

Vote 13

Department of Cultural Affairs and Sport

| | 2026/27 To be appropriated | 2027/28 | 2028/29 |
|--------------------------|---|-----------------------|-----------------------|
| MTEF allocations | R1 103 036 000 | R1 127 412 000 | R1 117 156 000 |
| Responsible MEC | Provincial Minister of Cultural Affairs and Sport | | |
| Administering Department | Department of Cultural Affairs and Sport | | |
| Accounting Officer | Head of Department, Cultural Affairs and Sport | | |

1. Overview

Vision

A socially inclusive, creative, active and connected Western Cape.

Mission

We create an inclusive and equitable environment that facilitates access to opportunities in arts, culture, heritage, recreation, and sport for everyone. We promote mass participation as a pathway to personal wellbeing, health, lifelong learning, and excellence throughout the life-course. Through partnerships and sustainable, innovative delivery, we unlock the reader, artist and athlete within everyone, and build cohesive, curious, and empowered communities that contribute to a physically and psychologically safe society. We provide the building blocks for social cohesion, and the prevention of conflict, fostering hope, joy, and transformation in all we do.

Main services and core functions

Cultural Affairs and Sport plays a vital role in fostering a socially inclusive Western Cape community. The Department's four Programmes provide the following main services and core functions:

Programme 1: Administration provides overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.

Programme 2: Cultural Affairs provides arts and culture, museum, heritage and language-related services.

Programme 3: Library and Archive Services provides comprehensive library and archive services in the Western Cape.

Programme 4: Sport and Recreation provides sport development, sport promotion and recreation services.

Demands and changes in services

In the 2026/27 financial year, the Department of Cultural Affairs and Sport (DCAS) will consolidate and deepen its Managed Network Model to enhance service sustainability and delivery across the province, informed by both the Provincial Strategic Plan and the Annual Performance Plan. Key areas of emphasis include:

Advancing social inclusion and a healthy, educated, and resilient society

DCAS will advocate for integrated and inclusive programming ensuring equitable access to opportunities in sport, arts, culture, heritage and language by:

Expanding access to public libraries and archives to empower communities with knowledge and opportunities for lifelong learning.

Promoting a culture of lifelong learning and reading to foster independent thought and unlock imagination.

Promoting active participation in arts, sport, and recreation to foster social cohesion and mental and physical wellbeing with a focus on the participation of women, children, youth, persons with disabilities, rural communities, and agri-workers.

Fostering inclusion and unity in diversity through the promotion of official languages especially indigenous languages and South African Sign Language which is now an official language of South Africa.

Strengthening Public-Private Collaboration

A focused effort will be made to strengthen partnerships between the business sector, and the sport, arts, culture, heritage and language sectors. These collaborations will expand skills development, create economic opportunities, and enhance the sustainability of sector initiatives.

Enhancing Library and Community Infrastructure

In collaboration with municipalities, the Department will continue to improve public library services, with a focus on literacy, reading and lifelong learning. Further partnerships will focus on upgrading sport facilities to serve as safe community spaces, leveraging the Managed Network Model to optimise impact.

Preserving archival material and strengthening governance

DCAS remains committed to prioritising the long-term preservation and accessibility of the province's archival records. The Department will offer specialist guidance on records management to strengthen accountability and good governance, rollout the Digital Signature Solution (DSS) within the Enterprise Content Management (ECM) system across targeted Departments, and continue digitising the Western Cape Provincial Archive holdings to enhance both access and preservation of frequently researched and handled records.

Strengthening Sport and Recreation Ecosystem

The Department will consolidate a coherent, accountable and performance-driven sport and recreation ecosystem that advances participation, talent development, social cohesion and economic opportunity across the Western Cape. At the core of this ecosystem are the MOD Programme and the Western Cape School Sport Strategy, which together provide the foundational platform for structured participation and competitive pathways.

Priority will be placed on strengthening sport and recreation as structured, accessible platforms for youth development and community resilience. This includes embedding Mass participation; Opportunity and access; Development and growth (MOD) as the province's primary after-school platform, providing safe,

structured environments that increase access to sport and recreation in high-risk communities while building foundational skills, discipline and positive peer networks; scaling and institutionalising School Sport as a flagship upstream intervention, ensuring that district leagues, priority codes and inter-school competitions are systematically delivered, monitored and aligned to federated structures and provincial championships; and ensuring timeous and conditional funding to qualifying sport federations, linked to clear governance standards, transformation objectives, development targets and transparent reporting requirements.

It further includes strengthening district-based leagues, club development systems and community sport structures to improve access, retention and progression from grassroots participation to competitive pathways; enhancing the institutional capability of federations and clubs through governance support, capacity building, compliance monitoring and alignment to national and provincial frameworks; leveraging the Managed Network Model to expand reach through partnerships with municipalities, schools, Non-Governmental Organisations (NGOs), private sponsors and tertiary institutions, thereby maximising impact within constrained fiscal conditions; and positioning sport and recreation as an economic enabler by supporting events, local supplier participation, job creation in coaching and sport administration, and athlete progression into bursaries, academies and professional opportunities.

Through this strengthened ecosystem approach, Programme 4 contributes directly to the PSP portfolios of Growth for Jobs, Safety and Educated, Healthy and Caring Society by building resilient communities, supporting youth agency and improving long-term wellbeing outcomes.

Upstreaming Initiatives

The Department continues to reposition sport, recreation, arts, culture, libraries and heritage as foundational upstream services that proactively reduce risk, strengthen protective factors and build long-term system resilience.

In alignment with the PSP 2025 - 2030 life-course and systems approach

DCAS adopts an integrated prevention model that intervenes early, supports key transitions, and reduces downstream pressures on health, safety, education and social development systems. This approach is structured around the Department's 3P Outcomes framework focusing on Participation, Platforms and Pathways.

MOD Programme

The Mass Participation, Opportunity and Access, and Development & Growth (MOD) Programme remains a strategic priority in strengthening safe, structured after-school environments that advance learners' physical health, psychosocial wellbeing and positive identity formation. Through integrated sport, recreation, arts, cultural and life-skills activities, the programme builds protective factors that enhance resilience, reinforce positive peer networks and support sustained school engagement.

The current revitalisation process is focused on elevating programme quality and consistency, strengthening governance and accountability mechanisms, standardising delivery models, and deepening coordinated partnerships with schools, municipalities, NGOs and sport federations. This ensures that MOD functions not as a stand-alone initiative, but as an integrated platform within the broader School Sport and community sport ecosystem.

As a core upstream intervention, MOD reduces exposure to high-risk behaviors during critical after-school hours, supports smoother life-course transitions, and contributes to safer, more cohesive communities. By creating structured pathways into School Sport, clubs and leadership opportunities, the programme

strengthens youth agency while protecting downstream systems from escalating social and safety pressures.

School Sport Strategy

The revitalised School Sport Strategy remains a flagship priority for institutionalising structured, school-based sport and embedding clear, accountable systems for participation, competition and talent progression. The strategy formalises governance arrangements through joint provincial and district coordination mechanisms, ensuring alignment between Western Cape Education Department (WCED), municipalities and recognised sport federations.

A central focus is the systematic delivery of district leagues across priority codes, supported by improved data management, equipment distribution aligned to active participation, and strengthened federation responsiveness to district demand. This ensures that school sport is not episodic, but structured, monitored and progressively scaled.

By aligning infrastructure, coaching support and competitive pathways more effectively, the strategy strengthens inclusive access for learners across quintiles and geographies, including girls, learners with disabilities and rural schools. School sport functions as a critical upstream platform that enhances learner wellbeing, reinforces positive peer association, strengthens school connectedness and reduces disengagement risk.

Importantly, the strategy creates a clear pathway from participation to performance, linking school leagues to club structures, academies and provincial representation. In doing so, School Sport contributes not only to physical and mental wellbeing, but also to youth agency, social cohesion and long-term talent development within a coherent provincial sport ecosystem. School Sport therefore remains a cornerstone in building active, resilient and socially cohesive school communities while supporting the broader provincial objectives of safety, wellbeing and opportunity

Commitment to Governance and Stakeholder Engagement

A robust governance framework will be maintained to uphold high standards in service delivery. Formal agreements, transparent feedback mechanisms and annual reviews will ensure accountability in all partnerships and stakeholder engagements.

Strengthening Monitoring, Evaluation and Impact Assessment

Department of Cultural Affairs and Sport (DCAS) will enhance its monitoring and evaluation capacity by integrating impact assessments, in collaboration with academic institutions. This will provide continuous feedback on programme effectiveness, demonstrating tangible outcomes and informing data-driven decision making.

Prioritising Youth Development

The Department has placed a strong focus on wellbeing by creating safe spaces, mentorship, and skills development opportunities for youth through its service, recreation, sport, and arts programmes, and for learners at after-school programmes.

Our initiatives, such as the Youth Service YearBeyond Programme and targeted interventions in marginalised communities, are equipping young people with critical life skills, enhancing employability, and building resilience.

Strengthening Heritage Conservation

Supporting Heritage Western Cape to identify, protect, and promote cultural heritage resources, including the management of the newly inscribed United Nations Educational, Scientific and Cultural Organisation (UNESCO) World Heritage Site, The Emergence of Modern Human Behaviour: The Pleistocene Occupation Sites of South Africa.

Partnering with Municipalities on the management and declaration of Grade III heritage sites.

Advancing Digital Inclusion

Continuing the rollout of e-services, such as online archival access, digital library resources, and the Rural Library Connectivity Project, to bridge the digital divide and increase access to information and services.

Acts, rules and regulations

Constitution of the Republic of South Africa, 1996

Constitution of the Western Cape, 1998

Public Administration Management Act, 2014 (Act 11 of 2014)

Public Finance Management Act, 1999 (Act 1 of 1999)

Public Service Act, 1994 (as amended by the Public Service Amendment Act, 2007) (Act 30 of 2007)

Division of Revenue Act (annual) (This is a new Act every year)

Promotion of Access to information Act, 2000 (Act 2 of 2000)

Promotion of Administrative Justice, 2000 (Act 3 of 2000)

Cultural Institutions Act, 1998 (Act 119 of 1998)

Cultural Promotion Act, 1983 (Act 35 of 1983)

Cultural Promotion Amendment Act, 1998 (Act 59 of 1998)

Cultural Affairs Act (House of Assembly), 1989 (Act 65 of 1989)

Customary Initiation Act, 2021 (Act 21 of 2021)

National Archives and Records Service of South Africa Act, 1996 (Act 43 of 1996)

National Arts Council Act, 1997 (Act 56 of 1997)

National Heritage Council Act, 1999 (Act 11 of 1999)

National Heritage Resources Act, 1999 (Act 25 of 1999)

Pan South African Language Board Act, 1995 (Act 59 of 1995)

South African Geographical Names Council Act, 1998 (Act 118 of 1998)

World Heritage Convention Act, 1999 (Act 49 of 1999)

Protection of Personal Information Act, 2013 (Act 4 of 2013)

National Sport and Recreation Act, 1998 (Act 110 of 1998)

Western Cape Provincial Languages Act, 1998 (Act 13 of 1998)

Western Cape Cultural Commissions and Cultural Councils Act, 1998 (Act 14 of 1998)

Western Cape Heritage Resource Management Regulations (PN 336 of 25 October 2002)

Western Cape Heritage Resource Management Regulations, 2003 (PN 298 of 29 August 2003)

Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005)

Museums Ordinance, 1975 (Ordinance 8 of 1975)

The Western Cape Museums Ordinance Amendment Act, 2021 (Act 2 of 2021)

Oude Kerk Volksmuseum Van 'T Land van Waveren (Tulbagh) Ordinance, 1979 (Ordinance 11 of 1979)

Western Cape Public Library Services Act, 2025 (Act 1 of 2025)

National White Paper on Arts, Culture and Heritage (1996)

Revised White Paper on Arts, Culture and Heritage (2018)

National Records Management Policy (Records Management Policy Manual 2007)

Managing Electronic Records in Governmental Bodies: Policy, Principles and Requirements (2006)

National Sport and Recreation Indaba Declaration (2011)

National Sport and Recreation Plan (2012)

National White Paper on Sport and Recreation (2012)

Women in Sport Policy Framework (2024)

The Cape of Great Events Strategy (2011)

Policy Framework for the Government Wide Monitoring and Evaluation Policy System (2007)

Green Paper on Performance Management Monitoring and Evaluation (2009)

Guidelines for National and Provincial Departments for the Preparation of an M&E Framework

Expanded Public Works Programme (EPWP). The EPWP Business Plans for the Social Sector (Sport) and Environmental and Culture Sector (Cultural Affairs) provide a framework for the Department to utilise public sector funding to reduce and alleviate unemployment

Conditional Grant: Libraries Recapitalisation Programme for the enhancement of community library services

Mzansi's Golden Economy Strategy

Terms of Reference: School Sport Joint Provincial Task team (2012)

Guidelines for the Establishment of Code Committees to support School Sport (2013)

Western Cape Language Policy (PN 369, 27 November 2001)

Funding Policy for Arts and Culture

Sport and Recreation Funding Guidelines (2012)

Province-wide Monitoring and Evaluation System (2009)

Western Cape Museum Policy (2013)

Western Cape School Sport Strategy (2025)

Genre Development Strategy (2008)

Annual Road-march and competition framework (updated 2022)
 Policy for the Naming and Renaming of Geographical Features (2015)
 Western Cape Oral History Framework (2015)
 Digitisation Policy of Western Cape Governmental Bodies, 2017 (as amended)
 Records Management Policy of Western Cape Governmental Bodies, 2017
 Traditional and Khoi-San Leadership Act, 2019
 Occupational Health and Safety (OHS) COVID-19 Policy
 Conditional Grant: Sport and Recreation
 Constitution Eighteenth Amendment Act, No 3 of 2023

Budget decisions

The 2026 MTEF budget is aligned to the Provincial Strategic Plan (PSP) which outlines the Western Cape Government's (WCG) strategic goals and priorities for the period 2025 to 2030. The budget prioritises a resident-centric approach to service delivery.

The Department's focus remains clear; to enable impactful service delivery while managing service delivery and governance risks. Our upstream work, particularly in the areas of youth development, cultural preservation, physical activity, and community empowerment, plays a crucial role in fostering resilience. The benefits of these programmes not only support wellbeing but also act as preventive measures that mitigate future social and economic costs. Within a fiscally constrained environment, it is crucial to make budget choices that will optimise benefits to the residents of the Western Cape in the short- and long-term.

The Department's budget increased over the 2026 MTEF by R134.337 million in 2026/27; R24.376 million in 2027/28 and a decrease of R10.256 million in 2028/29. The significant increase in provincial equitable share represents a shift of R55 million for 2026/27, R45 million for 2027/28 and R30 million for 2028/29 from the Western Cape Education Department (WCED) to strengthen school sport in the Western Cape, a function shifted from the WCED to the department during the 2025 Adjustment Estimates. The School Sport Strategy, endorsed by Cabinet in November 2025, will be implemented in partnership with the WCED.

Youth development forms the cornerstone of our service offerings. In the area of the Youth and Afterschool programme, an additional R9 million was allocated over the 2026 MTEF towards "1 000 Stories", a youth intervention programme implemented within the Libraries space which places youth in libraries across the Western Cape as reading champions, intended to build a culture of reading, unlocking imagination, and closing the literacy gap for children.

To strengthen support for Customary Initiation Practices, an additional R6.468 million was allocated over the 2026 MTEF to support improved training, monitoring, and health and safety oversight to safeguard initiates and reduce preventable loss of life.

Driving economic growth, strengthening regional competitiveness, and leveraging sport and cultural events as catalysts for investment remain central to expanding the economy of the Western Cape and positioning the province as the destination of choice for hallmark events. Accordingly, an additional R31.326 million over the 2026 MTEF was allocated to support Hallmark and Incubator Events. This allocation will bolster initiatives that stimulate tourism demand, increase Small, Medium and Micro Enterprises (SMME) participation, and deepen local economic activity. Targeted support for Incubator Events will further facilitate structured linkages between incubated SMMEs and markets, investors, and established supply chains, thereby strengthening enterprise sustainability and improving the return on public investment.

In preparation for the ICC Men's Cricket World Cup 2027, the department received R15 million, allocated towards World Cup Legacy infrastructure upgrades at Newlands Cricket Ground and Boland Park to address safety, compliance, and operational requirements.

