	7	120	393	393	-	-	-	(100.0)
Property payments	9 616	27	9 814	10 254	9 985	9 985	11 904	11 305	10 952	19.2
Transport provided: Departmental activity	43	8 528	35	54	50	50	44	74	77	(12.0)
Travel and subsistence	9 104	1 680	7 871	7 077	9 424	9 424	9 005	8 298	8 672	(4.4)
Training and development	2 440	854	2 073	2 180	2 094	2 094	2 835	2 093	2 187	35.4
Operating payments	563	965	413	466	939	939	783	981	1 025	(18.7)
Venues and facilities	832	-	834	855	804	804	1 211	688	698	50.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 289	3 766	2 836	2 200	3 963	3 963	3 689	2 396	2 504	(6.9)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 349	1 407	1 335	1 500	1 379	1 379	1 500	1 500	1 568	8.8
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	1 349	1 407	1 335	1 500	1 379	1 379	1 500	1 500	1 568	8.8
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	2 940	2 359	1 501	700	2 584	2 584	2 189	896	936	(15.3)
Social benefits	2 940	2 359	1 420	700	2 584	2 584	2 189	896	936	(15.3)
Other transfers to households	-	-	81	-	-	-	-	-	-	-
Payments for capital assets	21 083	18 515	12 919	15 996	16 087	16 087	13 295	13 008	13 593	(17.4)
Buildings and other fixed structures	221	473	-	-	-	-	-	-	-	-
Buildings	221	473	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 862	18 042	12 919	15 996	16 087	16 087	13 295	13 008	13 593	(17.4)
Transport equipment	3 388	3 744	3 874	3 567	4 368	4 368	3 970	3 984	4 163	(9.1)
Other machinery and equipment	17 474	14 298	9 045	12 429	11 719	11 719	9 325	9 024	9 430	(20.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	60	98	-	-	-	-	-	-	-
Total economic classification	317 689	335 496	333 271	351 228	354 934	354 934	364 729	370 789	377 469	2.8

Vote 14: Sport, Recreation, Arts and Culture

Table B.2B: Details of payments and estimates by economic classification: P2: Cultural 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	
Current payments	156 708	168 090	168 281	179 139	176 810	176 810	184 686	194 935	200 761	4.5
Compensation of employees	135 231	141 098	145 523	154 852	152 353	152 353	159 444	164 705	170 011	4.7
Salaries and wages	114 262	118 540	121 587	130 076	127 577	127 577	140 525	140 614	145 045	10.1
Social contributions	20 969	22 558	23 936	24 776	24 776	24 776	18 919	23 891	24 966	(23.6)
Goods and services	21 477	26 992	22 758	24 287	24 457	24 457	25 242	30 230	30 750	3.2
Administrative fees	-	-	-	3	3	3	3	2	2	0.0
Advertising	32	1 761	725	546	546	546	742	473	494	35.9
Minor assets	-10	-	-	100	97	97	-	32	34	(100.0)
Audit costs: External	2	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	3	7	-	-	-	-	-	-	-
Catering: Departmental activities	59	-	-	84	76	76	70	-	-	(7.9)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	100	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	266	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	9 269	13 133	12 539	14 122	14 287	14 287	15 723	16 686	15 593	10.1
Agency and support/outsource services	1 053	525	288	788	575	575	788	1 224	1 278	37.0
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	200	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	43	95	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	10	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 135	50	49	50	50	97	50	54	56	(48.5)
Consumable supplies	33	34	58	53	48	48	20	120	126	(58.3)
Consumables: Stationery, printing and office supplies	248	180	158	262	235	235	178	255	266	(24.3)
Operating leases	-	39	14	20	20	20	-	20	20	(100.0)
Rental and hiring	-	2 648	-	-	-218	-	30	-	-	-
Property payments	297	1 144	170	577	607	527	459	1 307	1 448	(12.9)
Transport provided: Departmental activity	1 161	6 738	1 661	1 381	875	819	1 085	2 354	2 460	32.5
Travel and subsistence	6 018	-	6 236	5 368	6 493	6 443	5 023	6 968	8 205	(22.0)
Training and development	-	111	-	5	170	91	80	-	-	(12.1)
Operating payments	725	421	205	164	275	280	686	425	444	145.0
Venues and facilities	412	-	382	554	318	313	305	310	324	(2.6)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	99 621	64 568	76 681	73 773	75 239	75 239	99 963	81 973	85 666	32.9
Provinces and municipalities	1 400	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	1 400	-	-	-	-	-	-	-	-	-
Municipal bank accounts	1 400	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	23 575	28 115	31 375	33 489	33 489	33 489	58 689	41 689	43 565	75.2
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	23 575	28 115	31 375	33 489	33 489	33 489	58 689	41 689	43 565	75.2
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	33 662	34 964	38 784	39 784	40 784	40 784	39 784	39 784	41 578	(2.5)
Households	984	1 489	6 522	500	966	966	1 490	500	523	54.2
Social benefits	984	1 489	1 520	500	966	966	1 490	500	523	54.2
Other transfers to households	-	-	5 002	-	-	-	-	-	-	-
Payments for capital assets	18 586	3 658	2 014	6 295	2 025	2 025	5 880	6 020	6 291	190.4
Buildings and other fixed structures	16 033	3 074	1 638	5 880	1 780	1 780	5 880	5 880	6 145	230.3
Buildings	16 033	3 074	1 638	5 880	1 780	1 780	5 880	5 880	6 145	230.3
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 325	143	376	415	245	245	-	140	146	(100.0)
Transport equipment	295	108	214	50	150	150	-	-	-	(100.0)
Other machinery and equipment	2 030	35	162	365	95	95	-	140	146	(100.0)
Heritage Assets	228	441	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	28	71	-	-	-	-	-	-	-
Total economic classification	234 915	236 344	247 047	259 207	254 074	254 074	290 529	282 928	292 718	14.3

