

# Vote 11

## Culture, Sports and Recreation

### Adjusted budget summary

Table 11.1: Adjusted Budget Summary

R thousand	2025/26			
	Adjusted Appropriation	2nd Adjusted Appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>631 373</b>	<b>631 373</b>	<b>-</b>	<b>-</b>
<i>of which:</i>				
Current payments	502 260	502 260	-	-
Transfers and subsidies	48 953	48 953	-	-
Payments for capital assets	80 160	80 160	-	-
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	<b>MEC for Culture, Sport and Recreation</b>			
Accounting officer	<b>Head: Culture, Sport and Recreation</b>			

### Summary of Revenue

Table 11.2: Summary of Receipts

Programme	Adjusted Appropriation	2025/26					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
Equitable Share	382 400	-	-	-	-	-	382 400	
Conditional grants	237 673	-	-	-	-	-	237 673	
<i>Community Library Services Grant</i>	179 385	-	-	-	-	-	179 385	
<i>Mass Participation and Sport Development Grant</i>	56 442	-	-	-	-	-	56 442	
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	1 846	-	-	-	-	-	1 846	
Own Revenue	-	-	-	-	-	-	-	
Other	11 300	-	-	-	-	-	11 300	
<b>Total Revenue</b>	<b>631 373</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>631 373</b>	

### Mission

Promote social cohesion and nation building through culture, sport and information service to all.

## Second Adjusted Estimates of Provincial Expenditure 2025/26

Table 11.3: Adjusted Estimates  
Programme

R thousand	Adjusted Appropriation	2025/26 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	136 458	-	-	-	-	-	-	136 458
2. Cultural Affairs	137 739	-	-	-	-	-	-	137 739
3. Library and Archives Services	213 509	-	-	4 000	-	-	4 000	217 509
4. Sports and Recreation	143 667	-	-	(4 000)	-	-	(4 000)	139 667
<b>Total</b>	<b>631 373</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>631 373</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>502 260</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>502 260</b>
Compensation of employees	281 557	-	-	-	-	-	-	281 557
Goods and services	220 703	-	-	-	-	-	-	220 703
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>48 953</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48 953</b>
Provinces and municipalities	180	-	-	-	-	-	-	180
Departmental agencies and accounts	1 750	-	-	500	-	-	500	2 250
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	11 900	-	-	(4 500)	-	-	(4 500)	7 400
Non-profit institutions	33 123	-	-	4 000	-	-	4 000	37 123
Households	2 000	-	-	-	-	-	-	2 000
<b>Payments for capital assets</b>	<b>80 160</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80 160</b>
Buildings and other fixed structures	62 060	-	-	-	-	-	-	62 060
Machinery and equipment	18 100	-	-	-	-	-	-	18 100
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>631 373</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>631 373</b>

### Programme 1: Administration

Table 11.3.1: Administration  
Subprogramme

R thousand	Adjusted Appropriation	2025/26 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Office of the MEC	12 849	-	-	-	-	-	-	12 849
2. Corporate Services	123 609	-	-	-	-	-	-	123 609
<b>Total</b>	<b>136 458</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>136 458</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>129 898</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>129 898</b>
Compensation of employees	83 228	-	-	-	-	-	-	83 228
Goods and services	46 670	-	-	-	-	-	-	46 670
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 180</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 180</b>
Provinces and municipalities	180	-	-	-	-	-	-	180
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	2 000	-	-	-	-	-	-	2 000
<b>Payments for capital assets</b>	<b>4 380</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4 380</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	4 380	-	-	-	-	-	-	4 380
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>136 458</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>136 458</b>

## Programme 2: Cultural Affairs

Table 11.3.2: Cultural Affairs

Subprogramme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Management	2 362	-	-	-	-	-	-	2 362
2. Arts and Culture	99 853	-	-	-	-	-	-	99 853
3. Museum and Heritage	26 432	-	-	-	-	-	-	26 432
4. Language Services	9 092	-	-	-	-	-	-	9 092
<b>Total</b>	<b>137 739</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>137 739</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>109 834</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>109 834</b>
Compensation of employees	57 739	-	-	-	-	-	-	57 739
Goods and services	52 095	-	-	-	-	-	-	52 095
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>27 375</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27 375</b>
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	200	-	-	200	200
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	27 375	-	-	(200)	-	-	(200)	27 175
Households	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>530</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>530</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	530	-	-	-	-	-	-	530
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>137 739</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>137 739</b>