The Mass Participation and Sport Development Grant budget allocation for 2026/27 reduced by R2.930 million and was retained by the Department of Sport, Arts, and Culture to support the hosting province of the 2025 National School Sport Championships.

Aligning departmental budgets to achieve government's prescribed outcomes

DCAS applies a structured and evidence-driven prioritisation methodology to guide budget decision making and ensure maximum impact within a constrained fiscal environment. The approach begins by aligning all programmes to the Provincial Strategic Plan outcomes of Growth for Jobs, Educated, Healthy and Caring Society, Safety, and Innovation Culture and Governance. Programmes and budgets are evaluated according to their ability to deliver on DCAS's three institutional outcomes, namely Participation, Platforms and Pathways, and their contribution to upstream prevention, youth development and community wellbeing.

A central component of the methodology is the Managed Network Model, which prioritises interventions that can be delivered through strong partnerships, shared accountability and blended financing to stretch limited fiscal resources. This model ensures that budget allocations favour programmes capable of leveraging NGOs, municipalities, federations and private partners to expand reach and reduce duplication.

Additional prioritisation filters include:

Impact and value for money: Funding is directed to priorities that deliver the highest social return, support early intervention and reduce long-term downstream costs.

Risk mitigation: Resources are allocated to programmes that reduce key provincial risks such as youth unemployment, violence, social fragmentation and declining wellbeing.

Equity and access: Priority is given to underserved and high-risk communities, balancing metro and rural service delivery.

Feasibility and delivery capacity: Programmes with clear governance frameworks, strong monitoring systems and realistic implementation pathways are prioritised.

Partnership dependency: Interventions where partner contributions, whether financial or through staffing or infrastructure, multiply provincial investment are given preference.

This methodology ensures that DCAS allocates resources responsibly, transparently and strategically, focusing on programmes that safeguard youth, strengthen social cohesion, build community resilience and contribute to economic participation while protecting core services during a period of fiscal constraint.

The Department's new outcomes (3 P's) align all Departmental Programmes to improve allocative efficiency and maximise the impact of our work. The new outcomes are based on the needs of our sector, not the Programme structure of our Vote. This will prevent duplication and increase the impact and sustainability of our efforts and investments. The outcomes are as follows:

Participation - Increased participation and active engagement in reading, recreation, sport, culture, arts and heritage contribute to improved personal wellbeing and overall community vitality.

Platforms - Social inclusion and lifelong development are fostered through platforms that enhance access to knowledge and engagement, leading to more inclusive and empowered communities, and

Pathways - Communities are safe, resilient, healthy, and cohesive, with increased access to pathways and opportunities in particular in education, arts and sport.

2. Review of the current financial year (2025/26)

Programme 2: Cultural Affairs

Arts and Culture

The Department actively fostered socially cohesive communities through community conversation workshops that facilitated cross-generational dialogue and lasting engagement. Arts and cultural programmes enhanced artistic expression while contributing to community wellbeing and resilience. Arts development initiatives successfully promoted social cohesion and created economic opportunities for youth in the creative sector by nurturing and showcasing emerging talent. Community arts centres continued to provide safe and accessible spaces, addressing social challenges within local communities. Ongoing support for the Community Arts Centres Network (CACNET) enabled effective monitoring, evaluation, and capacity-building workshops for artists and managers, strengthening the sustainability and impact of arts programmes across the Province.

Language Services

The Department played an active role in supporting programmes that promoted multilingualism and the preservation and development of previously marginalised languages. The Department also championed initiatives to support and promote all languages of the Western Cape, including Kaaps and Khoekhoegowab, contributing to cultural inclusion and broader language access. It further supported all departments with language services such as translation, editing, and interpreting, enabling clear and accessible communication across diverse communities. Furthermore, the Department advanced South African Sign Language (SASL), enhancing its recognition and integration across government services and other sectors, thereby promoting equitable communication and representation for the deaf community.

Museums

Museums continue to experience financial strain, underscoring the need for museums to pursue alternative sources of revenue and fundraising opportunities. While the Department remains committed to supporting museums through subsidies, grant allocations, and collaborative partnerships, rising operational expenses necessitate that museums adopt innovative and flexible approaches to ensure their long-term sustainability and relevance.

To support this, the Western Cape Museum Service is implementing a strategic roadmap over the MTEF period. The roadmap focuses on enhancing the visitor experience, expanding and diversifying collections, and improving communication about the social, educational and community significance of museums. A key element of this strategy is the incorporation of decolonisation principles, ensuring that exhibitions reflect inclusive and representative narratives. Priority actions include introducing interactive exhibitions, increasing opportunities for meaningful visitor participation, strengthening educational outreach, and addressing gaps in documentation so that the province's diverse heritage is more comprehensively represented.

Enhancing the visibility and public profile of museums is also central to the strategy, with targeted marketing initiatives aimed at positioning museums as dynamic cultural and creative spaces that attract tourists, local communities and potential funders. In response to ongoing staffing challenges, the roadmap further emphasises the optimal deployment of existing personnel, the strategic use of employment programmes where appropriate, and the development of partnerships to augment institutional capacity.

In response to the financial challenges experienced by affiliated museums, the Department is actively exploring further opportunities to support affiliated museums through strategic and meaningful partnerships. Building on successful collaboration models such as the Dennis Goldberg House of Hope and the Hisense

Tevolution Museum, which emerged through strong public-private and stakeholder partnerships, the Department recognises the potential of innovative partnership frameworks to expand institutional capacity, enhance sustainability and unlock new funding streams. These partnership-driven models demonstrate how shared vision, co-investment and collaborative governance can result in the establishment of new, dynamic heritage institutions that enrich the provincial museum landscape.

Heritage

The Department provides an annual transfer to Heritage Western Cape (HWC) to enable the entity to execute its statutory mandate as the provincial heritage resources authority. Through this allocation, HWC fulfils its responsibilities in terms of the National Heritage Resources Act, including the identification, protection and management of heritage resources across the province. In implementing its mandate, HWC works closely with municipalities, particularly in respect of the declaration, oversight and management of Grade III heritage resources at local level, thereby strengthening cooperative governance and heritage stewardship across the province. The delegation to municipalities to manage Grade III heritage resources remains challenging.

Following the successful inscription of The Emergence of Modern Human Behaviour: The Pleistocene Occupation Sites of South Africa as a UNESCO World Heritage Site, the Department has shifted its focus towards post-inscription implementation. Current efforts are directed at supporting the development of required infrastructure at the component sites and facilitating the establishment and strengthening of site management committees to ensure effective governance, compliance with UNESCO requirements, and sustainable long-term conservation. These measures are essential to safeguarding the Outstanding Universal Value of sites such as Diepkloof Rock Shelter and Pinnacle Point, while positioning the World Heritage Site as a catalyst for responsible tourism, research and local economic development.

In addition, the Minister of Cultural Affairs and Sport appointed a new Heritage Western Cape Council with effect from 1 November 2025 for a three-year term. The newly constituted Council is tasked with consolidating and building on the significant achievements of the previous Council, strengthening governance, enhancing regulatory effectiveness, and advancing transformation within the heritage sector. The Department will continue to provide strategic and administrative support to enable the Council to fulfil its mandate effectively.

The Department also remains an active partner in the national Resistance and Liberation Heritage Route (RLHR), working in collaboration with the national Department of Sport, Arts and Culture and the National Heritage Council (NHC). Within the Western Cape, key sites contributing to this initiative include Tussen Die Riviere, the Mandela Route to Freedom and Robben Island. Through this ongoing partnership, the Department supports the preservation and promotion of sites associated with the struggle for freedom, thereby deepening democratic values, social cohesion and nation-building across the province.

Programme 3: Library and Archive Services

Library Service

The Department continued to support municipalities in the rendering of public library services in the Western Cape, facilitating access to information and knowledge to promote a culture of reading and lifelong learning.

The Western Cape Public Library Services Act, 2025 (Act 1 of 2025) was brought into operation, enabling the formal assignment of the public library function to 18 municipalities. In addition, the Western Cape Public Library Service Delivery Model was finalised, providing a structured framework to guide the modernisation and enhancement of library services across the province.

Provincial Archives Service

To enhance access to historical records, the Department promoted archival collections through public awareness programmes for learners and the general public. Researchers were provided access to archival records as open access to archives enriches the knowledge of human society, promotes democracy, protects citizens' rights and enhances the quality of life. Government is expected to be transparent, open, and engaged with their citizens. Records, and the evidence they contain, are the instruments by which governments can promote citizen trust and demonstrate an overall commitment to good governance. Western Cape Archives and Records Service provided records management services to governmental bodies towards ensuring transparency, accountability, and good governance. The Department also implemented a comprehensive Enterprise Content Management roll-out in the Department of Infrastructure, providing MyContent administrators and users with full training and the Foundation Pack.

Programme 4: Sport and Recreation

Recreation programmes continued to expand equitable access to safe, structured and inclusive activities across all districts, with a deliberate focus on physical literacy, social cohesion and mental wellbeing. Community hubs, outreach initiatives and mass participation events enabled children, youth, older persons and persons with disabilities to engage meaningfully in recreation as a tool for connection, health and belonging.

Delivery was strengthened through sustained partnerships with municipalities, NGOs and community-based organisations, ensuring local ownership and expanded reach. A comprehensive provincial calendar was implemented, including the Big Walk, Move for Health, National Recreation Day, Youth Camps, District and Provincial Indigenous Games, Recreation Holiday Programmes, Active Ageing initiatives and Community Recreation Hubs. These interventions, combined with localised community activities, reached thousands of residents and reinforced recreation's role as a preventative, upstream service that promotes wellness, strengthens community networks and reduces social isolation.

School Sport delivery strengthened significantly through improved institutional coordination between WCED, municipalities and recognised sport federations at both district and provincial levels. Regular district leagues were systematically implemented across priority codes, supported by structured trials, talent identification processes and improved data coordination. The Western Cape ensured strong representation at the Autumn, Summer and Winter National School Sport Championships, enabling hundreds of learners to compete nationally across multiple codes.

Importantly, the Western Cape was crowned Overall Champions at the National School Sport Championships, a significant achievement that reflects the impact of structured leagues, improved governance, systematic talent identification and strengthened federation alignment. This national success demonstrates that investment in coherent school sport systems translates into both mass participation and high-performance outcomes. The championships provided elite competitive exposure, strengthened athlete progression pathways and affirmed the province's leadership in structured school-based sport.

The establishment of clearer governance frameworks and district-level accountability arrangements further enhanced educator participation, federation responsiveness and programme consistency.

Sport Development programmes continued to reinforce protective factors within communities through structured after-school offerings that create safe environments for positive youth engagement. Across recreation, sport, arts, culture, literacy and life-skills activities, these programmes support holistic learner development, strengthen school connectedness and promote emotional resilience.

The MOD Programme, operating in 315 schools within disadvantaged communities, continued to provide daily structured activity that enhances learner confidence, stability and a sense of belonging. The ongoing revitalisation process has improved programme quality, standardised delivery models, strengthened coaching support and refined curriculum alignment with School Sport pathways. Through deepened collaboration with schools, municipalities and community partners, MOD strengthens inclusion, builds youth agency and contributes to safer, more cohesive communities. Community and commemorative events further reinforced social cohesion and civic pride.

Collectively, the Recreation, School Sport and MOD programmes advance the Provincial Strategic Plan by institutionalising safe, structured and inclusive environments that support wellbeing across the life course. They contribute directly to the Safety portfolio by reducing exposure to violence, substance use and unsupervised risk through protective, supervised spaces that strengthen positive peer networks and community stability. They drive the objectives of the Educated, Healthy and Caring Society by improving physical health, mental wellbeing, school engagement and resilience through daily structured participation, early intervention, literacy support, arts engagement and access to caring adults.

Sport Promotion actively drives programmes that strengthen social cohesion and create inclusive opportunities for communities across the Western Cape to lead active, competitive and healthy lifestyles. Through strategic initiatives such as the Club Development Programme (CDP), sport academies, support to federations, assistance for athletes competing internationally, major events, and sport infrastructure support, the Directorate ensures that sport remains a catalyst for community development, economic stimulation and transformation. These efforts are underpinned by deliberate gender-responsive budgeting, ensuring equitable access for women, girls, rural communities, and persons with disabilities.

The CDP maintains a strong provincial footprint, providing structured opportunities for youth to develop leadership, teamwork, and life skills. These interventions extend beyond the 16 priority codes and align closely with school sport, establishing clear pathways for athletes to transition from school to club participation, which further provides access to the academy system.

The Academies Programme continues to enhance collaboration with federations to refine strategic plans and talent pathways for athletes to be included in the academy system. Funding allocations for federations have been increased to assist in capacity building, strengthen participation, assist in development and ensure transformation. Through major event support, the directorate provides platforms for athletes to gain the necessary experience to prepare for future national and international events. In addition, the hosting of various events throughout the province result in positive economic stimulation for the hosting destinations and contributes to the PSP G4J by creating permanent and temporary jobs across the events value chain. Through these targeted investments, Sport Promotion fosters community resilience, expands access, and builds a sustainable sporting ecosystem that unites and empowers the people of the Western Cape.

YearBeyond: After School Programme

DCAS, through its youth service programme, YearBeyond, provides support for after school programmes focused on building a love of reading and life skills. These are offered at Early Childhood Development (ECD) Centers, schools, libraries and community Centers. The programme operated in 214 schools, 106 ECD Centers and 242 libraries. The programme is delivered using unemployed youth, who bring passion, energy and a desire to serve their communities, to the programmes.

YearBeyond: Youth Programme

As a dual beneficiary programme, YearBeyond is also a bridge into the economy for youth. In the year under review over 3 000 opportunities were created for Not in Employment, Education or Training (NEET) youth, supporting over 30 000 children. During the 10 months on the programme, youth are supported via a mentor

and curated curriculum to develop core work readiness competencies, identify their interests and career options and pathway into studies, work or their own business.

In the year under review 70 per cent of youth successfully transitioned into the economy and over half have continued to actively volunteer in their communities post the programme. Further, a recent cohort study found the YearBeyond alumni are 10 per cent less likely to be NEET than their peers, and 97 per cent of youth exit the programme more confident about who they are.

These achievements across the programmes reflect the Department's dedication to community development, talent nurturing, and creating positive, safe spaces for youth and communities to thrive through sport and recreation.

3. Outlook for the coming financial year (2026/27)

Programme 2: Cultural Affairs

Arts and Culture

In 2026/27, the Department will strengthen community arts development through the Managed Network Model by fostering strategic partnerships, providing targeted capacity-building, and supporting local arts initiatives that promote social inclusion, wellbeing, and economic opportunities. Annual funding for cultural and creative industries will continue to nurture emerging talent, support innovative artistic production, and promote previously marginalised languages, while selected arts and cultural events will showcase heritage and contemporary arts, creating opportunities for artists and communities and reinforcing cultural identity and diversity. By maintaining and expanding accessible spaces for artistic expression, fostering social cohesion, and supporting knowledge-sharing, these programmes will empower community arts organisations, particularly those serving children, youth, women, and people with disabilities, enhance local arts infrastructure, align with municipal Integrated Development Plans (IDPs), and contribute to inclusive economic growth within the cultural and creative sectors.

Language Services

The Department will continue to support government priorities across multiple sectors while playing a vital role in preserving cultural heritage, knowledge, and shared values for future generations. The Department will provide multilingual services in the three official languages of the Western Cape, alongside South African Sign Language (SASL), to promote inclusive communication across the Province. In line with the 2023 constitutional amendment recognising SASL as an official language, the Department will ensure that the deaf community has equitable access to services and representation.

Building on these services, programmes and initiatives facilitated via the Managed Network Model will advance multilingualism and support the promotion and revitalisation of previously marginalised languages and SASL. These efforts will strengthen collaboration with other organisations in the language sector and enhance the status of historically marginalised languages. They will also foster cultural inclusion, equity, and the responsible transmission of knowledge to future generations.

Museums

In the forthcoming financial year, the Museum Service will advance the key priorities outlined in its service delivery roadmap. Central to this programme of work will be the development of more interactive and participatory exhibitions, informed by decolonial perspectives that promote inclusive and representative narratives. Focus will also be placed on strengthening documentation practices, enhancing research

capacity, and improving overall collections management to ensure that heritage assets are properly preserved, interpreted and made accessible.