2026 Estimates of Provincial Revenue and Expenditure

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

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	
Current payments	136 350	152 274	170 516	179 793	188 634	188 628	191 600	206 240	208 523	1.6
Compensation of employees	97 883	121 325	128 349	147 190	147 190	147 190	153 647	158 744	163 849	4.4
Salaries and wages	83 324	102 101	107 265	124 547	124 547	124 547	130 831	141 518	145 847	5.0
Social contributions	14 559	19 224	21 084	22 643	22 643	22 643	22 816	17 226	18 002	0.8
Goods and services	38 467	30 949	42 167	32 603	41 444	41 438	37 953	47 496	44 674	(8.4)
Administrative fees	30	72	53	99	191	191	191	116	121	0.0
Advertising	467	437	448	220	517	517	834	706	740	61.3
Minor assets	-	53	100	35	-	-	-	245	256	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	37	114	160	200	280	280	380	87	91	35.7
Catering: Departmental activities	43	82	71	60	55	55	234	185	193	325.5
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	8 376	7 406	6 398	6 680	6 857	6 857	6 310	6 946	5 258	(8.0)
Consultants: Business and advisory services	1 035	1 656	1 863	367	228	228	2 000	2 206	2 305	777.2
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	2 073	2 374	4 027	1 936	4 863	4 863	3 866	4 773	4 988	(20.5)
Agency and support/outsourced services	543	154	426	2 567	2 035	2 035	975	1 344	1 404	(52.1)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	928	1 111	1 965	1 200	1 200	1 200	1 110	1 297	1 355	(7.5)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	10	65	58	7	173	173	-	97	101	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	43	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	17 291	6 936	15 782	9 761	6 552	6 552	7 200	15 289	12 821	9.9
Consumable supplies	73	28	72	362	332	332	423	68	71	27.4
Consumables: Stationery, printing and office supplies	311	570	1 556	1 148	1 245	1 245	1 322	950	992	6.2
Operating leases	3 362	5 270	4 287	3 000	7 880	7 911	4 950	3 923	4 100	(37.4)
Rental and hiring	-	816	-	-	-	-	-	-	-	-
Property payments	1 250	133	398	586	1 624	1 565	2 803	1 282	1 339	79.1
Transport provided: Departmental activity	108	2 501	287	529	666	666	510	102	107	(23.4)
Travel and subsistence	1 729	191	3 219	2 389	4 628	4 648	3 275	6 810	7 313	(29.5)
Training and development	324	399	108	350	34	184	300	411	430	63.0
Operating payments	140	581	121	772	772	772	650	138	144	(15.8)
Venues and facilities	337	-	725	435	1 312	1 164	620	521	545	(46.7)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	76 553	76 498	101 159	101 399	97 752	97 758	99 317	98 822	103 270	1.6
Provinces and municipalities	73 908	73 908	97 731	98 605	95 485	95 485	96 322	96 322	100 657	0.9
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	73 908	73 908	97 731	98 605	95 485	95 485	96 322	96 322	100 657	0.9
Municipal bank accounts	73 908	73 908	97 731	98 605	95 485	95 485	96 322	96 322	100 657	0.9
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	2 000	2 000	2 500	2 500	2 613	25.0
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	2 000	2 000	2 500	2 500	2 613	25.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 500	2 500	2 500	2 500	-	-	-	-	-	-
Households	145	90	928	294	267	273	495	-	-	81.3
Social benefits	145	90	928	294	267	273	495	-	-	81.3
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	38 508	17 878	11 034	17 346	27 909	27 909	18 045	19 553	17 434	(35.3)
Buildings and other fixed structures	34 744	14 009	8 997	15 077	20 396	20 396	9 800	10 780	11 265	(52.0)
Buildings	34 744	14 009	8 997	15 077	20 396	20 396	9 800	10 780	11 265	(52.0)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 764	3 869	2 037	2 269	7 513	7 513	8 245	8 773	6 169	9.7
Transport equipment	1 388	877	1 330	1 467	1 467	1 467	900	1 057	105	(38.7)
Other machinery and equipment	2 376	2 992	707	802	6 046	6 046	7 345	7 716	6 064	21.5
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	31	71	-	-	-	-	-	-	-
Total economic classification	251 411	246 681	282 780	298 538	314 295	314 295	308 962	324 615	329 227	(1.7)

Vote 14: Sport, Recreation, Arts and Culture

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

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	
Current payments	137 283	143 028	146 921	150 534	152 836	152 836	162 148	171 122	178 921	6.1
Compensation of employees	66 644	71 652	70 583	78 233	77 933	77 933	73 333	82 108	84 776	1.8
Salaries and wages	57 918	62 343	61 356	65 963	65 663	65 663	66 415	64 957	66 853	1.1
Social contributions	8 726	9 309	9 227	12 270	12 270	12 270	12 918	17 151	17 923	5.3
Goods and services	70 639	71 376	75 438	72 291	74 903	74 903	82 815	89 014	94 045	10.6
Administrative fees	-	-	183	762	569	569	454	74	77	(20.2)
Advertising	8 125	7 922	9 133	6 437	7 246	7 246	1 788	2 629	2 747	(75.3)
Minor assets	-	-	2	-	-	-	10	40	42	
Audit costs: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	3	11	-	-	-	-	-	-	
Catering: Departmental activities	11	11	104	160	205	205	558	166	173	172.2
Communication (G&S)	-	-	-	10	-	-	-	10	10	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Legal services (G&S)	-	-	-	-	-	-	-	-	-	
Science and technological services	-	-	-	-	-	-	-	-	-	
Contractors	8 663	11 188	10 936	14 680	10 898	10 898	22 413	20 246	21 157	105.7
Agency and support/outsource services	3 647	3 976	3 528	3 822	3 729	3 729	4 762	4 952	5 175	27.7
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	454	368	458	900	900	900	75	271	283	(91.7)
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	15 151	11 854	13 598	13 342	11 851	11 851	17 960	19 418	20 425	51.5
Inventory: Medical supplies	49	39	30	239	166	166	75	140	146	(54.8)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	829	1 210	569	873	768	768	1 084	7 325	8 023	41.1
Consumable supplies	47	79	113	167	167	167	188	252	253	12.6
Consumables: Stationery, printing and office supplies	290	274	198	538	463	463	333	538	562	(28.1)
Operating leases	10	41	29	180	150	150	-	32	33	(100.0)
Rental and hiring	-	-	-	20	-	-	-	-	-	
Property payments	-	9 569	-	-	-	-	-	-	-	
Transport provided: Departmental activity	7 564	20 405	13 977	11 776	14 413	14 413	12 139	13 045	14 158	(15.8)
Travel and subsistence	19 625	709	18 940	13 332	19 670	19 670	17 132	16 739	17 493	(12.9)
Training and development	782	96	2 098	3 078	2 035	2 035	1 663	640	669	(18.3)
Operating payments	80	3 632	-	10	82	82	-	246	257	(100.0)
Venues and facilities	5 312	-	1 531	1 965	1 591	1 591	2 181	2 251	2 352	37.1
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	17 794	21 722	20 545	19 816	20 004	20 004	26 077	20 279	21 192	30.4
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	1 200	1 700	1 500	1 500	1 500	1 500	1 500	1 500	1 568	0.0
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	1 200	1 700	1 500	1 500	1 500	1 500	1 500	1 500	1 568	0.0
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	16 098	17 867	17 023	17 616	17 616	17 616	24 108	18 779	19 624	36.9
Households	496	2 155	2 022	700	888	888	469	-	-	(47.2)
Social benefits	496	2 155	2 022	700	888	888	469	-	-	(47.2)
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	2 496	715	1 005	455	455	455	200	225	235	(56.0)
Buildings and other fixed structures	1 966	-	-	-	-	-	-	-	-	
Buildings	1 966	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	530	715	1 005	455	455	455	200	225	235	(56.0)
Transport equipment	530	705	1 005	400	400	400	200	209	218	(50.0)
Other machinery and equipment	-	10	-	55	55	55	-	16	17	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	2	24	-	-	-	-	-	-	-
Total economic classification	157 573	165 467	167 595	170 795	173 295	173 295	188 425	191 626	200 248	8.7