## Programme 3: Library and Archive Services

Table 11.3.3: Library and Archives Services

Subprogramme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Management	1 823	-	-	-	-	-	-	1 823
2. Library Services	205 246	-	-	4 000	-	-	4 000	209 246
3. Archives	6 440	-	-	-	-	-	-	6 440
<b>Total</b>	<b>213 509</b>	<b>-</b>	<b>-</b>	<b>4 000</b>	<b>-</b>	<b>-</b>	<b>4 000</b>	<b>217 509</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>167 569</b>	<b>-</b>	<b>-</b>	<b>4 000</b>	<b>-</b>	<b>-</b>	<b>4 000</b>	<b>171 569</b>
Compensation of employees	107 445	-	-	-	-	-	-	107 445
Goods and services	60 124	-	-	4 000	-	-	4 000	64 124
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 750</b>
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 750	-	-	-	-	-	-	1 750
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>44 190</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44 190</b>
Buildings and other fixed structures	31 000	-	-	-	-	-	-	31 000
Machinery and equipment	13 190	-	-	-	-	-	-	13 190
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>213 509</b>	<b>-</b>	<b>-</b>	<b>4 000</b>	<b>-</b>	<b>-</b>	<b>4 000</b>	<b>217 509</b>

## Programme 4: Sport and Recreation

Table 11.3.4: Sports and Recreation

Subprogramme	Adjusted Appropriation	2025/26 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. Management	2 152	-	-	-	-	-	-	2 152
2. Sport	70 497	-	-	6 900	-	-	6 900	77 397
3. Recreation	35 207	-	-	-	-	-	-	35 207
4. School Sports	35 811	-	-	(10 900)	-	-	(10 900)	24 911
5. 2010 FIFA World Cup	-	-	-	-	-	-	-	-
<b>Total</b>	<b>143 667</b>	<b>-</b>	<b>-</b>	<b>(4 000)</b>	<b>-</b>	<b>-</b>	<b>(4 000)</b>	<b>139 667</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>94 959</b>	<b>-</b>	<b>-</b>	<b>(4 000)</b>	<b>-</b>	<b>-</b>	<b>(4 000)</b>	<b>90 959</b>
Compensation of employees	33 145	-	-	-	-	-	-	33 145
Goods and services	61 814	-	-	(4 000)	-	-	(4 000)	57 814
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>17 648</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17 648</b>
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	300	-	-	300	300
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	11 900	-	-	(4 500)	-	-	(4 500)	7 400
Non-profit institutions	5 748	-	-	4 200	-	-	4 200	9 948
Households	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>31 060</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31 060</b>
Buildings and other fixed structures	31 060	-	-	-	-	-	-	31 060
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>143 667</b>	<b>-</b>	<b>-</b>	<b>(4 000)</b>	<b>-</b>	<b>-</b>	<b>(4 000)</b>	<b>139 667</b>