Raising the profile of museums remains a strategic priority. Marketing initiatives will position museums as vibrant and relevant cultural spaces that contribute meaningfully to community life and the creative economy. To address ongoing capacity constraints, the Museum Service will continue to leverage programmes such as the Expanded Public Works Programme (EPWP) and pursue strategic partnerships to supplement scarce skills and technical expertise.

Affiliated museums will be encouraged and supported to diversify and strengthen their revenue streams through innovative programming, curated temporary exhibitions and partnerships with the private sector. Initiatives such as venue hire, public workshops and community-oriented events will be encouraged to attract broader audiences. At the same time, expanding retail offerings and investing in digital platforms, including virtual tours and online exhibitions, will enable museums to extend their reach in a cost-effective manner.

The Department will also actively explore and support the development of additional strategic partnerships aimed at expanding the provincial museum footprint and unlocking new heritage opportunities. This includes engaging stakeholders around the potential establishment of a KWV Museum in Franschhoek, which could showcase the rich agricultural and viticultural heritage of the region, as well as supporting initiatives linked to the new Whale House Museum in Hermanus, which offers significant potential to strengthen marine heritage interpretation and tourism development along the Overstrand coast. Through such partnerships, the Department seeks to catalyse investment, enhance thematic diversity within the museum sector, and promote regional economic development linked to heritage assets.

Heritage

In 2026/27, the Department's focus regarding the World Heritage Site, The Emergence of Modern Human Behaviour: The Pleistocene Occupation Sites of South Africa, will be on consolidating the governance and institutional frameworks necessary to ensure effective conservation and sustainable development. In addition to establishing the dedicated management authority and constituting site-specific management committees to oversee stewardship at component sites such as Diepkloof Rock Shelter and Pinnacle Point, there will be a strong emphasis on facilitating the development of essential infrastructure required to support conservation, visitor management and responsible tourism access. Strengthened collaboration between the Western Cape and KwaZulu-Natal will remain essential to ensure coordinated management of the serial property in full compliance with UNESCO's operational guidelines. This interprovincial partnership will further enable joint initiatives in heritage education, responsible tourism development and community beneficiation.

The Department will also continue its active engagement with the national Department of Sport, Arts and Culture and the National Heritage Council in advancing the Resistance and Liberation Heritage Route. Within the Western Cape, strategic attention will remain on sites including Tussen Die Riviere, the Mandela Route to Freedom and Robben Island, with a view to enhancing interpretation, strengthening site management and deepening public awareness of the province's liberation heritage.

In addition, the Department remains committed to supporting Heritage Western Cape in promoting the appropriate delegation of Grade III heritage resource management functions to municipalities, particularly the City of Cape Town, in terms of the National Heritage Resources Act. This progressive realignment of responsibilities is intended to improve administrative efficiency, expedite heritage-related decision-making, strengthen conservation outcomes and create an enabling environment for economic development.

Furthermore, the Department will continue to support the Council of Heritage Western Cape in strengthening its governance and operational structures to enhance the efficiency and turnaround times associated with the processing of heritage applications. This will include refining committee systems, improving workflow

processes and leveraging digital tools where appropriate, with the objective of ensuring a responsive, transparent and credible regulatory environment. Collectively, these measures will contribute to a more resilient and sustainable system for the management of the Western Cape's diverse and significant heritage resources.

Programme 3: Library and Archive Services

In the year ahead, the Department will facilitate the assignment of the public library function to the remaining municipalities that have not yet been assigned. The Department will continue to support municipalities in adopting the new Public Library Service Delivery Model and in strengthening service delivery to communities. In addition, the Department will advance the replacement of the outdated SLIMS system with a modern, fully integrated library information management system to improve efficiency, data quality and user experience across the provincial library network.

The Department will continue with the provision of archives and records management services to governmental bodies and the public. Through its public awareness programmes, Archives, will expose learners and the general public to historical information preserved in the repository. Opportunities for learners and students to visit the Archives repository will be provided. Archives offer valuable educational resources for young people, by studying primary sources, youth gain insights into historical contexts, critical thinking skills, and a deeper understanding of societal changes. Engaging with archives will empower young individuals to explore their own identities, heritage, and cultural roots.

As part of innovation programmes implemented by the Archives, the digitisation programme will continue to improve preservation and access to archive records. For Records Management training, the use of online training platforms will be explored.

Programme 4: Sport and Recreation

The Department will continue to advance its mission of transforming lives through sport, arts, culture, and recreation. By expanding its reach and deepening its impact through the managed network model and ensuring that sport and recreation is accessible and inclusive of all. Looking ahead, the Department will continue to position sport as a catalyst for social cohesion, economic growth, and personal and community wellbeing. With a strategic focus on strengthening mass participation, elevating local talent, and leveraging major sporting events to drive tourism and investment, we are shaping a future where sport is not just an activity but a force for progress and growth. Sport Development enters the 2026/27 financial year with a deliberate focus on consolidating upstream, prevention-oriented interventions that institutionalise safe, structured and inclusive environments across the province. The Directorate will prioritise system coherence, quality assurance and measurable impact across MOD, School Sport, Recreation and Shared Facilities, ensuring that delivery is consistent, accountable and aligned to the Provincial Strategic Plan life-course framework.

The Club Development Programme will be a key priority by extending assistance to clubs beyond the programme. This includes essential assistance in areas such as capacity building, transport, administration, equipment, and attire, all aimed at strengthening grassroots participation and improving community access to sport and recreation, promoting an active and healthy society. In addition, collaboration with municipalities focuses on upgrading and maintaining sport infrastructure, ensuring that communities have safe, accessible, and well-equipped spaces for physical activity.

The revitalisation of the MOD Programme will accelerate, with a strong emphasis on deepening programme quality across all 315 centres. In 2026/27, the focus will be on standardising curriculum delivery and strengthening alignment with School Sport pathways; enhancing coaching capacity through structured training and mentorship; improving monitoring, data integrity and performance management systems; and

strengthening school-level governance and partner accountability. These enhancements will reinforce MOD's role as the province's primary after-school prevention platform, improving learner wellbeing, confidence, school engagement and foundational sport development, while strengthening protective factors in high-risk communities.

The School Sport strategy will move from strategy design to full operationalisation of the revitalised School Sport Strategy. Priority actions will include strengthening district-level joint governance mechanisms with Western Cape Education Department (WCED), municipalities and federations; ensuring consistent league implementation across priority codes, supported by equipment distribution aligned to active participation; enhancing structured talent identification through district trials, coaching development and provincial preparation programmes; and elevating provincial readiness and performance at the Autumn, Winter and Summer National School Sport Championships through improved coordination, logistics and athlete support systems. The objective is to embed a sustainable, accountable school sport system that delivers both mass participation and competitive excellence, building on the province's national championship success and strengthening progression pathways from participation to performance.

Recreation programmes will continue to scale inclusive opportunities for physical activity, social connection and community cohesion. Signature platforms such as the Big Walk, Move for Health, National Recreation Day, Indigenous Games, Youth Camps, Recreation Holiday Programmes, Active Ageing initiatives and Community Recreation Hubs will be more intentionally leveraged as early intervention mechanisms. In 2026/27, recreation delivery will prioritise targeted programming in high-risk communities; strengthened inclusion for older persons and persons with disabilities; and integration with school-based and after-school platforms to reinforce continuity across the life course. Recreation will remain a foundational service that strengthens wellbeing, reduces social isolation and builds resilient community networks.

The Shared Facilities initiative will advance from infrastructure provision toward institutionalised governance and activation. The focus will be on formalising governance agreements between DCAS, WCED and municipalities; improving scheduling systems to maximise access for schools and community users; strengthening maintenance planning and asset management; and activating facilities through partnerships with clubs, federations and NGOs to increase utilisation and talent development opportunities. The model will ensure that infrastructure investment translates into sustained participation, safer community spaces and stronger sport ecosystems.

Youth engagement will be a key pillar of the sport and recreation strategy, with a continued focus on providing safe, constructive spaces for young people. Programmes such as MOD, Recreation and School Sport will help nurture leadership and life skills, while the YearBeyond programme will create opportunities for NEET youth, helping them gain valuable skills and transition into the economy.

Health, wellbeing, and social cohesion initiatives will be crucial to the province's sport and recreation strategy. Preventive wellness programmes, including "I Choose 2 Be Active" and Indigenous Games, will promote lifelong participation in physical activities, helping to combat lifestyle diseases and fostering healthier communities. By integrating diverse cultural and sports events, the Department aims to bridge social divides and strengthen community cohesion, with an overarching commitment to sustainability, partnership, and good governance. These initiatives will drive both social and economic upliftment across the Western Cape.

Strategic partnerships and the managed network model are the driving forces behind the transformation of sport and recreation in the Western Cape. By fostering collaboration across communities, institutions, and stakeholders, we are expanding access, deepening impact, and ensuring inclusivity. This model not only strengthens mass participation and talent development but also positions sport as a catalyst for economic growth, social cohesion, and community wellbeing. Together, we are building a sustainable ecosystem where sport and recreation thrive, inspiring future generations and driving meaningful progress.

4. Service delivery risks

In a constrained fiscal environment, effective risk management is a core financial sustainability mechanism. Proactive risk identification, quantification, and mitigation therefore enable informed reprioritisation, protection of core service delivery mandates, and preservation of fiscal discipline. In this context, risk management serves as an early warning system that safeguards limited public resources, strengthens governance credibility, and enhances the Department's ability to deliver sustainable public value within approved budget ceilings.

For the year under the review, the drought presents a material service delivery and fiscal risk to the department. Water restrictions and climate stress may necessitate the scaling down or temporary closure of water-intensive facilities, accelerate deterioration of sport and heritage infrastructure, and increase operational and retrofit costs within already constrained baselines. Outdoor events and hallmark programmes may face regulatory limitations or reputational sensitivity, with potential knock-on effects for tourism stimulation and local economic activity. In the context of fixed MTEF allocations and cost-containment measures, unplanned expenditure related to drought mitigation may crowd out core programmes and impact Annual Performance Plan targets. The department will proactively mitigate these risks by integrating climate resilience measures into budgeting and risk management processes to minimise the impact of the risks.

5. Reprioritisation

The department will continue to enhance its Managed Network Model, optimising blended and alternative funding sources to expand services.

6. Procurement

The Department continues to operate within a constrained fiscal environment and an increasingly complex and evolving marketplace. These dynamics require a deliberate and balanced approach to deliver on its mandate, advancing socio-economic objectives, and ensuring efficient, transparent, and compliant procurement processes.

In response, the Department will further strengthen its strategic sourcing and data-driven decision-making during the 2026/27 financial year and beyond. This forward-looking approach focuses on driving measurable cost reduction, improving operational efficiencies, enhancing regulatory compliance and fostering stronger and more sustainable supplier relationships.

The Department remains committed to maintaining a high standard of compliance and long-term sustainability. Procurement processes will prioritise suppliers who demonstrate accountability, ethics and good governance while expanding equitable access to opportunities in arts, culture, sport, and recreation, in full alignment with applicable legislation, regulations, and industry standards.

Through technology-driven procurement, enhanced transparency, and cost-effective resource utilisation, the Department remains dedicated to fostering a resilient, accountable, and high-performing SCM system.

The Department will continue to optimise transversal contracts at both national and provincial levels, where practical and value-adding, intensify the clustering of procurement activities to leverage economies of scale and maximise value for money, and enhance contract management and performance monitoring to ensure sustained service delivery outcomes.

7. Receipts and financing

Summary of receipts

Table 7.1 hereunder gives the sources of funding for the vote.

Table 7.1 Summary of receipts

| Receipts R'000 | Outcome | | | Main appro- piation 2025/26 | Adjusted appro- piation 2025/26 | Revised estimate 2025/26 | Medium-term estimate | | | | |
|---|----------------|----------------|----------------|--------------------------------------|--|--------------------------------|---|----------|-----------|-----------|--|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | | |
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2025/26 | 2027/28 | 2028/29 | |
| Treasury funding | | | | | | | | | | | |
| Equitable share | 543 242 | 597 898 | 605 477 | 666 903 | 665 548 | 665 002 | 792 104 | 19.11 | 821 854 | 823 147 | |
| Conditional grants | 288 755 | 258 615 | 268 432 | 270 877 | 270 877 | 270 877 | 282 988 | 4.47 | 290 899 | 291 783 | |
| Community Library Services Grant | 190 102 | 193 331 | 201 168 | 202 279 | 202 279 | 202 279 | 211 662 | 4.64 | 219 537 | 218 248 | |
| Expanded Public Works Programme Integrated Grant for Provinces | 7 432 | 7 313 | 6 157 | 5 540 | 5 540 | 5 540 | 5 236 | (5.49) | | | |
| Mass Participation and Sport Development Grant | 91 221 | 57 971 | 61 107 | 63 058 | 63 058 | 63 058 | 66 090 | 4.81 | 71 362 | 73 535 | |
| Financing | 80 093 | 10 505 | 23 882 | 18 936 | 29 948 | 29 948 | 25 878 | (13.59) | 12 500 | | |
| Provincial Revenue Fund | 80 093 | 10 505 | 23 882 | 18 936 | 29 948 | 29 948 | 25 878 | (13.59) | 12 500 | | |
| Total Treasury funding | 912 090 | 867 018 | 897 791 | 956 716 | 966 373 | 965 827 | 1 100 970 | 13.99 | 1 125 253 | 1 114 930 | |
| Departmental receipts | | | | | | | | | | | |
| Sales of goods and services other than capital assets | 1 347 | 754 | 1 661 | 1 913 | 1 913 | 1 913 | 1 999 | 4.50 | 2 089 | 2 153 | |
| Fines, penalties and forfeits | 39 | 316 | 98 | 63 | 63 | 63 | 67 | 6.35 | 70 | 73 | |
| Interest, dividends and rent on land | 3 | | 31 | | | 6 | | (100.00) | | | |
| Sales of capital assets | 149 | 7 | 244 | | | | | | | | |
| Financial transactions in assets and liabilities | 3 159 | 6 107 | 6 531 | | 350 | 890 | | (100.00) | | | |
| Total departmental receipts | 4 697 | 7 184 | 8 565 | 1 976 | 2 326 | 2 872 | 2 066 | (28.06) | 2 159 | 2 226 | |
| Total receipts | 916 787 | 874 202 | 906 356 | 958 692 | 968 699 | 968 699 | 1 103 036 | 13.87 | 1 127 412 | 1 117 156 | |

Note: Sales of Goods and services other than Capital assets includes gym membership fees and entrance fees to provincial museums.

Fines, penalties and forfeits relates to fines collected by Public Libraries for lost library books.

With effect from 2025/26, the Expanded Public Works Programme Integrated Grant for Provinces was merged with the Social Sector Expanded Public Works Programme Incentive Grant for Provinces into a single grant as part of conditional grant reforms. The consolidated grant will retain the name **Expanded Public Works Programme Integrated Grant for Provinces**.

Summary of receipts

Total receipts increase by R134.337 million or 13.87 per cent from R968.699 million (revised estimate) in 2025/26 to R1 103.036 million in 2026/27.

Treasury funding of which

Equitable share increases by R127.102 million or 19.11 per cent from R665.002 million (revised estimate) in 2025/26 to R792.104 million in 2026/27.

Overall, the conditional grants increased by 4.47 per cent or R12.111 million from R270.877 million in 2025/26 (revised estimate) to R282.988 million in 2026/27. For the 2026/27 financial year conditional grants include R66.090 million for the Mass Participation and Sport Development Grant, R211.662 million for the Community Library Services Grant and R5.236 million for the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces.

Details of Departmental receipts

Sales of goods and services other than capital assets:

The main source of revenue relates to provincial gym membership fees and entrance fees to provincial museums.

Fines, penalties and forfeits:

Fines collected by Public Libraries for lost library books.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

The Department's budget is premised on the following assumptions:

Stable and competent managerial leadership;

Adequate managerial and operational capacity;

Effective decision-making processes;

Effective communication between the Department and its clients;

No further retraction of the economy;

Sound partner agreements in place to execute our strategy;

Sound intergovernmental agreements in place to execute our strategy;

No interruptions in the SCM environment that could potentially impact service delivery;

Compensation of Employees: Cost of living adjustments for employees over the 2026 MTEF budgeted as 4 per cent in 2026/27 and 2027/28 in terms of the 2025 Cost of living adjustment agreement, and 3.1 per cent for 2028/29; and

Compensation of Employees: Provision made for Pay Progression of 1.5 per cent in each year of the MTEF, Housing allowance increased by CPI and Medical allowances projections based on Medical Price Index (MPI) as per Statistics SA data.