2026 Estimates of Provincial Revenue and Expenditure

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

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	
Current payments	160 498	169 706	194 209	195 653	202 818	202 667	207 567	213 892	221 905	2.4
Compensation of employees	70 066	92 726	97 915	115 191	115 136	115 144	119 849	127 271	132 999	4.1
Salaries and wages	61 728	83 089	87 387	97 659	98 405	98 406	101 609	117 748	123 047	3.3
Social contributions	8 338	9 637	10 528	17 532	16 731	16 738	18 240	9 523	9 952	9.0
Goods and services	90 432	76 980	96 294	80 462	87 682	87 523	87 718	86 621	88 906	0.2
Administrative fees	-	24	239	772	679	772	504	117	122	(34.7)
Advertising	7 120	7 166	8 770	5 648	6 197	5 499	1 492	898	939	(72.9)
Minor assets	-	-	500	-	-	-	-	580	606	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	100	170	200	280	200	380	87	91	90.0
Catering: Departmental activities	-	123	210	80	125	80	508	75	78	535.0
Communication (G&S)	-	10	10	10	-	10	-	10	10	(100.0)
Computer services	6 500	6 381	5 965	5 180	5 180	6 122	5 960	5 556	5 270	(2.6)
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	4 114	3 707	5 349	4 134	7 579	4 634	11 532	5 286	4 447	148.9
Agency and support/outsource services	5 223	7 337	6 501	5 969	5 884	6 468	7 220	4 102	4 287	11.6
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 454	1 307	1 500	1 800	1 800	1 800	1 110	2 118	2 213	(38.3)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	14 522	9 381	11 405	12 484	10 749	12 484	16 278	15 174	15 857	30.4
Inventory: Medical supplies	-	39	80	199	126	199	75	108	113	(62.3)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	18 120	11 241	12 793	10 434	7 120	11 112	7 784	15 292	15 980	(29.9)
Consumable supplies	118	94	-	-	-	-	53	-	-	-
Consumables: Stationery, printing and office supplies	1 180	922	1 731	1 393	1 318	1 393	1 258	919	961	(9.7)
Operating leases	3 010	4 773	9 972	3 030	7 911	7 306	4 950	5 140	5 371	(32.2)
Rental and hiring	-	445	-	20	-	20	-	162	169	(100.0)
Property payments	6 900	7 521	750	488	488	488	400	400	418	(18.0)
Transport provided: Departmental activity	16 989	12 915	10 058	10 891	12 441	11 212	10 824	13 896	14 521	(3.5)
Travel and subsistence	1 342	1 090	16 095	11 582	14 452	11 576	12 530	11 329	11 839	8.2
Training and development	-	80	2 449	3 258	2 099	3 258	2 023	3 212	3 357	(37.9)
Operating payments	3 840	2 324	200	630	802	630	600	372	389	(4.8)
Venues and facilities	-	-	1 547	2 260	2 452	2 260	2 237	1 788	1 868	(1.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	52 792	52 839	53 552	53 984	53 564	53 770	55 488	55 984	58 504	3.2
Provinces and municipalities	42 168	42 168	42 168	42 168	42 168	42 168	43 005	43 005	44 940	2.0
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	42 168	42 168	42 168	42 168	42 168	42 168	43 005	43 005	44 940	2.0
Municipal bank accounts	42 168	42 168	42 168	42 168	42 168	42 168	43 005	43 005	44 940	2.0
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	300	300	2 300	2 300	2 800	2 800	2 927	21.7
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	300	300	2 300	2 300	2 800	2 800	2 927	21.7
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 298	10 581	10 923	11 516	9 016	9 016	9 683	10 179	10 637	7.4
Households	326	90	161	-	80	286	-	-	-	(100.0)
Social benefits	326	90	161	-	80	286	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	35 120	14 712	10 266	15 261	23 780	26 980	16 840	18 224	19 044	(37.6)
Buildings and other fixed structures	33 806	13 096	8 527	14 097	19 416	22 615	9 800	10 780	11 265	(56.7)
Buildings	33 806	13 096	8 527	14 097	19 416	22 615	9 800	10 780	11 265	(56.7)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 314	1 616	1 739	1 164	4 364	4 365	7 040	7 444	7 779	61.3
Transport equipment	1 314	1 563	1 738	1 164	1 164	1 165	900	1 120	1 170	(22.7)
Other machinery and equipment	-	53	1	-	3 200	3 200	6 140	6 324	6 609	91.9
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	248 410	237 257	258 027	264 898	280 162	283 417	279 895	288 100	299 453	(1.2)

Vote 14: Sport, Recreation, Arts and Culture

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

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	
Current payments	96 019	107 127	124 189	127 532	134 697	134 695	133 780	139 545	145 288	(0.7)
Compensation of employees	64 325	83 338	88 220	102 903	102 848	102 848	108 070	111 636	116 660	5.1
Salaries and wages	57 712	75 338	79 470	87 089	87 835	87 835	92 256	104 201	108 890	5.0
Social contributions	6 613	8 000	8 750	15 814	15 013	15 013	15 814	7 435	7 770	5.3
Goods and services	31 694	23 789	35 969	24 629	31 849	31 847	25 710	27 909	28 628	(19.3)
Administrative fees	-	14	50	50	150	50	50	54	56	0.0
Advertising	100	100	400	100	76	100	100	108	113	0.0
Minor assets	-	-	500	-	-	-	-	540	564	0.0
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	100	170	200	280	200	380	87	91	90.0
Catering: Departmental activities	-	51	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	6 500	6 381	5 965	5 180	5 180	6 122	5 960	5 556	5 270	(2.6)
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	1 000	1 195	488	600	3 570	1 100	1 903	583	609	73.0
Agency and support/outsource services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 000	1 055	1 200	1 200	1 200	1 200	1 110	1 386	1 448	(7.5)
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	-	-	200	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	17 291	7 707	12 265	9 761	6 552	10 261	7 000	11 053	11 550	(31.8)
Consumable supplies	100	-	-	-	-	-	50	-	-	-
Consumables: Stationery, printing and office supplies	900	532	1 548	1 000	1 000	1 000	1 000	593	620	0.0
Operating leases	3 000	4 769	9 942	3 000	7 911	7 276	4 950	5 140	5 371	(32.0)
Rental and hiring	-	445	-	-	-	-	-	162	169	-
Property payments	-	-	750	488	488	488	400	400	418	(18.0)
Transport provided: Departmental activity	1 103	1 000	-	400	530	1 400	199	1 599	1 671	(85.8)
Travel and subsistence	500	150	2 180	1 330	2 925	1 330	1 258	324	339	(5.4)
Training and development	-	-	300	300	34	300	300	-	-	0.0
Operating payments	200	290	-	620	720	620	600	324	339	(3.2)
Venues and facilities	-	-	11	400	1 233	400	450	-	-	12.5
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	44 765	44 758	44 797	44 668	44 248	44 305	45 505	45 505	47 553	2.7
Provinces and municipalities	42 168	42 168	42 168	42 168	42 168	42 168	43 005	43 005	44 940	2.0
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	42 168	42 168	42 168	42 168	42 168	42 168	43 005	43 005	44 940	2.0
Municipal bank accounts	42 168	42 168	42 168	42 168	42 168	42 168	43 005	43 005	44 940	2.0
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	2 000	2 000	2 500	2 500	2 613	25.0
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	2 000	2 000	2 500	2 500	2 613	25.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 500	2 500	2 500	2 500	-	-	-	-	-	-
Households	97	90	129	-	80	137	-	-	-	(100.0)
Social benefits	97	90	129	-	80	137	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	34 592	13 996	9 475	15 061	23 580	26 780	16 840	18 224	19 044	(37.1)
Buildings and other fixed structures	33 806	13 096	8 527	14 097	19 416	22 615	9 800	10 780	11 265	(56.7)
Buildings	33 806	13 096	8 527	14 097	19 416	22 615	9 800	10 780	11 265	(56.7)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	786	900	948	964	4 164	4 165	7 040	7 444	7 779	69.0
Transport equipment	786	900	947	964	964	965	900	1 120	1 170	(6.7)
Other machinery and equipment	-	-	1	-	3 200	3 200	6 140	6 324	6 609	91.9
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	175 376	165 881	178 461	187 261	202 525	205 780	196 125	203 274	211 885	(4.7)