## Goods and Services

Table 11.4: Summary of Goods and Services

Subprogramme	Adjusted Appropriation	2025/26 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
Goods and services	220 703	-	-	-	-	-	-	220 703
Administrative fees	6 155	-	-	-	-	-	-	6 155
Advertising	10 568	-	-	-	-	-	-	10 568
Minor assets	4 056	-	-	-	-	-	-	4 056
Audit costs: External	6 000	-	-	-	-	-	-	6 000
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	9 827	-	-	-	-	-	-	9 827
Communication (G&S)	5 278	-	-	-	-	-	-	5 278
Computer services	12 330	-	-	-	-	-	-	12 330
Consultants: Business and advisory services	20 340	-	-	(4 000)	-	-	(4 000)	16 340
Infrastructure and planning services	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Legal services (G&S)	2 000	-	-	-	-	-	-	2 000
Science and technological services	-	-	-	-	-	-	-	-
Contractors	19 303	-	-	-	-	-	-	19 303
Agency and support/outourced services	1 927	-	-	-	-	-	-	1 927
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	7 000	-	-	-	-	-	-	7 000
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	630	-	-	-	-	-	-	630
Inventory: Materials and supplies	8 416	-	-	-	-	-	-	8 416
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Inventory: Meds inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	13 890	-	-	-	-	-	-	13 890
Consumables: Stationery, printing and office supplies	1 474	-	-	-	-	-	-	1 474
Operating leases	13 654	-	-	-	-	-	-	13 654
Rental and hiring	2 777	-	-	-	-	-	-	2 777
Property payments	19 455	-	-	-	-	-	-	19 455
Transport provided: Departmental activity	19 430	-	-	-	-	-	-	19 430
Travel and subsistence	26 828	-	-	-	-	-	-	26 828
Training and development	2 870	-	-	-	-	-	-	2 870
Operating payments	1 654	-	-	4 000	-	-	4 000	5 654
Venues and facilities	4 841	-	-	-	-	-	-	4 841

## Infrastructure payments

Table 11.5: Summary of departmental infrastructure by category

R thousand	Adjusted Appropriation	2025/26					2nd Adjusted Appropriation
		Additional Appropriation					
		Roll-overs	Unforeseeable /	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
<b>Existing infrastructure assets</b>	<b>5 700</b>	-	-	-	-	-	<b>5 700</b>
Maintenance and repairs	4 700	-	-	-	-	-	4 700
Upgrades and additions	1 000	-	-	-	-	-	1 000
Refurbishment and rehabilitation	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	<b>61 060</b>	-	-	-	-	-	<b>61 060</b>
<b>Infrastructure transfers</b>	<b>-</b>	-	-	-	-	-	<b>-</b>
Infrastructure transfers - Current	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	-	-	-	-	-	<b>-</b>
Infrastructure: Leases	4 104	-	-	-	-	-	4 104
Non Infrastructure	-	-	-	-	-	-	-
Capital infrastructure	62 060	-	-	-	-	-	62 060
Current infrastructure*	8 804	-	-	-	-	-	8 804
<b>Total Infrastructure (including non infrastructure)</b>	<b>70 864</b>	-	-	-	-	-	<b>70 864</b>

## Details of second adjustments to Estimates of Provincial Expenditure 2025/26

### Virements and shifts

Table 11.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Cultural Affairs					
3. Library and Archives Services					
4. Sports and Recreation					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Public corporations and private enterprises	Reclassification of transfers for non profit institutions to departmental agencies	(200)	Departmental agencies and accounts	Reclassification of transfers for non profit institutions to departmental agencies	200
<b>Programme 4: Sports and Recreation</b>		<b>(8 500)</b>	<b>Programme 3: Library and Archives Services</b>		<b>8 500</b>
Goods and services	Savings realised to defray overspending	(4 000)		Allocation for goods and services	4 000
Public corporations and private enterprises	Reclassification of transfers	(4 500)		Reclassification of transfers	300
	0		Non-profit institutions	Reclassification of transfers	4 200
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		5.9%			
<b>TOTAL</b>		<b>(8 700)</b>	<b>TOTAL</b>		<b>8 700</b>

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to conditional grants

Table 11.7: Summary of changes to conditional grants

R thousand	Adjusted Appropriation	2025/26					2nd Adjusted Appropriation
		Additional Appropriation					
		Roll-overs	Unforeseeable /	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
<b>2. Cultural Affairs</b>	<b>1 846</b>	-	-	-	-	-	<b>1 846</b>
Expanded Public Works Programme Intergrated Grant for Provinces	1 846	-	-	-	-	-	1 846
<b>3. Library and Archives Services</b>	<b>179 385</b>	-	-	-	-	-	<b>179 385</b>
Community Library Services Grant	179 385	-	-	-	-	-	179 385
<b>4. Sports and Recreation</b>	<b>56 442</b>	-	-	-	-	-	<b>56 442</b>
Mass Participation and Sport Development Grant	56 442	-	-	-	-	-	56 442
<b>Total</b>	<b>237 673</b>	-	-	-	-	-	<b>237 673</b>