National priorities

Inclusive growth and job creation;

Reducing poverty and tackling the high cost of living; and

Building a capable, ethical and developmental state.

Provincial priorities

Growth for Jobs;

Educated, Healthy, and Caring Society;

Safety; and

Innovation, Culture, and Governance.

Programme summary

Table 8.1 below shows the budget or estimated expenditure per programme and Table 8.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 8.1 Summary of payments and estimates

| Programme R'000 | Outcome | | | Main appro- piation 2025/26 | Adjusted appro- piation 2025/26 | Revised estimate 2025/26 | Medium-term estimate | | | |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|---------|-----------|-----------|
| | Audited 2022/23 | Audited 2023/24 | Audited 2024/25 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2026/27 | 2025/26 | 2027/28 | 2028/29 |
| 1. Administration | 68 951 | 67 955 | 70 623 | 79 529 | 77 936 | 77 936 | 86 477 | 10.96 | 86 134 | 89 642 |
| 2. Cultural Affairs | 129 511 | 138 921 | 139 742 | 142 563 | 143 055 | 143 055 | 159 583 | 11.55 | 181 999 | 166 581 |
| 3. Library and Archive Services | 431 738 | 425 698 | 431 570 | 452 772 | 445 039 | 445 039 | 479 261 | 7.69 | 496 586 | 506 405 |
| 4. Sport and Recreation | 286 587 | 241 628 | 264 421 | 283 828 | 302 669 | 302 669 | 377 715 | 24.79 | 362 693 | 354 528 |
| Total payments and estimates | 916 787 | 874 202 | 906 356 | 958 692 | 968 699 | 968 699 | 1 103 036 | 13.87 | 1 127 412 | 1 117 156 |

Note: Programme 1: MEC total remuneration package: R2 306 044 with effect from 1 April 2025.

Programme 2: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R2 566 000 (2026/27).

Programme 3: National conditional grant: Community Library Services Grant: R211 662 000 (2026/27), R219 537 000 (2027/28) and R218 248 000 (2028/29).

Programme 4: National conditional grant: Mass Participation and Sport Development Grant: R66 090 000 (2026/27), R71 362 000 (2027/28) and R73 535 000 (2028/29).

Programme 4: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R2 670 000 (2026/27).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

| Economic classification R'000 | Outcome | | | Main appro- piation 2025/26 | Adjusted appro- piation 2025/26 | Revised estimate 2025/26 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|--|----------|-----------|-----------|
| | Audited 2022/23 | Audited 2023/24 | Audited 2024/25 | | | | % Change from Revised estimate 2026/27 | 2025/26 | 2027/28 | 2028/29 |
| Current payments | 375 544 | 368 723 | 414 868 | 464 395 | 456 392 | 455 908 | 495 322 | 8.65 | 529 978 | 545 124 |
| Compensation of employees | 223 088 | 227 749 | 240 250 | 267 811 | 257 378 | 257 184 | 274 130 | 6.59 | 299 867 | 314 885 |
| Goods and services | 152 456 | 140 974 | 174 618 | 196 584 | 199 014 | 198 724 | 221 192 | 11.31 | 230 111 | 230 239 |
| Transfers and subsidies to | 504 279 | 485 436 | 466 746 | 465 520 | 478 701 | 478 895 | 542 261 | 13.23 | 524 167 | 528 551 |
| Provinces and municipalities | 282 007 | 298 185 | 289 079 | 294 333 | 294 477 | 294 477 | 312 128 | 5.99 | 315 225 | 318 360 |
| Departmental agencies and accounts | 4 073 | 5 864 | 8 352 | 3 598 | 3 163 | 3 163 | 4 303 | 36.04 | 3 331 | 3 381 |
| Public corporations and private enterprises | 100 | 123 | 140 | 145 | 144 | 144 | 244 | 69.44 | 254 | 254 |
| Non-profit institutions | 212 653 | 177 409 | 165 179 | 167 444 | 177 338 | 177 303 | 222 197 | 25.32 | 205 357 | 206 556 |
| Households | 5 446 | 3 855 | 3 996 | | 3 579 | 3 808 | 3 389 | (11.00) | | |
| Payments for capital assets | 36 883 | 19 060 | 24 586 | 28 777 | 33 398 | 33 667 | 65 453 | 94.41 | 73 267 | 43 481 |
| Buildings and other fixed structures | | | | | | | 36 000 | | 29 520 | 19 439 |
| Machinery and equipment | 36 883 | 19 060 | 24 586 | 28 777 | 33 398 | 33 667 | 29 267 | (13.07) | 23 747 | 24 042 |
| Land and sub-soil assets | | | | | | | | | 20 000 | |
| Software and other intangible assets | | | | | | | 186 | | | |
| Payments for financial assets | 81 | 983 | 156 | | 208 | 229 | | (100.00) | | |
| Total economic classification | 916 787 | 874 202 | 906 356 | 958 692 | 968 699 | 968 699 | 1 103 036 | 13.87 | 1 127 412 | 1 117 156 |

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 8.3 Summary of departmental transfers to public entities

| Public entities R'000 | Outcome | | | Main appro- piation 2025/26 | Adjusted appro- piation 2025/26 | Revised estimate 2025/26 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|-------------|--------------|--------------|
| | Audited 2022/23 | Audited 2023/24 | Audited 2024/25 | | | | % Change from Revised estimate | | 2026/27 | 2027/28 |
| Western Cape Cultural Commission | 627 | 2 155 | 3 745 | 679 | 679 | 679 | 698 | 2.80 | 726 | 726 |
| Heritage Western Cape | 1 537 | 1 893 | 2 500 | 870 | 435 | 435 | 450 | 3.45 | 468 | 468 |
| Western Cape Language Committee | 439 | 303 | 313 | 324 | 324 | 324 | 324 | | 337 | 337 |
| Total departmental transfers to public entities | 2 603 | 4 351 | 6 558 | 1 873 | 1 438 | 1 438 | 1 472 | 2.36 | 1 531 | 1 531 |

Transfers to other entities

Table 8.4 Summary of departmental transfers to other entities

| Entities R'000 | Outcome | | | Main appro- piation 2025/26 | Adjusted appro- piation 2025/26 | Revised estimate 2025/26 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|--------------|--------------|--------------|
| | Audited 2022/23 | Audited 2023/24 | Audited 2024/25 | | | | % Change from Revised estimate | | 2026/27 | 2027/28 |
| Artscape | 254 | 213 | 294 | 225 | 225 | 225 | 1 331 | 491.56 | 240 | 240 |
| South African Revenue Service | 16 | | | | | | | | | |
| Public Corporations: Communication: Licences | 100 | 123 | 140 | 145 | 144 | 144 | 244 | 69.44 | 254 | 254 |
| South African Library for the Blind | 1 200 | 1 300 | 1 500 | 1 500 | 1 500 | 1 500 | 1 500 | | 1 560 | 1 610 |
| Total departmental transfers to other entities | 1 570 | 1 636 | 1 934 | 1 870 | 1 869 | 1 869 | 3 075 | 64.53 | 2 054 | 2 104 |

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licences has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**. Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

Transfers to local government

Table 8.5 Summary of departmental transfers to local government by category

| Departmental transfers R'000 | Outcome | | | Main appro- piation 2025/26 | Adjusted appro- piation 2025/26 | Revised estimate 2025/26 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|-------------|----------------|----------------|
| | Audited 2022/23 | Audited 2023/24 | Audited 2024/25 | | | | % Change from Revised estimate | | 2026/27 | 2027/28 |
| Category A | 63 542 | 65 985 | 62 444 | 63 570 | 63 570 | 63 570 | 65 095 | 2.40 | 65 745 | 66 403 |
| Category B | 218 465 | 232 200 | 226 635 | 230 763 | 230 907 | 230 907 | 247 033 | 6.98 | 247 159 | 249 631 |
| Unallocated | | | | | | | | | 2 321 | 2 326 |
| Total departmental transfers to local government | 282 007 | 298 185 | 289 079 | 294 333 | 294 477 | 294 477 | 312 128 | 5.99 | 315 225 | 318 360 |

9. Programme description

Programme 1: Administration

Purpose: To provide overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

to provide administrative, client liaison and support services to the Minister of Cultural Affairs and Sport.

Sub-programme 1.2: Financial Management Services

to provide an overall financial management support service to DCAS, including financial management services to the three public entities reporting to the Minister of Cultural Affairs and Sport.

Sub-programme 1.3: Management Services

to render an administrative support function to the Head of Department by providing an effective communication service and strategic and operational support service, including a monitoring and evaluation service, the implementation of service delivery improvement initiatives, effective client relations, or effective management of intra/intergovernmental relations, and making limited provision for maintenance and accommodation needs.

Policy developments

None.

Expenditure trends analysis

The budget allocation increases by R8.541 million or 10.96 per cent in 2026/27, from R77.936 million in 2025/26 (revised estimate) to R86.477 million in 2026/27. The increase is mainly due to the provision of R5 million for the replacement of computer hardware and R1.090 million in respect of financial incentives for the first phase of the Early Retirement and Voluntary Exit Programme.

Outcomes as per Strategic Plan

Programme 1: Administration

Increased participation and active engagement in reading, recreation, sport, culture, arts and heritage contribute to improved personal wellbeing and overall community vitality. (PARTICIPATION)

Social inclusion and lifelong development are fostered through platforms that enhance access to knowledge and engagement, leading to more inclusive and empowered communities. (PLATFORMS)

Communities are safe, resilient, healthy, and cohesive, with increased access to pathways and opportunities in arts and sports. (PATHWAYS)

Outputs as per Annual Performance Plan

Annual Management Improvement Plan (MIP)

Service Delivery Report(s) and/or Charter(s) approved submission

Quarterly Performance Reports

Quarterly Verification Reports

Departmental Business Continuity Plan

Table 9.1 Summary of payments and estimates - Programme 1: Administration

| Sub-programme R'000 | Outcome | | | Main appro- piation 2025/26 | Adjusted appro- piation 2025/26 | Revised estimate 2025/26 | Medium-term estimate | | | |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|--------------|---------------|---------------|
| | Audited 2022/23 | Audited 2023/24 | Audited 2024/25 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2026/27 | 2025/26 | 2027/28 | 2028/29 |
| 1. Office of the MEC | 8 674 | 9 198 | 9 140 | 9 702 | 9 255 | 9 584 | 10 049 | 4.85 | 10 437 | 10 816 |
| 2. Financial Management Services | 34 139 | 33 058 | 33 938 | 41 008 | 40 272 | 39 943 | 46 414 | 16.20 | 44 763 | 46 496 |
| 3. Management Services | 26 138 | 25 699 | 27 545 | 28 819 | 28 409 | 28 409 | 30 014 | 5.65 | 30 934 | 32 330 |
| Total payments and estimates | 68 951 | 67 955 | 70 623 | 79 529 | 77 936 | 77 936 | 86 477 | 10.96 | 86 134 | 89 642 |

Note: Sub-programme 1.1: MEC total remuneration package: R2 306 044 with effect from 1 April 2025.

Sub-programme 1.2: Financial Management Services deviates from the National Treasury budget and programme structure due to the Human Resource Management and Enterprise Risk Management functions shifted to the Department of the Premier as from 1 April 2010. Therefore, the Sub-programme does not represent Corporate Services any longer.

Sub-programme 1.3: Management Services is additional to the National Treasury budget and programme structure.

Table 9.1.1 Summary of payments and estimates by economic classification - Programme 1: Administration

| Economic classification R'000 | Outcome | | | Main appro- piation 2025/26 | Adjusted appro- piation 2025/26 | Revised estimate 2025/26 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|--------------|---------------|---------------|
| | Audited 2022/23 | Audited 2023/24 | Audited 2024/25 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2026/27 | 2025/26 | 2027/28 | 2028/29 |
| Current payments | 64 413 | 64 841 | 66 347 | 75 155 | 72 534 | 72 442 | 76 467 | 5.56 | 82 174 | 85 681 |
| Compensation of employees | 52 689 | 53 180 | 54 669 | 62 406 | 58 156 | 58 109 | 62 568 | 7.67 | 68 265 | 71 772 |
| Goods and services | 11 724 | 11 661 | 11 678 | 12 749 | 14 378 | 14 333 | 13 899 | (3.03) | 13 909 | 13 909 |
| Transfers and subsidies | 1 130 | 672 | 1 378 | 23 | 1 389 | 1 436 | 1 211 | (15.67) | 126 | 126 |
| Public corporations and private enterprises | 21 | 23 | 20 | 23 | 22 | 22 | 121 | 450.00 | 126 | 126 |
| Non-profit institutions | 1 | | | | | | | | | |
| Households | 1 108 | 649 | 1 358 | | 1 367 | 1 414 | 1 090 | (22.91) | | |
| Payments for capital assets | 3 393 | 2 418 | 2 890 | 4 351 | 4 013 | 4 058 | 8 799 | 116.83 | 3 834 | 3 835 |
| Machinery and equipment | 3 393 | 2 418 | 2 890 | 4 351 | 4 013 | 4 058 | 8 799 | 116.83 | 3 834 | 3 835 |
| Payments for financial assets | 15 | 24 | 8 | | | | | | | |
| Total economic classification | 68 951 | 67 955 | 70 623 | 79 529 | 77 936 | 77 936 | 86 477 | 10.96 | 86 134 | 89 642 |

Details of transfers and subsidies

| Economic classification R'000 | Outcome | | | Main appro- piation 2025/26 | Adjusted appro- piation 2025/26 | Revised estimate 2025/26 | Medium-term estimate | | | |
|---|---------|---------|---------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2025/26 | 2027/28 | 2028/29 |
| Transfers and subsidies to (Current) | 1 130 | 672 | 1 378 | 23 | 1 389 | 1 436 | 1 211 | (15.67) | 126 | 126 |
| Public corporations and private enterprises | 21 | 23 | 20 | 23 | 22 | 22 | 121 | 450.00 | 126 | 126 |
| Public corporations | 21 | 23 | 20 | 23 | 22 | 22 | 121 | 450.00 | 126 | 126 |
| Other transfers to public corporations | 21 | 23 | 20 | 23 | 22 | 22 | 121 | 450.00 | 126 | 126 |
| Non-profit institutions | 1 | | | | | | | | | |
| Households | 1 108 | 649 | 1 358 | | 1 367 | 1 414 | 1 090 | (22.91) | | |
| Social benefits | 1 108 | 649 | 1 354 | | 1 367 | 1 414 | 1 090 | (22.91) | | |
| Other transfers to households | | | 4 | | | | | | | |

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licenses has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**. Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

Programme 2: Cultural Affairs

Purpose: To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.

Analysis per sub-programme

Sub-programme 2.1: Management

to provide strategic managerial support to Cultural Affairs.

Sub-programme 2.2: Arts and Culture

to facilitate the development, preservation and promotion of arts and culture in the Western Cape through the creation of inclusive, effective and vibrant functioning arts and culture structures, activities and environments; and to support and assist the Western Cape Cultural Commission to execute its legislative mandate.

Sub-programme 2.3: Museum Services

to accelerate the transformation of the Western Cape's heritage by providing museological services to conserve, develop and promote the heritage of the Province through the affiliated museums.

Sub-programme 2.4: Heritage Resource Management Services

to support and assist Heritage Western Cape to identify, protect, conserve, manage and promote heritage resources of significance, in terms of the National Heritage Resources Act, 1999; to facilitate matters related to World Heritage Sites in the Western Cape in terms of the World Heritage Convention Act, 1999; to facilitate processes for the standardisation or changes, where necessary, of geographical names in the Western Cape by implementing at provincial level the mandates of the South African Geographical Names Council Act, 1998.

Sub-programme 2.5: Language Services

to promote multilingualism in the Western Cape in order to improve service delivery and accessibility; to actively promote the development of the previously marginalised indigenous languages; to facilitate the implementation and monitoring of the Western Cape Language Policy; and to provide administrative, content, procedural and financial management to the Western Cape Language Committee to execute its legislative mandate.

Policy developments

None.