2026 Estimates of Provincial Revenue and Expenditure

Table B.3A: Conditional grant payments and estimates by economic classification: Mass Participation 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	
Current payments	62 324	58 987	67 162	65 621	65 621	65 472	70 707	74 347	76 617	8.0
Compensation of employees	5 727	9 361	9 683	12 288	12 288	12 289	11 779	15 635	16 339	(4.2)
Salaries and wages	4 002	7 724	7 905	10 570	10 570	10 571	9 353	13 947	14 157	(11.5)
Social contributions	1 725	1 637	1 778	1 718	1 718	1 718	2 426	2 088	2 182	41.2
Goods and services	56 597	49 626	57 479	53 333	53 333	53 183	58 928	58 712	60 278	10.8
Administrative fees	-	10	189	722	529	722	454	63	66	(37.1)
Advertising	7 020	7 066	8 370	5 548	6 121	5 399	1 392	790	826	(74.2)
Minor assets	-	-	-	-	-	-	-	40	42	
Audit costs: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	72	210	80	125	80	508	75	78	535.0
Communication (G&S)	-	10	10	10	-	10	-	10	10	(100.0)
Computer services	-	-	-	-	-	-	-	-	-	
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Legal services (G&S)	-	-	-	-	-	-	-	-	-	
Science and technological services	-	-	-	-	-	-	-	-	-	
Contractors	3 114	2 512	4 861	3 534	4 009	3 534	9 629	4 703	3 838	172.5
Agency and support/outourced services	3 400	3 927	3 775	3 589	3 504	4 089	4 290	4 102	4 287	4.9
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	454	252	300	600	600	600	-	732	765	(100.0)
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	14 522	9 381	11 205	12 484	10 749	12 484	16 278	15 174	15 857	30.4
Inventory: Medical supplies	-	39	80	199	126	199	75	108	113	(62.3)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	829	3 534	528	673	568	851	784	4 239	4 430	(7.9)
Consumable supplies	18	94	-	-	-	-	3	-	-	
Consumables: Stationery, printing and office supplies	270	380	183	393	318	393	258	326	341	(34.4)
Operating leases	10	4	30	30	-	30	-	-	-	(100.0)
Rental and hiring	-	-	-	20	-	20	-	-	-	(100.0)
Property payments	6 900	7 521	-	-	-	-	-	-	-	
Transport provided: Departmental activity	15 678	11 870	10 008	10 491	11 911	9 812	10 625	12 297	12 850	8.3
Travel and subsistence	782	880	13 885	10 202	11 477	10 202	11 227	11 005	11 500	10.0
Training and development	-	80	2 149	2 928	2 035	2 928	1 663	3 212	3 357	(43.2)
Operating payments	3 600	1 994	160	10	82	10	-	48	50	(100.0)
Venues and facilities	-	-	1 536	1 820	1 179	1 820	1 742	1 788	1 868	(4.3)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	8 027	8 081	8 755	9 316	9 316	9 465	9 983	10 479	10 951	5.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	300	300	300	300	300	300	314	0.0
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	300	300	300	300	300	300	314	0.0
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	7 798	8 081	8 423	9 016	9 016	9 016	9 683	10 179	10 637	7.4
Households	229	-	32	-	-	149	-	-	-	(100.0)
Social benefits	229	-	32	-	-	149	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	528	716	791	200	200	200	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	528	716	791	200	200	200	-	-	-	(100.0)
Transport equipment	528	663	791	200	200	200	-	-	-	(100.0)
Other machinery and equipment	-	53	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	70 879	67 784	76 708	75 137	75 137	75 137	80 690	84 826	87 568	7.4

Vote 14: Sport, Recreation, Arts and Culture

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

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	
Current payments	2 155	1 965	1 936	2 500	2 500	2 500	3 080	-	-	23.2
Compensation of employees	14	18	8	-	-	7	-	-	-	(100.0)
Salaries and wages	14	18	8	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	7	-	-	-	(100.0)
Goods and services	2 141	1 947	1 928	2 500	2 500	2 493	3 080	-	-	23.5
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	1 823	1 792	1 808	2 380	2 380	2 379	2 930	-	-	23.2
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	10	10	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	208	45	50	-	-	-	-	-	-	-
Travel and subsistence	60	60	30	50	50	44	45	-	-	2.3
Training and development	-	-	-	30	30	30	60	-	-	100.0
Operating payments	40	40	40	-	-	-	-	-	-	-
Venues and facilities	-	-	-	40	40	40	45	-	-	12.5
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 155	1 965	1 936	2 500	2 500	2 500	3 080	-	-	23.2

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

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	
Current payments		1 627	922							
Compensation of employees		9	4							
Salaries and wages		9	4							
Social contributions										
Goods and services		1 618	918							
Administrative fees										
Advertising										
Minor assets										
Audit costs: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants: Business and advisory services										
Infrastructure and planning services										
Laboratory services										
Legal services (G&S)										
Science and technological services										
Contractors										
Agency and support/outourced services		1 618	918							
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medias inventory interface										
Inventory: Other supplies										
Consumable supplies										
Consumables: Stationery, printing and office supplies										
Operating leases										
Rental and hiring										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating payments										
Venues and facilities										
Interest and rent on land										
Interest (incl. interest on unitary payments (PPP))										
Rent on land										
Transfers and subsidies										
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises										
Subsidies on products and production (pe)										
Other transfers to private enterprises										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment										
Transport equipment										
Other machinery and equipment										
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Total economic classification		1 627	922							

Vote 14: Sport, Recreation, Arts and Culture

Table B.3: Transfers to local government by category and municipality: Sports, Recreation, Arts and Culture

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	31 740	31 740	37 093	37 967	37 093	37 093	37 300	37 300	38 978	0.6
Buffalo City	15 870	15 870	17 883	18 757	17 883	17 883	17 988	17 988	18 797	0.6
Nelson Mandela Bay	15 870	15 870	19 210	19 210	19 210	19 210	19 312	19 312	20 181	0.5
Category B	43 568	42 168	60 638	60 638	58 392	58 392	59 022	59 022	61 679	1.1
Dr Beyers Naude	2 308	2 308	3 105	3 105	3 167	3 167	3 167	3 167	3 310	0.0
Blue Crane Route	2 300	2 300	2 701	2 701	2 724	2 724	2 724	2 724	2 847	0.0
Makana	4 000	4 000	4 497	4 497	4 526	4 526	4 526	4 526	4 730	0.0
Ndlambe	2 750	2 750	3 358	3 358	3 389	3 389	3 389	3 389	3 542	0.0
Sundays River Valley	1 200	1 200	1 786	1 786	1 802	1 802	1 802	1 802	1 883	0.0
Kouga	2 050	2 050	2 955	2 955	3 034	3 034	3 034	3 034	3 171	0.0
Kou-Kamma	1 300	1 300	1 644	1 644	1 660	1 660	1 660	1 660	1 735	0.0
Mbashe	500	500	1 443	1 443	1 490	1 490	1 490	1 490	1 557	0.0
Mquma	500	500	864	864	864	864	969	969	1 013	12.2
Great Kei	500	500	757	757	757	757	862	862	901	13.9
Amahlathi	1 200	1 200	1 792	1 792	1 823	1 823	1 823	1 823	1 905	0.0
Ngqushwa	500	500	787	787	787	787	892	892	932	13.3
Raymond Mhlaba	1 650	1 650	2 295	2 295	2 335	2 335	2 335	2 335	2 440	0.0
Inxuba Yethemba	2 510	2 510	2 940	2 940	2 965	2 965	2 965	2 965	3 098	0.0
Intsika Yethu	500	500	990	990	990	990	1 095	1 095	1 144	10.6
Emalahleni	950	950	1 509	1 509	1 538	1 538	1 538	1 538	1 607	0.0
Engcobo	700	700	1 240	1 240	1 267	1 267	1 267	1 267	1 324	0.0
Sakhisizwe	500	500	762	762	762	762	867	867	906	13.8
Enoch Mgijima	5 250	5 250	6 200	6 200	6 255	6 255	6 255	6 255	6 536	0.0
Elundini	750	750	1 312	1 312	1 337	1 337	1 337	1 337	1 397	0.0
Senqu	1 500	1 500	2 106	2 106	2 134	2 134	2 134	2 134	2 230	0.0
Walter Sisulu	2 000	2 000	2 557	2 557	2 586	2 586	2 586	2 586	2 702	0.0
Ngquba Hill	800	800	1 495	1 495	1 531	1 531	1 531	1 531	1 600	0.0
Port St Johns	550	550	1 003	1 003	1 029	1 029	1 029	1 029	1 075	0.0
Nyandeni	700	700	1 619	1 619	1 665	1 665	1 665	1 665	1 740	0.0
Mhlonko	550	550	1 102	1 102	1 134	1 134	1 134	1 134	1 185	0.0
King Sabata Dalindyebo	1 750	1 750	3 073	3 073	-	-	-	-	-	-
Matielele	650	650	1 250	1 250	1 278	1 278	1 278	1 278	1 336	0.0
Umzimvubu	2 150	750	1 434	1 434	1 473	1 473	1 473	1 473	1 539	0.0
Mbizana	500	500	1 147	1 147	1 175	1 175	1 175	1 175	1 228	0.0
Ntabankulu	500	500	915	915	915	915	1 020	1 020	1 066	11.5
Category C	-	-	-	-	-	-	-	-	-	-
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	75 308	73 908	97 731	98 605	95 485	95 485	96 322	96 322	100 657	0.9