Expenditure trends analysis

The budget allocation increases by R16.528 million or 11.55 per cent in 2026/27, from R143.055 million in 2025/26 (revised estimate) to R159.583 million in 2026/27. The increase is mainly due to new earmarked allocations of R2 million for Customary Initiation Practices, R5.800 million for Hallmark and Incubator Cultural Events, and R912 000 in respect of financial incentives for the first phase of the Early Retirement and Voluntary Exit Programme.

Outcomes as per Strategic Plan

Programme 2: Cultural Affairs

Increased participation and active engagement in reading, recreation, sport, culture, arts and heritage contribute to improved personal wellbeing and overall community vitality. (PARTICIPATION)

Social inclusion and lifelong development are fostered through platforms that enhance access to knowledge and engagement, leading to more inclusive and empowered communities. (PLATFORMS)

Communities are safe, resilient, healthy, and cohesive, with increased access to pathways and opportunities in arts and sports. (PATHWAYS)

Outputs as per Annual Performance Plan

EPWP work opportunities

Capacity building programmes

Initiatives implemented across the province, comprising:

Community Conversations/ Dialogues

National and Historical/Significant Days commemorated locally in communities

Support interventions for events and activities in arts and culture

Showcase and promotional platforms

Financial Assistance to the Cultural Commission

Community arts development programmes

Initiatives on national symbols, including I am the flag campaign

Financial and administrative support to affiliated museums

Knowledge sharing platforms attended by affiliated Museums and Governing Body Representatives

Deliver education programmes at affiliated museums

Annual transfer payment to provincial heritage resources authority

Financial assistance to the Western Cape Language Committee

Completed projects that promote multilingualism, previously marginalised indigenous languages and SA Sign Language

Language support services provided in the 3 official languages of the Western Cape and SA Sign Language

Table 9.2 Summary of payments and estimates - Programme 2: Cultural Affairs

| Sub-programme R'000 | Outcome | | | Main appropriation 2025/26 | Adjusted appropriation 2025/26 | Revised estimate 2025/26 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|---|-------|---------|---------|
| | Audited 2022/23 | Audited 2023/24 | Audited 2024/25 | | | | % Change from Revised estimate | | | 2026/27 |
| 1. Management | 4 266 | 4 159 | 3 827 | 5 108 | 5 218 | 5 218 | 5 956 | 14.14 | 5 118 | 5 321 |
| 2. Arts and Culture | 41 136 | 47 825 | 47 615 | 49 241 | 50 691 | 50 648 | 63 659 | 25.69 | 63 483 | 64 459 |
| 3. Museum Services | 67 403 | 69 092 | 68 651 | 68 148 | 68 064 | 68 064 | 68 702 | 0.94 | 70 406 | 72 700 |
| 4. Heritage Resource Management Services | 11 159 | 11 622 | 13 669 | 13 815 | 13 018 | 13 018 | 14 690 | 12.84 | 35 841 | 16 595 |
| 5. Language Services | 5 547 | 6 223 | 5 980 | 6 251 | 6 064 | 6 107 | 6 576 | 7.68 | 7 151 | 7 506 |
| Total payments and estimates | 129 511 | 138 921 | 139 742 | 142 563 | 143 055 | 143 055 | 159 583 | 11.55 | 181 999 | 166 581 |

Note: Sub-programme 2.3: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R2 566 000 (2026/27).

Earmarked allocations:

Included in this Programme are the following earmarked allocations:

- R2 million for 2026/27, R2.200 million for 2027/28 and R2.268 million for 2028/29 for Customary Initiation Practices.
- R5.800 million for 2026/27, R6.300 million for 2027/28 and R6.495 million for 2028/29 for Hallmark and Incubator Cultural Events.

Table 9.2.1 Summary of payments and estimates by economic classification - Programme 2: Cultural Affairs

| Economic classification R'000 | Outcome | | | Main appro- piation 2025/26 | Adjusted appro- piation 2025/26 | Revised estimate 2025/26 | Medium-term estimate | | | |
|--|---------|---------|---------|--------------------------------------|--|--------------------------------|---|----------|---------|---------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2025/26 | 2027/28 | 2028/29 |
| Current payments | 77 654 | 79 625 | 82 914 | 93 464 | 92 341 | 92 292 | 99 841 | 8.18 | 108 058 | 112 444 |
| Compensation of employees | 64 533 | 64 676 | 67 937 | 74 919 | 72 313 | 72 263 | 76 039 | 5.23 | 84 806 | 89 192 |
| Goods and services | 13 121 | 14 949 | 14 977 | 18 545 | 20 028 | 20 029 | 23 802 | 18.84 | 23 252 | 23 252 |
| Transfers and subsidies to | 49 386 | 56 847 | 54 025 | 46 085 | 47 398 | 47 448 | 55 856 | 17.72 | 50 679 | 50 875 |
| Departmental agencies and accounts | 2 873 | 4 564 | 6 852 | 2 098 | 1 663 | 1 663 | 2 803 | 68.55 | 1 771 | 1 771 |
| Public corporations and private enterprises | 79 | 100 | 120 | 122 | 122 | 122 | 123 | 0.82 | 128 | 128 |
| Non-profit institutions | 43 506 | 49 573 | 45 300 | 43 865 | 43 900 | 43 865 | 52 018 | 18.59 | 48 780 | 48 976 |
| Households | 2 928 | 2 610 | 1 753 | | 1 713 | 1 798 | 912 | (49.28) | | |
| Payments for capital assets | 2 464 | 2 439 | 2 750 | 3 014 | 3 307 | 3 304 | 3 886 | 17.62 | 23 262 | 3 262 |
| Machinery and equipment | 2 464 | 2 439 | 2 750 | 3 014 | 3 307 | 3 304 | 3 782 | 14.47 | 3 262 | 3 262 |
| Land and sub-soil assets | | | | | | | | | 20 000 | |
| Software and other intangible assets | | | | | | | 104 | | | |
| Payments for financial assets | 7 | 10 | 53 | | 9 | 11 | | (100.00) | | |
| Total economic classification | 129 511 | 138 921 | 139 742 | 142 563 | 143 055 | 143 055 | 159 583 | 11.55 | 181 999 | 166 581 |

Details of transfers and subsidies

| Economic classification R'000 | Outcome | | | Main appro- piation 2025/26 | Adjusted appro- piation 2025/26 | Revised estimate 2025/26 | Medium-term estimate | | | |
|---|---------|---------|---------|--------------------------------------|--|--------------------------------|---|----------|---------|---------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2025/26 | 2027/28 | 2028/29 |
| Transfers and subsidies to (Current) | 49 386 | 56 847 | 54 025 | 46 085 | 47 398 | 47 448 | 55 856 | 17.72 | 50 679 | 50 875 |
| Departmental agencies and accounts | 2 873 | 4 564 | 6 852 | 2 098 | 1 663 | 1 663 | 2 803 | 68.55 | 1 771 | 1 771 |
| Departmental agencies (non- business entities) | 2 873 | 4 564 | 6 852 | 2 098 | 1 663 | 1 663 | 2 803 | 68.55 | 1 771 | 1 771 |
| Western Cape Cultural Commission | 627 | 2 155 | 3 745 | 679 | 679 | 679 | 698 | 2.80 | 726 | 726 |
| Western Cape Language Committee | 439 | 303 | 313 | 324 | 324 | 324 | 324 | | 337 | 337 |
| Artscape | 254 | 213 | 294 | 225 | 225 | 225 | 1 331 | 491.56 | 240 | 240 |
| Heritage Western Cape | 1 537 | 1 893 | 2 500 | 870 | 435 | 435 | 450 | 3.45 | 468 | 468 |
| Other | 16 | | | | | | | | | |
| Public corporations and private enterprises | 79 | 100 | 120 | 122 | 122 | 122 | 123 | 0.82 | 128 | 128 |
| Public corporations | 79 | 100 | 120 | 122 | 122 | 122 | 123 | 0.82 | 128 | 128 |
| Other transfers to public corporations | 79 | 100 | 120 | 122 | 122 | 122 | 123 | 0.82 | 128 | 128 |
| Non-profit institutions | 43 506 | 49 573 | 45 300 | 43 865 | 43 900 | 43 865 | 52 018 | 18.59 | 48 780 | 48 976 |
| Households | 2 928 | 2 610 | 1 753 | | 1 713 | 1 798 | 912 | (49.28) | | |
| Social benefits | 945 | 1 220 | 701 | | 598 | 647 | 912 | 40.96 | | |
| Other transfers to households | 1 983 | 1 390 | 1 052 | | 1 115 | 1 151 | | (100.00) | | |

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licenses has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**. Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

Programme 3: Library and Archives Services

Purpose: To provide comprehensive library and archive services in the Western Cape.

Analysis per sub-programme

Sub-programme 3.1: Management

to provide strategic management and support for Programme 3.

Sub-programme 3.2: Library Services

to provide library services in accordance with relevant applicable legislation and constitutional mandates.

Sub-programme 3.3: Archives

to provide archives and records management services in terms of the Provincial Archives and Records Service of the Western Cape Act, 2005.

Policy developments

In terms of Section 156(1)(b) of the Constitution, a municipality has the right to administer any other matter assigned to it by provincial legislation. Provincial legislation is therefore necessary to assign a matter falling outside Part B of Schedule 4 and Part B of Schedule 5 to municipalities. The Department finalised the Western Cape Public Library Services Bill. The legislation enables the Department to enter into assignment agreements with municipalities. Entering into assignment agreements with municipalities will mitigate the risk of having to pay VAT on Departmental transfers.

Expenditure trends analysis

The budget allocation increases by R34.222 million or 7.69 per cent in 2026/27, from R445.039 million in 2025/26 (revised estimate) to R479.261 million in 2026/27. The increase is mainly due to an additional earmarked allocation of R6 million to augment Municipal Replacement Funding, and R2 million to augment the Library Books allocation. A provision of R3 million was made in 2026/27 for the replacement of the SITA Library Information Management System (SLIMS), and R2.749 million was allocated for the Digital Signing Solution contract relating to Enterprise Content Management (ECM) system. The Community Library Services grant increases by R9.383 million in 2026/27. A provision of R1.388 million is made in respect of financial incentives for the first phase of the Early Retirement and Voluntary Exit Programme.

Outcomes as per Strategic Plan

Programme 3: Library and Archives Services

Increased participation and active engagement in reading, recreation, sport, culture, arts and heritage contribute to improved personal wellbeing and overall community vitality. (PARTICIPATION)

Social inclusion and lifelong development are fostered through platforms that enhance access to knowledge and engagement, leading to more inclusive and empowered communities. (PLATFORMS)

Communities are safe, resilient, healthy, and cohesive, with increased access to pathways and opportunities in arts and sports. (PATHWAYS)

Outputs as per Annual Performance Plan

Library books procured

Monitoring visits done

Public Awareness Programmes

Training programmes

Libraries with public internet infrastructure

Library Service Points

Funding support for B3 municipalities

Funding support to Metro

Staff funded

Monitoring visits and online meetings to B3 Municipalities

Public awareness programmes conducted about Archival services

Oral history recordings collected

Training interventions implemented
 Enquiries processed
 Visits by researchers to the Archives
 Restored Archivalia
 Linear meters arranged
 Classification systems evaluated and/or approved
 Inspections conducted
 Disposal authorities issued
 Inventories updated

Table 9.3 Summary of payments and estimates - Programme 3: Library and Archives Services

| Sub-programme R'000 | Outcome | | | Main appro- piation 2025/26 | Adjusted appro- piation 2025/26 | Revised estimate 2025/26 | Medium-term estimate | | | |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|-------------|----------------|----------------|
| | Audited 2022/23 | Audited 2023/24 | Audited 2024/25 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2026/27 | 2025/26 | 2027/28 | 2028/29 |
| 1. Management | 7 815 | 9 082 | 7 834 | 8 591 | 8 650 | 8 753 | 9 112 | 4.10 | 9 468 | 9 729 |
| 2. Library Services | 379 336 | 394 706 | 396 080 | 401 139 | 403 688 | 403 585 | 427 242 | 5.86 | 445 465 | 453 795 |
| 3. Archives | 44 587 | 21 910 | 27 656 | 43 042 | 32 701 | 32 701 | 42 907 | 31.21 | 41 653 | 42 881 |
| Total payments and estimates | 431 738 | 425 698 | 431 570 | 452 772 | 445 039 | 445 039 | 479 261 | 7.69 | 496 586 | 506 405 |

Note: Sub-programme 3.2: National conditional grant: Community Library Services Grant: R211 662 000 (2026/27), R219 537 000 (2027/28) and R218 248 000 (2028/29).

Earmarked allocations:

Included in this Programme are the following earmarked allocations:

Library Services

Of which:

- R106.206 million for 2026/27, R110.667 million for 2027/28 and R114.098 million for 2028/29 for the purpose of Municipal Replacement Funding;
- R9.185 million for 2026/27, R9.571 million for 2027/28 and R9.867 million for 2028/29 for the purpose of Broadband Library Connection and Library Services top up for broadband;
- R9.693 million for 2026/27, R10.101 million for 2027/28 and R10.414 million for 2028/29 for the purpose of additional Municipal Replacement Funding (B3 Municipalities);
- R6 million for 2026/27, R6.300 million for 2027/28 and R6.495 million for 2028/29 to Augment Municipal replacement Funding;
- R2 million for 2026/27, R3 million for 2027/28 and R3.093 million for 2028/29 for Augmentation of the Library Books allocation, and
- Enterprise Content Management (ECM): R13.039 million for 2026/27, R13.586 million for 2027/28 and R14.008 million for 2028/29.

Table 9.3.1 Summary of payments and estimates by economic classification - Programme 3: Library and Archives Services

| Economic classification R'000 | Outcome | | | Main appropriation 2025/26 | Adjusted appropriation 2025/26 | Revised estimate 2025/26 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|---|----------|---------|---------|
| | Audited 2022/23 | Audited 2023/24 | Audited 2024/25 | | | | % Change from Revised estimate | | | |
| | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2025/26 | 2025/26 | 2026/27 | 2025/26 | 2027/28 | 2028/29 |
| Current payments | 121 915 | 116 356 | 128 623 | 141 683 | 131 039 | 130 947 | 150 863 | 15.21 | 166 497 | 172 873 |
| Compensation of employees | 73 991 | 75 615 | 80 945 | 87 625 | 85 150 | 85 064 | 89 221 | 4.89 | 96 048 | 100 740 |
| Goods and services | 47 924 | 40 741 | 47 678 | 54 058 | 45 889 | 45 883 | 61 642 | 34.35 | 70 449 | 72 133 |
| Transfers and subsidies to | 285 222 | 301 130 | 293 549 | 297 589 | 297 819 | 297 905 | 316 954 | 6.39 | 318 894 | 322 074 |
| Provinces and municipalities | 279 958 | 295 251 | 287 879 | 292 133 | 292 133 | 292 133 | 309 807 | 6.05 | 312 904 | 316 034 |
| Departmental agencies and Non-profit institutions | 1 200 | 1 300 | 1 500 | 1 500 | 1 500 | 1 500 | 1 500 | | 1 560 | 1 610 |
| Households | 3 299 | 4 112 | 3 548 | 3 956 | 3 956 | 3 956 | 4 260 | 7.68 | 4 430 | 4 430 |
| Households | 765 | 467 | 622 | | 230 | 316 | 1 387 | 338.92 | | |
| Payments for capital assets | 24 576 | 7 301 | 9 362 | 13 500 | 16 057 | 16 057 | 11 444 | (28.73) | 11 195 | 11 458 |
| Machinery and equipment | 24 576 | 7 301 | 9 362 | 13 500 | 16 057 | 16 057 | 11 444 | (28.73) | 11 195 | 11 458 |
| Payments for financial assets | 25 | 911 | 36 | | 124 | 130 | | (100.00) | | |
| Total economic classification | 431 738 | 425 698 | 431 570 | 452 772 | 445 039 | 445 039 | 479 261 | 7.69 | 496 586 | 506 405 |

Details of transfers and subsidies

| Economic classification R'000 | Outcome | | | Main appropriation 2025/26 | Adjusted appropriation 2025/26 | Revised estimate 2025/26 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|---|---------|---------|---------|
| | Audited 2022/23 | Audited 2023/24 | Audited 2024/25 | | | | % Change from Revised estimate | | | |
| | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2025/26 | 2025/26 | 2026/27 | 2025/26 | 2027/28 | 2028/29 |
| Transfers and subsidies to (Current) | 279 730 | 295 545 | 287 892 | 297 589 | 297 819 | 297 905 | 316 954 | 6.39 | 318 894 | 322 074 |
| Provinces and municipalities | 274 466 | 289 666 | 282 222 | 292 133 | 292 133 | 292 133 | 309 807 | 6.05 | 312 904 | 316 034 |
| Municipalities | 274 466 | 289 666 | 282 222 | 292 133 | 292 133 | 292 133 | 309 807 | 6.05 | 312 904 | 316 034 |
| Municipal bank accounts | 274 466 | 289 666 | 282 222 | 292 133 | 292 133 | 292 133 | 309 807 | 6.05 | 312 904 | 316 034 |
| Departmental agencies and accounts | 1 200 | 1 300 | 1 500 | 1 500 | 1 500 | 1 500 | 1 500 | | 1 560 | 1 610 |
| Departmental agencies (non- business entities) | 1 200 | 1 300 | 1 500 | 1 500 | 1 500 | 1 500 | 1 500 | | 1 560 | 1 610 |
| Non-profit institutions | 3 299 | 4 112 | 3 548 | 3 956 | 3 956 | 3 956 | 4 260 | 7.68 | 4 430 | 4 430 |
| Households | 765 | 467 | 622 | | 230 | 316 | 1 387 | 338.92 | | |
| Social benefits | 765 | 467 | 622 | | 230 | 316 | 1 387 | 338.92 | | |
| Transfers and subsidies to (Capital) | 5 492 | 5 585 | 5 657 | | | | | | | |
| Provinces and municipalities | 5 492 | 5 585 | 5 657 | | | | | | | |
| Municipalities | 5 492 | 5 585 | 5 657 | | | | | | | |
| Municipal bank accounts | 5 492 | 5 585 | 5 657 | | | | | | | |

Programme 4: Sport and Recreation

Purpose: To provide sport and recreation activities for the inhabitants of the Western Cape.