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Table B.4: Summary of 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	
Buffalo City	124 721	133 948	97 375	45 235	45 235	45 235	45 235	47 271	49 398	-
Nelson Mandela Bay	77 982	84 835	88 644	61 759	61 759	61 759	61 759	64 538	67 442	-
Cacadu District Municipality	149 100	164 370	164 370	72 983	72 983	72 983	72 983	127 548	133 287	-
Dr Beyers Naude	34 912	41 689	41 689	10 693	10 693	10 693	10 693	22 506	23 519	-
Blue Crane Route	14 404	18 406	18 406	10 250	10 250	10 250	10 250	20 998	21 943	-
Makana	30 078	31 432	31 432	12 052	12 052	12 052	12 052	17 492	18 279	-
Ndlambe	19 205	20 069	20 069	10 915	10 915	10 915	10 915	22 895	23 925	-
Sundays River Valley	15 667	16 372	16 372	9 328	9 328	9 328	9 328	18 677	19 517	-
Kouga	21 510	22 478	22 478	10 560	10 560	10 560	10 560	9 095	9 504	-
Kou-Kamma	13 324	13 924	13 924	9 185	9 185	9 185	9 185	15 885	16 600	-
Amatole District Municipality	81 873	92 338	119 485	67 228	67 228	67 228	67 228	70 254	73 415	-
Mbashe	15 549	18 483	28 656	11 352	11 352	11 352	11 352	11 863	12 397	-
Mquma	11 237	11 743	22 270	10 726	10 726	10 726	10 726	11 209	11 713	-
Great Kei	4 659	4 869	8 745	10 619	10 619	10 619	10 619	11 097	11 596	-
Amahlathi	13 484	14 091	14 724	11 685	11 685	11 685	11 685	12 211	12 760	-
Ngqushwa	10 908	11 399	11 911	10 649	10 649	10 649	10 649	11 128	11 629	-
Raymond Mhlaba	26 036	31 753	33 179	12 197	12 197	12 197	12 197	12 746	13 320	-
Chris Hanu District Municipality	53 914	56 340	58 870	61 002	61 002	61 002	61 002	63 747	66 616	-
Inxuba Yethemba	8 207	8 576	8 961	10 836	10 836	10 836	10 836	11 324	11 834	-
Intsika Yethu	4 583	4 789	5 004	8 861	8 861	8 861	8 861	9 260	9 677	-
Emalaheni	4 820	5 037	5 263	9 409	9 409	9 409	9 409	9 832	10 274	-
Engcobo	6 749	7 053	7 370	9 138	9 138	9 138	9 138	9 549	9 979	-
Sakhisizwe	4 983	5 207	5 441	8 633	8 633	8 633	8 633	9 021	9 427	-
Enoch Mgijima	24 572	25 678	26 831	14 125	14 125	14 125	14 125	14 761	15 425	-
Joe Gqabi District Municipality	72 109	79 951	83 549	49 611	49 611	49 611	49 611	51 843	54 176	-
Elundini	17 590	18 382	19 215	15 855	15 855	15 855	15 855	16 568	17 314	-
Senqu	19 560	20 440	21 358	16 652	16 652	16 652	16 652	17 401	18 184	-
Walter Sisulu	34 959	41 129	42 976	17 104	17 104	17 104	17 104	17 874	18 678	-
O.R. Tambo District Municipality	92 185	98 020	121 636	64 239	64 239	64 239	64 239	67 130	70 151	-
Ngquba Hill	14 405	15 053	15 729	12 683	12 683	12 683	12 683	13 254	13 850	-
Port St Johns	16 933	17 695	18 490	12 181	12 181	12 181	12 181	12 729	13 302	-
Nyandeni	13 448	14 053	14 684	12 817	12 817	12 817	12 817	13 394	13 997	-
Mhlonko	21 979	22 968	23 999	12 286	12 286	12 286	12 286	12 839	13 417	-
King Sabata Dalindyebo	25 420	28 251	48 734	14 272	14 272	14 272	14 272	14 914	15 585	-
Alfred Nzo District Municipality	29 443	30 768	116 606	68 065	68 065	68 065	68 065	71 128	74 329	-
Matiele	4 583	4 789	43 561	17 084	17 084	17 084	17 084	17 853	18 656	-
Uzimvubu	8 791	9 187	19 232	17 279	17 279	17 279	17 279	18 057	18 870	-
Mbizana	7 425	7 759	32 843	16 981	16 981	16 981	16 981	17 745	18 544	-
Ntabankulu	8 644	9 033	20 970	16 721	16 721	16 721	16 721	17 473	18 259	-
District Municipalities	-	-	-	-	-	-	-	-	-	-
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	-	-	-	-	-	-	-	-	-
Chris Hanu District Municipality	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
Unallocated	280 261	243 418	180 158	589 646	606 476	606 476	662 523	606 499	610 848	9.2
Total transfers to municipalities	961 588	983 988	1 030 693	1 079 768	1 096 598	1 096 598	1 152 645	1 169 958	1 199 662	5.1

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Detailed Financial Information for Other Entities

R' 000	Entity Name	Sub-programme	Audited			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	
	Culture, Art, Tourism, Hospitality, and Sport Sector Education and Training Authority (CATHSETA)	Corporate Services	1 349	1 407	1 335	1 500	1 379	1 379	1 500	1 500	1 568	8.8
	National Arts Festival	Arts and Culture	13 680	13 680	13 680	13 680	13 680	13 680	13 680	13 680	14 296	
	Guild Theatre	Arts and Culture	6 720	7 400	7 900	8 900	8 900	8 900	8 900	8 900	9 301	
	Mandela Bay Theatre Complex	Arts and Culture	6 455	3 500	3 000	3 000	3 000	3 000	3 000	3 000	3 135	
	Eastern Cape Provincial Heritage Resources Authority (ECPHRA)	Heritage Services	4 000	4 000	5 800	7 050	7 050	7 050	7 050	7 050	7 367	
	Fort Beaufort Museum	Museum Services	160	200	300	300	300	300	300	300	314	
	Graaf Reinet Museum	Museum Services	514	554	1 000	1 000	1 000	1 000	1 000	1 000	1 045	
	Our Heritage Museum	Museum Services	160	200	300	300	300	300	300	300	314	
	Burgersdorp Museum	Museum Services	160	200	240	240	240	240	240	240	251	
	Barkly East Museum	Museum Services	160	200	280	280	280	280	280	280	293	
	Bayworld Museum	Museum Services	3 068	3 240	4 164	3 740	3 740	3 740	3 740	3 740	3 908	
	Amahole Museum	Museum Services	2 530	2 540	2 790	2 790	2 790	2 790	2 790	2 790	2 788	
	Uitenhage Museum	Museum Services	1 400	940	800	800	800	800	800	800	836	
	East London Museums	Museum Services	2 000	2 040	2 540	2 540	3 540	3 540	2 540	2 540	2 526	(28.2)
	Albany Museum	Museum Services	2 000	2 040	2 040	2 464	2 464	2 464	2 464	2 464	2 446	
	Q'town Frontier Museum	Museum Services	160	200	230	400	400	400	230	230	418	(42.5)
	Somersel East Museum	Museum Services	160	200	220	220	220	220	220	220	230	
	Great Fish River Museum	Museum Services	160	200	300	300	300	300	300	300	314	
	Mthatha Museum	Museum Services	-	200	200	200	200	200	200	200	209	
	Sterksdorp Museum	Museum Services	160	200	400	400	400	400	400	400	418	
	Wild Coast Museum	Museum Services	160	200	300	500	500	500	300	300	523	(40.0)
	Middleburg Museum	Museum Services	160	190	400	230	230	230	400	400	418	73.9
	Nelson Mandela Museum	Museum Services	-	150	200	200	200	200	200	200	209	
	Alfred Nzo Museum	Museum Services	150	190	500	300	300	300	500	500	523	
	South End Museum	Museum Services	-	150	200	200	200	200	200	200	208	
	Steve Biko Foundation Library	Library Services	500	500	500	500					-	
	Library for the Blind	Library Services	2 000	2 000	2 000	2 000	2 000	2 000	2 500	2 500	2 613	25.0
	Eastern Cape Academy of Sport	Sport	9 880	11 649	12 904	12 764	12 764	12 764	13 262	13 738	14 236	3.9
	Boxing SA	Sport	1 200	1 700	1 500	1 500	1 500	1 500	1 500	1 500	1 568	
	Eastern Cape Sport Council	Sport	6 218	6 218	4 119	4 852	4 852	4 852	5 021	5 041	5 388	
	Cricket South Africa (CSA)	Sport	-	-	-	-	-	-	5 825	-	-	
Total			65 264	66 088	70 142	73 150	73 529	73 529	79 642	74 313	77 662	8.31

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

Type of Infrastructure	Project Name	IDMS Gate	Organization	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Total Expenditure to date from previous years	Total Available 2026/27	MTEF Forward Estimates	
				Start Date	End Date			District	Municipality				2027/28	2028/29
1. Maintenance and Repairs														
Cultural Affairs	CC Claassens	Stage 1: Initiation/ Pre-feasibility	Sports, Recreation, Arts and Culture	2025/11/25	2027/11/05	Equitable Share	Programme 2 - Cultural Affairs	Buffalo City	Buffalo City	200	-	250	100	-
Disaster	Provision of 2% Disaster Management	Not Applicable	Sports, Recreation, Arts and Culture	2024/04/02	2028/03/31	Community Library Service Grant	Programme 3 - Library and Archives Services	Whole Province	Whole Province	2 120	-	200	200	209
Disaster	Provision of 2% Disaster Management 2	Not Applicable	Sports, Recreation, Arts and Culture	2025/04/01	2028/04/01	Equitable Share	Programme 2 - Cultural Affairs	Whole Province	Whole Province	120	-	120	120	125
Library and Archives Services	Provincial Archives	Not Applicable	Sports, Recreation, Arts and Culture	2025/11/03	2028/04/14	Equitable Share	Programme 3 - Library and Archives Services	Buffalo City	Buffalo City	900	-	400	400	418
Office accommodation	Wilton Mkwazi	Stage 5: Works	Sports, Recreation, Arts and Culture	2016/04/01	2028/03/31	Equitable Share	Programme 1 - Administration	Buffalo City	Buffalo City	1 200	17 039	2 090	2 090	2 955
Library and Archives Services	Mdantsane Library	Stage 5: Works	Sports, Recreation, Arts and Culture	2017/04/01	2028/03/31	Community Library Service Grant	Programme 3 - Library and Archives Services	Buffalo City	Buffalo City	500	1 357	200	200	209
TOTAL: Maintenance and Repairs (6 projects)										5 040	18 397	3 260	3 110	3 916
2. Rehabilitation, Renovations & Refurbishment														
Museum	Mission Museum KWT	Stage 1: Initiation/ Pre-feasibility	Sports, Recreation, Arts and Culture	2023/04/01	2028/04/30	Equitable Share	Programme 2 - Cultural Affairs	Buffalo City	Buffalo City	12 500	-	1 000	665	695
Building/ Structures	Pearston Library	Stage 4: Design Documentation	Sports, Recreation, Arts and Culture	2022/04/01	2028/04/30	Community Library Service Grant	Programme 3 - Library and Archives Services	Sarah Baartman	Blue Crane Route	9 600	-	800	200	209
Building/ Structures	Fingo library	Stage 1: Initiation/ Pre-feasibility	Sports, Recreation, Arts and Culture	2023/03/30	2028/03/30	Community Library Service Grant	Programme 3 - Library and Archives Services	Sarah Baartman	Makana	12 500	2 782	3 015	2 000	2 090
Building/ Structures	Nqanqathu Library	Stage 1: Initiation/ Pre-feasibility	Sports, Recreation, Arts and Culture	2025/11/25	2026/11/30	Community Library Service Grant	Programme 3 - Library and Archives Services	Joe Gabbi	Elundini	1 000	-	485	-	-
Museum	Somerset Museum	Stage 4: Design Documentation	Sports, Recreation, Arts and Culture	2023/04/01	2028/03/30	Equitable Share	Programme 2 - Cultural Affairs	Sarah Baartman	Blue Crane Route	12 500	2 382	500	2 615	2 733
Museum	Uitenhage Museum	Stage 5: Works	Sports, Recreation, Arts and Culture	2021/04/01	2028/04/30	Equitable Share	Programme 2 - Cultural Affairs	Nelson Mandela Bay	Nelson Mandela Bay	16 500	17 911	3 380	600	627
Museum	Sterkstroom Museum	Stage 3: Design Development	Sports, Recreation, Arts and Culture	2023/04/01	2028/03/31	Equitable Share	Programme 2 - Cultural Affairs	Sarah Baartman	Blue Crane Route	12 500	-	1 000	2 000	2 090
TOTAL: Rehabilitation, Renovations & Refurbishment (7 projects)										77 100	23 076	10 180	8 080	8 444
3. New or Replaced Infrastructure														
Building/ Structures	Ngquza library	Stage 3: Design Development	Sports, Recreation, Arts and Culture	2022/04/01	2029/03/31	Community Library Service Grant	Programme 3 - Library and Archives Services	OR Tambo	Inguza Hill	32 000	-	750	4 000	4 180
Building/ Structures	Ntabankulu Library	Stage 5: Works	Sports, Recreation, Arts and Culture	2020/04/01	2028/03/31	Community Library Service Grant	Programme 3 - Library and Archives Services	Alfred Nzo	Ntabankulu	39 500	11 017	4 000	580	606
Building/ Structures	Idutywa Library	Stage 1: Initiation/ Pre-feasibility	Sports, Recreation, Arts and Culture	2015/04/01	2028/03/31	Community Library Service Grant	Programme 3 - Library and Archives Services	Amathole	Mbhashe	30 981	-	750	4 000	4 180