Analysis per sub-programme

Sub-programme 4.1: Management

to provide strategic support to the sport and recreation component.

Sub-programme 4.2: Sport

to promote sport in order to contribute towards the reconciliation and development of the Western Cape community through the provision of equitable, accessible and affordable sport facilities, programmes and services.

Sub-programme 4.3: Recreation

to promote recreation activities through sustainable programmes; to assist recreation structures for specific development purposes; and to use recreation to promote and encourage an active and healthy lifestyle.

Sub-programme 4.4: School Sport

to promote school sport by assisting with structures, competitions, talent identification, development, as well as specific, next-level and mastery-based activities.

Sub-programme 4.5: MOD Programme

to provide school-going learners with a structured and planned, daily, after-school recreation programme, that includes the provision of fun-filled play and modified opportunities and activities.

Sub-programme 4.6: Youth Programme

to advocate for youth in the Province, build the capacity of the sector and provide youth service opportunities and tools to ensure quality programmes. This includes both enrichment programmes focused on school-going learners and programmes for out-of-school youth. The focus will be on programmes that provide opportunities for dual beneficiaries and pathways into the world of work or studies for NEET (Not in Employment, Education or Training) youth in the Western Cape.

Policy developments

The National Department will continue with its review of the National Sport and Recreation Plan (NSRP) in 2026/27.

Expenditure trends analysis

The budget increases by R75.046 million or 24.79 per cent in 2026/27, from R302.669 million in 2025/26 (revised estimate) to R377.715 million in 2026/27. The increase is due to new earmarked allocations in 2026/27 of R15 million for World Cup Legacy Infrastructure upgrades (ICC Men's Cricket World Cup 2027), R3 million for "1000 Stories" Youth Programme, and R4.200 million for Hallmark and Incubator Sport Events. Additionally, R55 million was allocated for the implementation of the Western Cape School Sport Strategy in partnership with the Western Cape Education Department, and R10 million for the expansion of the MOD and Youth and After School Programme.

Outcomes as per Strategic Plan

Programme 4: Sport and Recreation

Increased participation and active engagement in reading, recreation, sport, culture, arts and heritage contribute to improved personal wellbeing and overall community vitality. (PARTICIPATION)

Social inclusion and lifelong development are fostered through platforms that enhance access to knowledge and engagement, leading to more inclusive and empowered communities. (PLATFORMS)

Communities are safe, resilient, healthy, and cohesive, with increased access to pathways and opportunities in arts and sports. (PATHWAYS)

Outputs as per Annual Performance Plan

Provision of attire and equipment

Support to affiliated district sport federations

Sport Events

Wellness and fitness programmes

Awards Ceremonies

Sport persons trained

Athlete support

Women and girls projects and/or programmes supported

Disability projects and/or programmes supported

Athletes' development programme

Women and Girls capacitated/ empowered

Sport Facilities upgraded/ and or constructed

Indigenous Games code structures supported

Participants supported to participate in the Indigenous Games Tournaments

District Youth Camps held

Recreation Centers supported

Work opportunities in the Recreation Programme

Learners competing at the national school sport championship

Work opportunities in the School Sport Sector

Support the operational management and maintenance of Shared Facilities

MOD Centers supported

Work opportunities within the MOD Programme

Training opportunities to build practitioner capacity

Youth Service opportunities

Stakeholder engagements

Children at risk participating regularly and consistently in After School Programmes (ASPs)

Table 9.4 Summary of payments and estimates - Programme 4: Sport and Recreation

| Sub-programme R'000 | Outcome | | | | | | Medium-term estimate | | | |
|-------------------------------------|----------------|----------------|----------------|--------------------------|--------------------------|---------------------|---|---------|---------|---------|
| | Audited | Audited | Audited | Main | Adjusted | Revised | % Change from Revised estimate | | | |
| | 2022/23 | 2023/24 | 2024/25 | appropriation 2025/26 | appropriation 2025/26 | estimate 2025/26 | 2026/27 | 2025/26 | 2027/28 | 2028/29 |
| 1. Management | 46 218 | 16 218 | 14 500 | 16 037 | 16 107 | 16 107 | 16 483 | 2.33 | 13 876 | 14 330 |
| 2. Sport | 69 957 | 62 501 | 61 096 | 70 382 | 66 827 | 66 827 | 94 655 | 41.64 | 80 176 | 81 826 |
| 3. Recreation | 18 239 | 18 551 | 17 177 | 20 473 | 20 630 | 20 630 | 22 869 | 10.85 | 24 469 | 25 171 |
| 4. School Sport | 45 819 | 47 031 | 44 496 | 47 979 | 62 857 | 62 857 | 104 032 | 65.51 | 97 765 | 86 476 |
| 5. MOD Programme | 39 488 | 39 532 | 64 979 | 74 153 | 74 251 | 74 251 | 78 191 | 5.31 | 82 708 | 82 905 |
| 6. Youth Programmes | 66 866 | 57 795 | 62 173 | 54 804 | 61 997 | 61 997 | 61 485 | (0.83) | 63 699 | 63 820 |
| Total payments and estimates | 286 587 | 241 628 | 264 421 | 283 828 | 302 669 | 302 669 | 377 715 | 24.79 | 362 693 | 354 528 |

Note: Sub-programme 4.1: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R2 670 000 (2026/27).

Sub-programmes 4.1, 4.2, 4.3 and 4.4: Includes a National conditional grant: Mass Participation and Sport Development Grant: R66 090 000 (2026/27), R71 362 000 (2027/28) and R73 535 000 (2028/29).

Sub-programme 4.5: MOD Programme is additional to the National Treasury budget and programme structure. National Treasury has approved the amendment, effective 1 April 2015.

Sub-programme 4.6: Youth Programme is additional to the National Treasury budget and programme structure. National Treasury has approved the amendment, effective 1 April 2022.

Earmarked allocation:

Included in this Programme are the following earmarked allocations:

- R15.675 million for 2026/27, R16.333 million for 2027/28 and R16.840 million for 2028/29 for the purpose of afternoon positive peer networks;
- R8.772 million for 2026/27, R9.140 million for 2027/28 and R9.424 million for 2028/29 for the purpose of MOD Centers including maintenance, utilities and security;
- R28.177 million for 2026/27, R29.445 million for 2027/28 and R30.358 million for 2028/29 for the purpose of MOD: Procurement, refurbishment and maintenance of equipment;
- R4.200 million for 2026/27, R4.200 million for 2027/28 and R4.331 million for 2028/29 for Hallmark and Incubator Sport Events;
- R15 million for 2026/27 for World Cup Legacy Infrastructure Upgrades (ICC Men's Cricket World Cup 2027);
- R3 million each for 2026/27, 2027/28 and 2028/29 financial years for "1 000 Stories" Youth Programme.

Table 9.4.1 Summary of payments and estimates by economic classification - Programme 4: Sport and Recreation

| Economic classification R'000 | Outcome | | | Main appro- piation 2025/26 | Adjusted appro- piation 2025/26 | Revised estimate 2025/26 | Medium-term estimate | | | |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|----------|---------|---------|
| | Audited 2022/23 | Audited 2023/24 | Audited 2024/25 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2026/27 | 2025/26 | 2027/28 | 2028/29 |
| Current payments | 111 562 | 107 901 | 136 984 | 154 093 | 160 478 | 160 227 | 168 151 | 4.95 | 173 249 | 174 126 |
| Compensation of employees | 31 875 | 34 278 | 36 699 | 42 861 | 41 759 | 41 748 | 46 302 | 10.91 | 50 748 | 53 181 |
| Goods and services | 79 687 | 73 623 | 100 285 | 111 232 | 118 719 | 118 479 | 121 849 | 2.84 | 122 501 | 120 945 |
| Transfers and subsidies to | 168 541 | 126 787 | 117 794 | 121 823 | 132 095 | 132 106 | 168 240 | 27.35 | 154 468 | 155 476 |
| Provinces and municipalities | 2 049 | 2 934 | 1 200 | 2 200 | 2 344 | 2 344 | 2 321 | (0.98) | 2 321 | 2 326 |
| Non-profit institutions | 165 847 | 123 724 | 116 331 | 119 623 | 129 482 | 129 482 | 165 919 | 28.14 | 152 147 | 153 150 |
| Households | 645 | 129 | 263 | | 269 | 280 | | (100.00) | | |
| Payments for capital assets | 6 450 | 6 902 | 9 584 | 7 912 | 10 021 | 10 248 | 41 324 | 303.24 | 34 976 | 24 926 |
| Buildings and other fixed structures | | | | | | | 36 000 | | 29 520 | 19 439 |
| Machinery and equipment | 6 450 | 6 902 | 9 584 | 7 912 | 10 021 | 10 248 | 5 242 | (48.85) | 5 456 | 5 487 |
| Software and other intangible assets | | | | | | | 82 | | | |
| Payments for financial assets | 34 | 38 | 59 | | 75 | 88 | | (100.00) | | |
| Total economic classification | 286 587 | 241 628 | 264 421 | 283 828 | 302 669 | 302 669 | 377 715 | 24.79 | 362 693 | 354 528 |

Details of transfers and subsidies

| Economic classification R'000 | Outcome | | | Main appro- piation 2025/26 | Adjusted appro- piation 2025/26 | Revised estimate 2025/26 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|----------|---------|---------|
| | Audited 2022/23 | Audited 2023/24 | Audited 2024/25 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2026/27 | 2025/26 | 2027/28 | 2028/29 |
| Transfers and subsidies to (Current) | 168 541 | 126 787 | 117 794 | 121 823 | 132 095 | 132 106 | 168 240 | 27.35 | 154 468 | 155 476 |
| Provinces and municipalities | 2 049 | 2 934 | 1 200 | 2 200 | 2 344 | 2 344 | 2 321 | (0.98) | 2 321 | 2 326 |
| Municipalities | 2 049 | 2 934 | 1 200 | 2 200 | 2 344 | 2 344 | 2 321 | (0.98) | 2 321 | 2 326 |
| Municipal bank accounts | 2 049 | 2 934 | 1 200 | 2 200 | 2 344 | 2 344 | 2 321 | (0.98) | 2 321 | 2 326 |
| Non-profit institutions | 165 847 | 123 724 | 116 331 | 119 623 | 129 482 | 129 482 | 165 919 | 28.14 | 152 147 | 153 150 |
| Households | 645 | 129 | 263 | | 269 | 280 | | (100.00) | | |
| Social benefits | 645 | 129 | 263 | | 269 | 280 | | (100.00) | | |

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

| Cost in R million | Actual | | | | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | Average annual growth over MTEF | | | |
|---|--------------------------------|----------------|--------------------------------|----------------|--------------------------------|----------------|------------------|------------------|--------------------------------|----------------------------------|--------------------------------|----------------|--------------------------------|----------------|--------------------------------|---------------------------------|-----------------------|-------------------|------------------|
| | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | | | 2026/27 | | 2027/28 | | 2028/29 | | 2025/26 to 2028/29 | | | |
| | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Filled posts | Additional posts | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel growth rate | Costs growth rate | % Costs of Total |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 7 | 358 | 116 473 | 341 | 118 850 | 323 | 106 836 | 319 | | 319 | 123 319 | 404 | 137 223 | 405 | 151 735 | 405 | 159 179 | 8.3% | 8.9% | 49.9% |
| 8 – 10 | 135 | 59 812 | 135 | 61 037 | 144 | 84 383 | 148 | | 148 | 83 391 | 149 | 85 138 | 148 | 92 359 | 148 | 97 073 | | 5.2% | 31.2% |
| 11 – 12 | 31 | 25 021 | 31 | 25 509 | 31 | 28 076 | 30 | | 30 | 29 673 | 30 | 29 102 | 30 | 31 932 | 30 | 33 561 | | 4.2% | 10.8% |
| 13 – 16 | 13 | 18 847 | 13 | 19 131 | 13 | 19 631 | 13 | | 13 | 20 023 | 13 | 21 229 | 13 | 22 126 | 13 | 23 271 | | 5.1% | 7.6% |
| Other | 1 | 2 935 | 1 | 3 222 | 1 | 1 324 | 1 | | 1 | 778 | 1 | 1 438 | 1 | 1 715 | 1 | 1 801 | | 32.3% | 0.5% |
| Total | 538 | 223 088 | 521 | 227 749 | 512 | 240 250 | 511 | | 511 | 257 184 | 597 | 274 130 | 597 | 299 867 | 597 | 314 885 | 5.3% | 7.0% | 100.0% |
| Programme | | | | | | | | | | | | | | | | | | | |
| Administration | 120 | 52 689 | 108 | 53 180 | 101 | 54 669 | 99 | | 99 | 58 109 | 106 | 62 568 | 106 | 68 265 | 106 | 71 772 | 2.3% | 7.3% | 22.7% |
| Cultural Affairs | 160 | 64 533 | 156 | 64 676 | 152 | 67 937 | 153 | | 153 | 72 263 | 182 | 76 039 | 182 | 84 806 | 182 | 89 192 | 6.0% | 7.3% | 28.1% |
| Library and Archive Services | 189 | 73 991 | 189 | 75 615 | 188 | 80 945 | 187 | | 187 | 85 064 | 217 | 89 221 | 217 | 96 048 | 217 | 100 740 | 5.1% | 5.8% | 32.4% |
| Sport and Recreation | 69 | 31 875 | 68 | 34 278 | 71 | 36 699 | 72 | | 72 | 41 748 | 92 | 46 302 | 92 | 50 748 | 92 | 53 181 | 8.5% | 8.4% | 16.8% |
| Total | 538 | 223 088 | 521 | 227 749 | 512 | 240 250 | 511 | | 511 | 257 184 | 597 | 274 130 | 597 | 299 867 | 597 | 314 885 | 5.3% | 7.0% | 100.0% |
| Employee dispensation classification | | | | | | | | | | | | | | | | | | | |
| Public Service Act appointees not covered by OSDs | 535 | 219 698 | 518 | 224 328 | 509 | 236 390 | 508 | | 508 | 253 151 | 594 | 269 911 | 594 | 295 459 | 594 | 310 279 | 5.4% | 7.0% | 98.5% |
| Engineering Professions and related occupations | 1 | 455 | 1 | 475 | 1 | 496 | 1 | | 1 | 518 | 1 | 542 | 1 | 566 | 1 | 591 | | 4.5% | 0.2% |
| Others such as interns, EPWP, learnerships, etc | 2 | 2 935 | 2 | 2 946 | 2 | 3 364 | 2 | | 2 | 3 515 | 2 | 3 677 | 2 | 3 842 | 2 | 4 015 | | 4.5% | 1.3% |
| Total | 538 | 223 088 | 521 | 227 749 | 512 | 240 250 | 511 | | 511 | 257 184 | 597 | 274 130 | 597 | 299 867 | 597 | 314 885 | 5.3% | 7.0% | 100.0% |