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TOTAL: New or Replaced Infrastructure (3 projects)										102 481	11 017	5 500	8 580	8 966
4. Non-Infrastructure														
Library and Archives Centers	Extend Public Works Programme	Stage 5: Works	Sports, Recreation, Arts and Culture	2017/03/31	2028/03/31	Expanded Public Works Programme Integrated Grant for Provinces	Programme 1 - Administration	Whole Province	Whole Province	2 500	16 819	3 080	-	-
TOTAL: Non-Infrastructure (1 projects)										2 500	16 819	3 080	-	-
TOTAL: Sports, Recreation, Arts and Culture (17 projects)										187 121	69 311	22 020	19 770	21 326

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

R thousand	Audited outcome			Main budget (Approved)	Adjusted budget	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	14 045	21 397	24 820	23 833	23 833	23 833	49 033	32 033	33 475	105.7
Sale of goods and services other than capital assets	4	2	7	-	-	-	-	-	-	-
Entity revenue other than sales	729	466	285	176	176	176	176	176	184	0.0
Transfers received	13 120	20 465	24 116	23 239	23 239	23 239	48 439	31 439	32 854	108.4
of which:										
Departmental transfers	13 120	20 465	22 375	23 239	23 239	23 239	48 439	31 439	32 854	108.4
Other transfers	-	-	1 741	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-	-
Other non-tax revenue	192	464	412	418	418	418	418	418	437	-
Total revenue before deposits into the PRF	14 045	21 397	24 820	23 833	23 833	23 833	49 033	32 033	33 475	105.7
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-	-
Total revenue	14 045	21 397	24 820	23 833	23 833	23 833	49 033	32 033	33 475	105.7
Expenses										
Current expense	35 096	30 403	28 718	23 833	23 833	23 833	49 033	32 033	33 475	105.7
Compensation of employees	7 191	8 605	8 666	8 600	9 113	9 113	10 996	11 491	12 008	20.7
Goods and services	27 905	21 798	20 052	15 233	14 720	14 720	38 037	20 542	21 467	158.4
Interest on rent and land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total expenses	35 096	30 403	28 718	23 833	23 833	23 833	49 033	32 033	33 475	105.7
Surplus / (Deficit)	(21 051)	(9 006)	(3 898)	-	-	-	-	-	-	-
Adjustments for Surplus/(Deficit)										
Surrender to PRF	-	-	-	-	-	-	-	-	-	-
Rollovers	18 960	7 470	1 177	-	-	-	-	-	-	-
Services in-kind	1 139	-	-	-	-	-	-	-	-	-
Other adjustments (GRAP alignment)	952	1 536	2 721	-	-	-	-	-	-	-
Surplus / (Deficit) after adjustments¹	-	-	-	-	-	-	-	-	-	-
Cash flow from investing activities	90	75	90	75	75	75	90	75	90	0.0
Acquisition of Assets	(30)	(50)	(30)	(50)	(50)	(50)	(30)	(50)	(30)	0.0
Other flows from Investing Activities	120	120	120	120	120	120	120	120	120	120.0
Cash flow from financing activities	60	65	60	65	65	65	60	65	60	0.0
Net increase / (decrease) in cash and cash equivalents	150	140	150	140	140	140	150	140	150	0.0
Balance Sheet Data										
Carrying Value of Assets	195	216	195	216	216	216	195	216	195	0.0
Investments	-	-	-	-	-	-	-	-	-	0.0
Cash and Cash Equivalents	349	410	349	410	410	410	349	410	349	0.0
Receivables and Prepayments	100	115	100	115	115	115	100	115	100	0.0
Inventory	380	250	380	250	250	250	380	250	380	0.0
Total Assets	1 024	991	1 024	991	991	991	1 024	991	1 024	0.0
Capital and Reserves	(21658)	(9613)	(4505)	(607)	(607)	(607)	(607)	(607)	(607)	0
Share Capital and Premium	-	-	-	-	-	-	-	-	-	0.0
Floating	-	-	-	-	-	-	-	-	-	0.0
Present value of Funded obligations	-	-	-	-	-	-	-	-	-	0.0
Trade Payables	950	848	950	848	848	848	950	848	950	0.0
Provisions	-	-	-	-	-	-	-	-	-	-
Leave pay provision	-	-	-	-	-	-	-	-	-	-
Poverty Alleviation Fund	-	-	-	-	-	-	-	-	-	-
Contingent Liabilities	-	-	-	-	-	-	-	-	-	-

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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	
Public Sector Training Institutions	1 349	1 407	1 335	1 500	1 379	1 379	1 500	1 500	1 568	8.8
Arts and Culture Associations	26 855	24 580	24 580	25 580	25 580	25 580	25 580	25 580	26 732	-
Eastern Cape Museums	13 262	14 034	17 404	17 404	18 404	18 404	17 404	17 404	18 190	5.4
Heritage Institutions	4 000	4 000	5 800	7 050	7 050	7 050	7 050	7 050	7 367	-
Library Institutions	2 000	2 000	2 000	2 000	2 000	2 000	2 500	2 500	2 613	25.0
Steve Biko Foundation Library	500	500	500	500	-	-	-	-	-	-
Sport Federations	17 298	19 567	18 523	19 116	19 116	19 116	25 608	20 279	21 192	34.0
Total departmental transfers	65 264	66 088	70 142	73 150	73 529	73 529	79 642	74 313	77 662	8.3

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Table B.8 Transfers to local government by category and municipality