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

Training

Table 10.2 Information on training

| Description | Outcome | | | Main appro- piation 2025/26 | Adjusted appro- piation 2025/26 | Revised estimate 2025/26 | Medium-term estimate | | | |
|--|--------------|--------------|--------------|--------------------------------------|--|--------------------------------|---|--------------|--------------|--------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2026/27 | 2025/26 | 2027/28 | 2028/29 |
| Number of staff | 538 | 521 | 512 | 586 | 586 | 511 | 597 | 16.83 | 597 | 597 |
| Number of personnel trained | 460 | 367 | 230 | 235 | 235 | 235 | 240 | 2.13 | 250 | 257 |
| <i>of which</i> | | | | | | | | | | |
| Male | 213 | 159 | 90 | 90 | 90 | 90 | 95 | 5.56 | 95 | 95 |
| Female | 247 | 208 | 140 | 145 | 145 | 145 | 145 | | 155 | 162 |
| Number of training opportunities | 1 549 | 898 | 547 | 563 | 563 | 563 | 450 | (20.07) | 495 | 515 |
| <i>of which</i> | | | | | | | | | | |
| Tertiary | | 3 | 7 | 8 | 8 | 8 | 10 | 25.00 | 10 | 10 |
| Workshops | 328 | 315 | 140 | 150 | 150 | 150 | 100 | (33.33) | 120 | 135 |
| Seminars | 57 | 174 | 80 | 85 | 85 | 85 | 90 | 5.88 | 90 | 90 |
| Other | 1 164 | 406 | 320 | 320 | 320 | 320 | 250 | (21.88) | 275 | 280 |
| Number of bursaries offered | 33 | 7 | 13 | 13 | 13 | 13 | 21 | 61.54 | 15 | 15 |
| Number of interns appointed | 28 | 28 | 11 | 5 | 5 | 5 | 12 | 140.00 | 12 | 12 |
| Number of days spent on training | 3 873 | 2 246 | 1 367 | 1 407 | 1 407 | 1 407 | 1 125 | (20.04) | 1 238 | 1 283 |
| Payments on training by programme | | | | | | | | | | |
| 1. Administration | 362 | 153 | 269 | 400 | 400 | 400 | 421 | 5.25 | 438 | 438 |
| 2. Cultural Affairs | 896 | 1 284 | 415 | 1 000 | 1 057 | 1 057 | 2 113 | 99.91 | 2 199 | 2 199 |
| 3. Library And Archive Services | 24 | 21 | 6 | | | 33 | | (100.00) | | |
| 4. Sport And Recreation | 3 989 | 399 | 1 099 | 3 737 | 2 255 | 2 432 | 2 848 | 17.11 | 2 814 | 2 669 |
| Total payments on training | 5 271 | 1 857 | 1 789 | 5 137 | 3 712 | 3 922 | 5 382 | 37.23 | 5 451 | 5 306 |

Reconciliation of structural changes

None.

Annexure A to Vote 13

Table A.1 Specification of receipts

| Receipts R'000 | Outcome | | | Main appropriation 2025/26 | Adjusted appropriation 2025/26 | Revised estimate 2025/26 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|---|----------|---------|---------|
| | Audited 2022/23 | Audited 2023/24 | Audited 2024/25 | | | | % Change from Revised estimate | | 2026/27 | 2027/28 |
| Sales of goods and services other than capital assets | 1 347 | 754 | 1 661 | 1 913 | 1 913 | 1 913 | 1 999 | 4.50 | 2 089 | 2 153 |
| Sales of goods and services produced by department (excl. capital assets) | 1 347 | 754 | 1 661 | 1 913 | 1 913 | 1 913 | 1 999 | 4.50 | 2 089 | 2 153 |
| Other sales | 1 347 | 754 | 1 661 | 1 913 | 1 913 | 1 913 | 1 999 | 4.50 | 2 089 | 2 153 |
| Commission on insurance | 214 | 109 | 103 | 119 | 119 | 119 | 124 | 4.20 | 130 | 136 |
| Services rendered | 1 119 | 590 | 1 543 | 1 734 | 1 734 | 1 734 | 1 812 | 4.50 | 1 893 | 1 948 |
| Photocopies and faxes | 14 | 55 | 15 | 60 | 60 | 60 | 63 | 5.00 | 66 | 69 |
| Fines, penalties and forfeits | 39 | 316 | 98 | 63 | 63 | 63 | 67 | 6.35 | 70 | 73 |
| Interest, dividends and rent on land | 3 | | 31 | | | 6 | | (100.00) | | |
| Interest | 3 | | 31 | | | 6 | | (100.00) | | |
| Sales of capital assets | 149 | 7 | 244 | | | | | | | |
| Other capital assets | 149 | 7 | 244 | | | | | | | |
| Financial transactions in assets and liabilities | 3 159 | 6 107 | 6 531 | | 350 | 890 | | (100.00) | | |
| Recovery of previous year's expenditure | 3 159 | 6 107 | 6 531 | | 350 | 890 | | (100.00) | | |
| Total departmental receipts | 4 697 | 7 184 | 8 565 | 1 976 | 2 326 | 2 872 | 2 066 | (28.06) | 2 159 | 2 226 |

Table A.2 Summary of payments and estimates by economic classification

| Economic classification R'000 | Outcome | | | Medium-term estimate | | | | | | | | |
|---|---------|---------|---------|----------------------|---------------|----------|----------|----------|----------------|----------|---------|---------|
| | Audited | Audited | Audited | Main | Adjusted | Revised | % Change | | | | | |
| | 2022/23 | 2023/24 | 2024/25 | appropriation | appropriation | estimate | from | Revised | 2026/27 | 2027/28 | 2028/29 | |
| | | | 2025/26 | 2025/26 | 2025/26 | estimate | Revised | estimate | | | | |
| Current payments | 375 544 | 368 723 | 414 868 | 464 395 | 456 392 | 455 908 | | | 495 322 | 8.65 | 529 978 | 545 124 |
| Compensation of employees | 223 088 | 227 749 | 240 250 | 267 811 | 257 378 | 257 184 | | | 274 130 | 6.59 | 299 867 | 314 885 |
| Salaries and wages | 190 231 | 193 790 | 203 727 | 235 028 | 218 425 | 218 229 | | | 242 350 | 11.05 | 267 017 | 280 426 |
| Social contributions | 32 857 | 33 959 | 36 523 | 32 783 | 38 953 | 38 955 | | | 31 780 | (18.42) | 32 850 | 34 459 |
| Goods and services | 152 456 | 140 974 | 174 618 | 196 584 | 199 014 | 198 724 | | | 221 192 | 11.31 | 230 111 | 230 239 |
| <i>of which</i> | | | | | | | | | | | | |
| Administrative fees | 2 327 | 2 211 | 2 889 | 897 | 1 249 | 2 433 | | | 2 013 | (17.26) | 2 100 | 2 151 |
| Advertising | 3 385 | 3 324 | 5 495 | 10 248 | 14 661 | 13 936 | | | 23 804 | 70.81 | 24 253 | 24 377 |
| Minor assets | 21 747 | 23 691 | 26 328 | 17 556 | 19 441 | 19 226 | | | 20 251 | 5.33 | 33 730 | 35 267 |
| Audit costs: External | 4 142 | 4 533 | 4 491 | 5 300 | 6 151 | 6 153 | | | 5 717 | (7.09) | 5 946 | 5 946 |
| Bursaries: Employees | 614 | 551 | 419 | 550 | 550 | 550 | | | 588 | 6.91 | 611 | 611 |
| Catering: Departmental activities | 7 052 | 6 270 | 7 360 | 13 852 | 13 583 | 10 633 | | | 10 013 | (5.83) | 10 024 | 10 016 |
| Communication (G&S) | 2 849 | 3 028 | 3 382 | 3 432 | 3 495 | 3 304 | | | 4 090 | 23.79 | 4 265 | 4 309 |
| Computer services | 6 797 | 5 251 | 7 484 | 7 083 | 7 748 | 7 680 | | | 11 181 | 45.59 | 8 253 | 8 253 |
| Consultants: Business and advisory services | 10 488 | 2 772 | 3 533 | 18 399 | 9 096 | 9 103 | | | 17 688 | 94.31 | 15 165 | 15 165 |
| Legal services (G&S) | 1 836 | 1 554 | 1 052 | 458 | 944 | 1 493 | | | 464 | (68.92) | 483 | 483 |
| Contractors | 9 220 | 5 596 | 5 331 | 9 887 | 5 892 | 6 077 | | | 6 439 | 5.96 | 6 691 | 6 758 |
| Entertainment | 33 | 27 | 24 | 62 | 57 | 52 | | | 62 | 19.23 | 64 | 64 |
| Fleet services (including government motor transport) | 8 563 | 7 019 | 8 268 | 8 269 | 8 436 | 8 054 | | | 5 653 | (29.81) | 5 880 | 5 893 |
| Inventory: Materials and supplies | 9 836 | 10 075 | 41 054 | 29 105 | 33 699 | 35 305 | | | 23 286 | (34.04) | 23 543 | 23 291 |
| Consumable supplies | 2 689 | 2 826 | 1 957 | 2 333 | 4 108 | 4 193 | | | 1 922 | (54.16) | 1 999 | 2 000 |
| Consumable: Stationery, printing and office supplies | 5 055 | 3 866 | 3 764 | 3 924 | 3 827 | 3 792 | | | 4 263 | 12.42 | 4 463 | 4 546 |
| Operating leases | 1 191 | 648 | 1 189 | 1 361 | 1 604 | 1 726 | | | 2 042 | 18.31 | 2 125 | 2 138 |
| Rental and hiring | 659 | 1 341 | 758 | 1 084 | 994 | 682 | | | 1 476 | 116.42 | 1 541 | 1 580 |
| Property payments | 5 215 | 8 894 | 12 330 | 15 455 | 14 871 | 14 871 | | | 20 436 | 37.42 | 20 154 | 18 801 |
| Transport provided: Departmental activity | 10 870 | 10 606 | 9 256 | 10 860 | 11 164 | 11 608 | | | 9 538 | (17.83) | 11 355 | 11 471 |
| Travel and subsistence | 26 219 | 25 430 | 20 901 | 20 886 | 24 599 | 26 103 | | | 26 074 | (0.11) | 25 615 | 25 270 |
| Training and development | 2 087 | 1 857 | 1 789 | 5 137 | 3 712 | 3 922 | | | 5 382 | 37.23 | 5 451 | 5 306 |
| Operating payments | 3 324 | 4 841 | 2 292 | 7 738 | 6 654 | 4 438 | | | 9 715 | 118.90 | 10 118 | 10 235 |
| Venues and facilities | 6 258 | 4 763 | 3 272 | 2 708 | 2 479 | 3 390 | | | 9 095 | 168.29 | 6 282 | 6 308 |
| Transfers and subsidies to | 504 279 | 485 436 | 466 746 | 465 520 | 478 701 | 478 895 | | | 542 261 | 13.23 | 524 167 | 528 551 |
| Provinces and municipalities | 282 007 | 298 185 | 289 079 | 294 333 | 294 477 | 294 477 | | | 312 128 | 5.99 | 315 225 | 318 360 |
| Municipalities | 282 007 | 298 185 | 289 079 | 294 333 | 294 477 | 294 477 | | | 312 128 | 5.99 | 315 225 | 318 360 |
| Municipal bank accounts | 282 007 | 298 185 | 289 079 | 294 333 | 294 477 | 294 477 | | | 312 128 | 5.99 | 315 225 | 318 360 |
| Departmental agencies and accounts | 4 073 | 5 864 | 8 352 | 3 598 | 3 163 | 3 163 | | | 4 303 | 36.04 | 3 331 | 3 381 |
| Departmental agencies (non-business entities) | 4 073 | 5 864 | 8 352 | 3 598 | 3 163 | 3 163 | | | 4 303 | 36.04 | 3 331 | 3 381 |
| Western Cape Cultural Commission | 627 | 2 155 | 3 745 | 679 | 679 | 679 | | | 698 | 2.80 | 726 | 726 |
| Western Cape Language Committee | 439 | 303 | 313 | 324 | 324 | 324 | | | 324 | | 337 | 337 |
| Artscape | 254 | 213 | 294 | 225 | 225 | 225 | | | 1 331 | 491.56 | 240 | 240 |
| Heritage Western Cape | 1 537 | 1 893 | 2 500 | 870 | 435 | 435 | | | 450 | 3.45 | 468 | 468 |
| Other | 1 216 | 1 300 | 1 500 | 1 500 | 1 500 | 1 500 | | | 1 500 | | 1 560 | 1 610 |
| Public corporations and private enterprises | 100 | 123 | 140 | 145 | 144 | 144 | | | 244 | 69.44 | 254 | 254 |
| Public corporations | 100 | 123 | 140 | 145 | 144 | 144 | | | 244 | 69.44 | 254 | 254 |
| Other transfers to public corporations | 100 | 123 | 140 | 145 | 144 | 144 | | | 244 | 69.44 | 254 | 254 |
| Non-profit institutions | 212 653 | 177 409 | 165 179 | 167 444 | 177 338 | 177 303 | | | 222 197 | 25.32 | 205 357 | 206 556 |
| Households | 5 446 | 3 855 | 3 996 | 3 579 | 3 579 | 3 808 | | | 3 389 | (11.00) | | |
| Social benefits | 3 463 | 2 465 | 2 940 | 2 464 | 2 657 | | | | 3 389 | 27.55 | | |
| Other transfers to households | 1 983 | 1 390 | 1 056 | | 1 115 | 1 151 | | | | (100.00) | | |

Annexure A to Vote 13

Table A.2 Summary of payments and estimates by economic classification (continued)

| Economic classification R'000 | Outcome | | | Main appro- priation 2025/26 | Adjusted appro- priation 2025/26 | Revised estimate 2025/26 | Medium-term estimate | | | |
|--------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--|----------|-----------|-----------|
| | Audited 2022/23 | Audited 2023/24 | Audited 2024/25 | | | | % Change from Revised estimate 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| Payments for capital assets | 36 883 | 19 060 | 24 586 | 28 777 | 33 398 | 33 667 | 65 453 | | 73 267 | 43 481 |
| Buildings and other fixed structures | | | | | | | 36 000 | | 29 520 | 19 439 |
| Other fixed structures | | | | | | | 36 000 | | 29 520 | 19 439 |
| Machinery and equipment | 36 883 | 19 060 | 24 586 | 28 777 | 33 398 | 33 667 | 29 267 | | 23 747 | 24 042 |
| Transport equipment | 12 221 | 13 761 | 16 479 | 15 523 | 16 920 | 17 001 | 13 971 | (17.82) | 14 534 | 14 572 |
| Other machinery and equipment | 24 662 | 5 299 | 8 107 | 13 254 | 16 478 | 16 666 | 15 296 | (8.22) | 9 213 | 9 470 |
| Land and sub-soil assets | | | | | | | | | 20 000 | |
| Software and other intangible assets | | | | | | | 186 | | | |
| Payments for financial assets | 81 | 983 | 156 | | 208 | 229 | | (100.00) | | |
| Total economic classification | 916 787 | 874 202 | 906 356 | 958 692 | 968 699 | 968 699 | 1 103 036 | 13.87 | 1 127 412 | 1 117 156 |