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	31 740	31 740	37 093	37 967	37 093	37 093	37 300	37 300	38 978	0.6
Buffalo City	15 870	15 870	17 883	18 757	17 883	17 883	17 988	17 988	18 797	0.6
Nelson Mandela Bay	15 870	15 870	19 210	19 210	19 210	19 210	19 312	19 312	20 181	0.5
Category B	43 568	42 168	60 638	60 638	58 392	58 392	59 022	59 022	61 679	1.1
Dr Beyers Naude	2 308	2 308	3 105	3 105	3 167	3 167	3 167	3 167	3 310	0.0
Blue Crane Route	2 300	2 300	2 701	2 701	2 724	2 724	2 724	2 724	2 847	0.0
Makana	4 000	4 000	4 497	4 497	4 526	4 526	4 526	4 526	4 730	0.0
Ndlambe	2 750	2 750	3 358	3 358	3 389	3 389	3 389	3 389	3 542	0.0
Sundays River Valley	1 200	1 200	1 786	1 786	1 802	1 802	1 802	1 802	1 883	0.0
Kouga	2 050	2 050	2 955	2 955	3 034	3 034	3 034	3 034	3 171	0.0
Kou-Kamma	1 300	1 300	1 644	1 644	1 660	1 660	1 660	1 660	1 735	0.0
Mbhashe	500	500	1 443	1 443	1 490	1 490	1 490	1 490	1 557	0.0
Mnquma	500	500	864	864	864	864	969	969	1 013	12.2
Great Kei	500	500	757	757	757	757	862	862	901	13.9
Amahlali	1 200	1 200	1 792	1 792	1 823	1 823	1 823	1 823	1 905	0.0
Ngqushwa	500	500	787	787	787	787	892	892	932	13.3
Raymond Mhlaba	1 650	1 650	2 295	2 295	2 335	2 335	2 335	2 335	2 440	0.0
Inxuba Yethemba	2 510	2 510	2 940	2 940	2 965	2 965	2 965	2 965	3 098	0.0
Insika Yethu	500	500	990	990	990	990	1 095	1 095	1 144	10.6
Emalaheni	950	950	1 509	1 509	1 538	1 538	1 538	1 538	1 607	0.0
Engcobo	700	700	1 240	1 240	1 267	1 267	1 267	1 267	1 324	0.0
Sakhisizwe	500	500	762	762	762	762	867	867	906	13.8
Enoch Mgijima	5 250	5 250	6 200	6 200	6 255	6 255	6 255	6 255	6 536	0.0
Elundini	750	750	1 312	1 312	1 337	1 337	1 337	1 337	1 397	0.0
Senqu	1 500	1 500	2 106	2 106	2 134	2 134	2 134	2 134	2 230	0.0
Walter Sisulu	2 000	2 000	2 557	2 557	2 586	2 586	2 586	2 586	2 702	0.0
Ngqiza Hill	800	800	1 495	1 495	1 531	1 531	1 531	1 531	1 600	0.0
Port St Johns	550	550	1 003	1 003	1 029	1 029	1 029	1 029	1 075	0.0
Nyandeni	700	700	1 619	1 619	1 665	1 665	1 665	1 665	1 740	0.0
Mhlonfo	550	550	1 102	1 102	1 134	1 134	1 134	1 134	1 185	0.0
King Sabata Dalindyebo	1 750	1 750	3 073	3 073	-	-	-	-	-	-
Matafele	650	650	1 250	1 250	1 278	1 278	1 278	1 278	1 336	0.0
Umqumbuzi	2 150	750	1 434	1 434	1 473	1 473	1 473	1 473	1 539	0.0
Mbizana	500	500	1 147	1 147	1 175	1 175	1 175	1 175	1 228	0.0
Ntabankulu	500	500	915	915	915	915	1 020	1 020	1 066	11.5
Category C	-	-	-	-	-	-	-	-	-	-
Sarah Baartman District Municipality	-	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	-	-	-	-	-	-	-	-	-
Chris Hanu District Municipality	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	75 308	73 908	97 731	98 605	95 485	95 485	96 322	96 322	100 657	0.9

Vote 14: Sport, Recreation, Arts and Culture

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
Buffalo City	124 721	133 948	97 375	45 235	45 235	45 235	45 235	47 271	49 398	-
Nelson Mandela Bay	77 982	84 835	88 644	61 759	61 759	61 759	61 759	64 538	67 442	-
Sarah Baartman District Municipality	149 100	164 370	164 370	72 983	72 983	72 983	72 983	127 548	133 287	-
Dr Beyers Naude	34 912	41 689	41 689	10 693	10 693	10 693	10 693	22 506	23 519	-
Blue Crane Route	14 404	18 406	18 406	10 250	10 250	10 250	10 250	20 998	21 943	-
Makana	30 078	31 432	31 432	12 052	12 052	12 052	12 052	17 492	18 279	-
Ndlambe	19 205	20 069	20 069	10 915	10 915	10 915	10 915	22 895	23 925	-
Sundays River Valley	15 667	16 372	16 372	9 328	9 328	9 328	9 328	18 677	19 517	-
Kouga	21 510	22 478	22 478	10 560	10 560	10 560	10 560	9 095	9 504	-
Kou-Kamma	13 324	13 924	13 924	9 185	9 185	9 185	9 185	15 885	16 600	-
Amatole District Municipality	81 873	92 338	119 485	67 228	67 228	67 228	67 228	70 254	73 415	-
Mbhashe	15 549	18 483	28 656	11 352	11 352	11 352	11 352	11 863	12 397	-
Mnquma	11 237	11 743	22 270	10 726	10 726	10 726	10 726	11 209	11 713	-
Great Kei	4 659	4 869	8 745	10 619	10 619	10 619	10 619	11 097	11 596	-
Amehlahi	13 484	14 091	14 724	11 685	11 685	11 685	11 685	12 211	12 760	-
Ngqushwa	10 908	11 399	11 911	10 649	10 649	10 649	10 649	11 128	11 629	-
Raymond Mhlaba	26 036	31 753	33 179	12 197	12 197	12 197	12 197	12 746	13 320	-
Chris Hani District Municipality	53 914	56 340	58 870	61 002	61 002	61 002	61 002	63 747	66 616	-
Inxuba Yethemba	8 207	8 576	8 961	10 836	10 836	10 836	10 836	11 324	11 834	-
Insika Yefu	4 583	4 789	5 004	8 861	8 861	8 861	8 861	9 260	9 677	-
Emalaheni	4 820	5 037	5 263	9 409	9 409	9 409	9 409	9 832	10 274	-
Engcobo	6 749	7 053	7 370	9 138	9 138	9 138	9 138	9 549	9 979	-
Sakhisizwe	4 983	5 207	5 441	8 633	8 633	8 633	8 633	9 021	9 427	-
Enoch Mqijima	24 572	25 678	26 831	14 125	14 125	14 125	14 125	14 761	15 425	-
Joe Gqabi District Municipality	72 109	79 951	83 549	49 611	49 611	49 611	49 611	51 843	54 176	-
Elundini	17 590	18 382	19 215	15 855	15 855	15 855	15 855	16 568	17 314	-
Senqu	19 560	20 440	21 358	16 652	16 652	16 652	16 652	17 401	18 184	-
Walter Sisulu	34 959	41 129	42 976	17 104	17 104	17 104	17 104	17 874	18 678	-
O.R. Tambo District Municipality	92 185	98 020	121 636	64 239	64 239	64 239	64 239	67 130	70 151	-
Ngquzana Hill	14 405	15 053	15 729	12 683	12 683	12 683	12 683	13 254	13 850	-
Port St Johns	16 933	17 695	18 490	12 181	12 181	12 181	12 181	12 729	13 302	-
Nyandeni	13 448	14 053	14 684	12 817	12 817	12 817	12 817	13 394	13 997	-
Mthono	21 979	22 968	23 999	12 286	12 286	12 286	12 286	12 839	13 417	-
King Sabata Dalindyebo	25 420	28 251	48 734	14 272	14 272	14 272	14 272	14 914	15 585	-
Alfred Nzo District Municipality	29 443	30 768	116 606	68 065	68 065	68 065	68 065	71 128	74 329	-
Mabotele	4 583	4 789	43 561	17 084	17 084	17 084	17 084	17 853	18 656	-
Umzimvubu	8 791	9 187	19 232	17 279	17 279	17 279	17 279	18 057	18 870	-
Mbizana	7 425	7 759	32 843	16 981	16 981	16 981	16 981	17 745	18 544	-
Nobankulu	8 644	9 033	20 970	16 721	16 721	16 721	16 721	17 473	18 259	-
District Municipalities	-	-	-	-	-	-	-	-	-	-
Sarah Baartman District Municipality	-	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
Unallocated	280 261	243 418	180 158	589 646	606 476	606 476	662 523	606 499	610 848	9.2
Total transfers to municipalities	961 588	983 988	1 030 693	1 079 768	1 096 598	1 096 598	1 152 645	1 169 958	1 199 662	5.1

◆ END OF EPRE ◆