Table A.2.1 Payments and estimates by economic classification - Programme 1: Administration

| Economic classification R'000 | Outcome | | | Medium-term estimate | | | | | | |
|---|---------|---------|---------|----------------------|----------|---------|---|---------|---------|---------|
| | Audited | Audited | Audited | Main | Adjusted | Revised | % Change from Revised estimate | | | |
| | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2025/26 | 2025/26 | 2026/27 | 2025/26 | 2027/28 | 2028/29 |
| Current payments | 64 413 | 64 841 | 66 347 | 75 155 | 72 534 | 72 442 | 76 467 | 5.56 | 82 174 | 85 681 |
| Compensation of employees | 52 689 | 53 180 | 54 669 | 62 406 | 58 156 | 58 109 | 62 568 | 7.67 | 68 265 | 71 772 |
| Salaries and wages | 45 788 | 46 198 | 47 317 | 56 608 | 50 665 | 50 277 | 57 513 | 14.39 | 63 055 | 66 299 |
| Social contributions | 6 901 | 6 982 | 7 352 | 5 798 | 7 491 | 7 832 | 5 055 | (35.46) | 5 210 | 5 473 |
| Goods and services | 11 724 | 11 661 | 11 678 | 12 749 | 14 378 | 14 333 | 13 899 | (3.03) | 13 909 | 13 909 |
| <i>of which</i> | | | | | | | | | | |
| Administrative fees | 33 | 34 | 54 | 39 | 48 | 50 | 40 | (20.00) | 41 | 41 |
| Advertising | 271 | 135 | 189 | 290 | 290 | 299 | 650 | 117.39 | 156 | 156 |
| Minor assets | 182 | 243 | 111 | 13 | 40 | 36 | 26 | (27.78) | 27 | 27 |
| Audit costs: External | 4 142 | 4 533 | 4 491 | 5 300 | 6 151 | 6 151 | 5 717 | (7.06) | 5 946 | 5 946 |
| Bursaries: Employees | 614 | 551 | 419 | 550 | 550 | 550 | 588 | 6.91 | 611 | 611 |
| Catering: Departmental activities | 128 | 137 | 158 | 214 | 214 | 214 | 268 | 25.23 | 280 | 280 |
| Communication (G&S) | 371 | 411 | 436 | 704 | 661 | 453 | 668 | 47.46 | 696 | 696 |
| Computer services | 561 | 593 | 361 | 596 | 641 | 641 | 912 | 42.28 | 927 | 927 |
| Consultants: Business and advisory services | 282 | 217 | 351 | 400 | 280 | 280 | 138 | (50.71) | 138 | 138 |
| Legal services (G&S) | 1 821 | 1 554 | 1 044 | 458 | 908 | 1 457 | 464 | (68.15) | 483 | 483 |
| Contractors | 115 | 64 | 64 | 188 | 160 | 183 | 108 | (40.98) | 112 | 112 |
| Entertainment | 23 | 17 | 21 | 34 | 32 | 27 | 33 | 22.22 | 35 | 35 |
| Fleet services (including government motor transport) | 374 | 535 | 957 | 627 | 627 | 612 | 509 | (16.83) | 529 | 529 |
| Consumable supplies | 147 | 173 | 192 | 53 | 80 | 70 | 79 | 12.86 | 82 | 82 |
| Consumable: Stationery, printing and office supplies | 165 | 154 | 129 | 331 | 331 | 203 | 370 | 82.27 | 384 | 384 |
| Operating leases | 301 | 150 | 256 | 379 | 409 | 399 | 427 | 7.02 | 443 | 443 |
| Property payments | 3 | | | | | | | | | |
| Travel and subsistence | 815 | 1 344 | 1 446 | 1 281 | 1 620 | 1 393 | 1 428 | 2.51 | 1 486 | 1 486 |
| Training and development | 362 | 153 | 269 | 400 | 400 | 400 | 421 | 5.25 | 438 | 438 |
| Operating payments | 251 | 195 | 275 | 374 | 399 | 397 | 432 | 8.82 | 450 | 450 |
| Venues and facilities | 763 | 468 | 455 | 518 | 537 | 518 | 621 | 19.88 | 645 | 645 |
| Transfers and subsidies to | 1 130 | 672 | 1 378 | 23 | 1 389 | 1 436 | 1 211 | (15.67) | 126 | 126 |
| Public corporations and private enterprises | 21 | 23 | 20 | 23 | 22 | 22 | 121 | 450.00 | 126 | 126 |
| Public corporations | 21 | 23 | 20 | 23 | 22 | 22 | 121 | 450.00 | 126 | 126 |
| Other transfers to public corporations | 21 | 23 | 20 | 23 | 22 | 22 | 121 | 450.00 | 126 | 126 |
| Non-profit institutions | 1 | | | | | | | | | |
| Households | 1 108 | 649 | 1 358 | | 1 367 | 1 414 | 1 090 | (22.91) | | |
| Social benefits | 1 108 | 649 | 1 354 | | 1 367 | 1 414 | 1 090 | (22.91) | | |
| Other transfers to households | | | 4 | | | | | | | |
| Payments for capital assets | 3 393 | 2 418 | 2 890 | 4 351 | 4 013 | 4 058 | 8 799 | 116.83 | 3 834 | 3 835 |
| Machinery and equipment | 3 393 | 2 418 | 2 890 | 4 351 | 4 013 | 4 058 | 8 799 | 116.83 | 3 834 | 3 835 |
| Transport equipment | 743 | 806 | 961 | 923 | 915 | 939 | 892 | (5.01) | 927 | 927 |
| Other machinery and equipment | 2 650 | 1 612 | 1 929 | 3 428 | 3 098 | 3 119 | 7 907 | 153.51 | 2 907 | 2 908 |
| Payments for financial assets | 15 | 24 | 8 | | | | | | | |
| Total economic classification | 68 951 | 67 955 | 70 623 | 79 529 | 77 936 | 77 936 | 86 477 | 10.96 | 86 134 | 89 642 |

Annexure A to Vote 13

Table A.2.2 Payments and estimates by economic classification - Programme 2: Cultural Affairs

| Economic classification R'000 | Outcome | | | Medium-term estimate | | | | | | |
|--|----------------|----------------|----------------|--------------------------|--------------------------|---------------------|-----------------------------|----------|---------|---------|
| | Audited | Audited | Audited | Main | Adjusted | Revised | % Change | | | |
| | 2022/23 | 2023/24 | 2024/25 | appropriation 2025/26 | appropriation 2025/26 | estimate 2025/26 | from Revised estimate | 2026/27 | 2027/28 | 2028/29 |
| Current payments | 77 654 | 79 625 | 82 914 | 93 464 | 92 341 | 92 292 | 99 841 | 8.18 | 108 058 | 112 444 |
| Compensation of employees | 64 533 | 64 676 | 67 937 | 74 919 | 72 313 | 72 263 | 76 039 | 5.23 | 84 806 | 89 192 |
| Salaries and wages | 54 562 | 54 330 | 56 895 | 64 621 | 60 523 | 60 681 | 65 732 | 8.32 | 74 120 | 77 977 |
| Social contributions | 9 971 | 10 346 | 11 042 | 10 298 | 11 790 | 11 582 | 10 307 | (11.01) | 10 686 | 11 215 |
| Goods and services | 13 121 | 14 949 | 14 977 | 18 545 | 20 028 | 20 029 | 23 802 | 18.84 | 23 252 | 23 252 |
| <i>of which</i> | | | | | | | | | | |
| Administrative fees | 61 | 79 | 85 | 54 | 68 | 72 | 60 | (16.67) | 62 | 62 |
| Advertising | 336 | 99 | 399 | 570 | 509 | 625 | 310 | (50.40) | 322 | 322 |
| Minor assets | 206 | 96 | 61 | 49 | 47 | 67 | 315 | 370.15 | 329 | 329 |
| Catering: Departmental activities | 1 203 | 1 613 | 1 271 | 2 019 | 2 599 | 2 484 | 2 754 | 10.87 | 2 604 | 2 604 |
| Communication (G&S) | 567 | 562 | 637 | 721 | 636 | 653 | 879 | 34.61 | 913 | 913 |
| Computer services | 131 | 352 | 210 | 15 | 75 | 7 | 361 | 5 057.14 | 238 | 238 |
| Consultants: Business and | 1 920 | 1 459 | 160 | 1 781 | 1 749 | 1 744 | 1 912 | 9.63 | 1 923 | 1 923 |
| Legal services (G&S) | 15 | | | | | | | | | |
| Contractors | 539 | 750 | 590 | 426 | 1 145 | 1 152 | 747 | (35.16) | 777 | 777 |
| Entertainment | 5 | 6 | 1 | 10 | 9 | 9 | 10 | 11.11 | 10 | 10 |
| Fleet services (including government motor transport) | 751 | 1 052 | 1 027 | 1 123 | 1 016 | 999 | 1 164 | 16.52 | 1 210 | 1 210 |
| Consumable supplies | 1 135 | 1 139 | 1 205 | 1 137 | 1 187 | 1 085 | 1 370 | 26.27 | 1 425 | 1 425 |
| Consumable: Stationery, printing and office supplies | 199 | 263 | 229 | 288 | 257 | 228 | 291 | 27.63 | 303 | 303 |
| Operating leases | 185 | 97 | 200 | 343 | 337 | 340 | 368 | 8.24 | 384 | 384 |
| Rental and hiring | 3 | 29 | 1 | | | 38 | | (100.00) | | |
| Property payments | 2 757 | 2 897 | 4 685 | 5 830 | 5 464 | 5 464 | 5 899 | 7.96 | 6 135 | 6 135 |
| Transport provided: Departmental activity | 467 | 801 | 1 235 | 1 318 | 1 211 | 1 341 | 2 080 | 55.11 | 1 643 | 1 643 |
| Travel and subsistence | 1 425 | 1 481 | 2 129 | 1 370 | 1 951 | 1 958 | 1 744 | (10.93) | 1 813 | 1 813 |
| Training and development | 623 | 1 284 | 415 | 1 000 | 1 057 | 1 057 | 2 113 | 99.91 | 2 199 | 2 199 |
| Operating payments | 217 | 211 | 255 | 197 | 264 | 245 | 218 | (11.02) | 226 | 226 |
| Venues and facilities | 376 | 679 | 182 | 294 | 447 | 461 | 1 207 | 161.82 | 736 | 736 |
| Transfers and subsidies to | 49 386 | 56 847 | 54 025 | 46 085 | 47 398 | 47 448 | 55 856 | 17.72 | 50 679 | 50 875 |
| Departmental agencies and accounts | 2 873 | 4 564 | 6 852 | 2 098 | 1 663 | 1 663 | 2 803 | 68.55 | 1 771 | 1 771 |
| Departmental agencies (non- business entities) | 2 873 | 4 564 | 6 852 | 2 098 | 1 663 | 1 663 | 2 803 | 68.55 | 1 771 | 1 771 |
| Western Cape Cultural | 627 | 2 155 | 3 745 | 679 | 679 | 679 | 698 | 2.80 | 726 | 726 |
| Western Cape Language Committee | 439 | 303 | 313 | 324 | 324 | 324 | 324 | | 337 | 337 |
| Artscape | 254 | 213 | 294 | 225 | 225 | 225 | 1 331 | 491.56 | 240 | 240 |
| Heritage Western Cape | 1 537 | 1 893 | 2 500 | 870 | 435 | 435 | 450 | 3.45 | 468 | 468 |
| Other | 16 | | | | | | | | | |
| Public corporations and private enterprises | 79 | 100 | 120 | 122 | 122 | 122 | 123 | 0.82 | 128 | 128 |
| Public corporations | 79 | 100 | 120 | 122 | 122 | 122 | 123 | 0.82 | 128 | 128 |
| Other transfers to public corporations | 79 | 100 | 120 | 122 | 122 | 122 | 123 | 0.82 | 128 | 128 |
| Non-profit institutions | 43 506 | 49 573 | 45 300 | 43 865 | 43 900 | 43 865 | 52 018 | 18.59 | 48 780 | 48 976 |
| Households | 2 928 | 2 610 | 1 753 | | 1 713 | 1 798 | 912 | (49.28) | | |
| Social benefits | 945 | 1 220 | 701 | | 598 | 647 | 912 | 40.96 | | |
| Other transfers to households | 1 983 | 1 390 | 1 052 | | 1 115 | 1 151 | | (100.00) | | |
| Payments for capital assets | 2 464 | 2 439 | 2 750 | 3 014 | 3 307 | 3 304 | 3 886 | 17.62 | 23 262 | 3 262 |
| Machinery and equipment | 2 464 | 2 439 | 2 750 | 3 014 | 3 307 | 3 304 | 3 782 | 14.47 | 3 262 | 3 262 |
| Transport equipment | 1 777 | 2 180 | 2 518 | 2 260 | 2 545 | 2 533 | 2 661 | 5.05 | 2 768 | 2 768 |
| Other machinery and equipment | 687 | 259 | 232 | 754 | 762 | 771 | 1 121 | 45.40 | 494 | 494 |
| Land and sub-soil assets | | | | | | | | | 20 000 | |
| Software and other intangible assets | | | | | | | 104 | | | |
| Payments for financial assets | 7 | 10 | 53 | | 9 | 11 | | (100.00) | | |
| Total economic classification | 129 511 | 138 921 | 139 742 | 142 563 | 143 055 | 143 055 | 159 583 | 11.55 | 181 999 | 166 581 |

**Table A.2.3 Payments and estimates by economic classification - Programme 3:
Library and Archive Services**

| Economic classification R'000 | Outcome | | | Medium-term estimate | | | | | | |
|---|---------|---------|---------|----------------------|----------|---------|---|----------|---------|---------|
| | Audited | Audited | Audited | Main | Adjusted | Revised | % Change from Revised estimate | | | |
| | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2025/26 | 2025/26 | 2026/27 | 2025/26 | 2027/28 | 2028/29 |
| Current payments | 121 915 | 116 356 | 128 623 | 141 683 | 131 039 | 130 947 | 150 863 | 15.21 | 166 497 | 172 873 |
| Compensation of employees | 73 991 | 75 615 | 80 945 | 87 625 | 85 150 | 85 064 | 89 221 | 4.89 | 96 048 | 100 740 |
| Salaries and wages | 61 929 | 62 945 | 67 060 | 74 383 | 70 116 | 70 158 | 76 460 | 8.98 | 82 933 | 87 002 |
| Social contributions | 12 062 | 12 670 | 13 885 | 13 242 | 15 034 | 14 906 | 12 761 | (14.39) | 13 115 | 13 738 |
| Goods and services | 47 924 | 40 741 | 47 678 | 54 058 | 45 889 | 45 883 | 61 642 | 34.35 | 70 449 | 72 133 |
| <i>of which</i> | | | | | | | | | | |
| Administrative fees | 50 | 50 | 75 | 40 | 42 | 60 | 62 | 3.33 | 64 | 64 |
| Advertising | 226 | 219 | 999 | 530 | 463 | 622 | 540 | (13.18) | 562 | 562 |
| Minor assets | 21 148 | 23 309 | 25 789 | 16 801 | 18 736 | 18 625 | 19 542 | 4.92 | 32 991 | 34 528 |
| Catering: Departmental activities | 145 | 454 | 300 | 1 224 | 1 274 | 1 274 | 211 | (83.44) | 219 | 218 |
| Communication (G&S) | 1 244 | 1 361 | 1 555 | 1 361 | 1 354 | 1 354 | 1 565 | 15.58 | 1 638 | 1 666 |
| Computer services | 6 082 | 4 171 | 6 524 | 6 472 | 6 452 | 6 452 | 9 908 | 53.56 | 7 088 | 7 088 |
| Consultants: Business and advisory services | 7 918 | 507 | 2 622 | 15 498 | 6 302 | 6 313 | 15 459 | 144.88 | 12 925 | 12 925 |
| Legal services (G&S) | | | | | 36 | 36 | | (100.00) | | |
| Contractors | 347 | 229 | 1 282 | 1 180 | 1 301 | 1 320 | 1 196 | (9.39) | 1 244 | 1 244 |
| Entertainment | 2 | 1 | | 2 | 2 | 2 | 2 | | 2 | 2 |
| Fleet services (including government motor transport) | 2 445 | 1 627 | 1 741 | 1 893 | 1 893 | 1 893 | 1 963 | 3.70 | 2 042 | 2 049 |
| Consumable supplies | 362 | 470 | 170 | 227 | 252 | 252 | 277 | 9.92 | 288 | 288 |
| Consumable: Stationery, printing and office supplies | 3 790 | 2 736 | 2 671 | 2 869 | 2 843 | 2 843 | 3 138 | 10.38 | 3 292 | 3 366 |
| Operating leases | 155 | 161 | 292 | 329 | 329 | 386 | 676 | 75.13 | 705 | 713 |
| Rental and hiring | | 1 | | | | | | | | |
| Property payments | 672 | 569 | 595 | 759 | 759 | 759 | 837 | 10.28 | 871 | 871 |
| Transport provided: | | | | 20 | | | 10 | | 10 | 10 |
| Departmental activity | | | | | | | | | | |
| Travel and subsistence | 1 204 | 1 577 | 2 169 | 3 116 | 2 963 | 2 459 | 3 409 | 38.63 | 3 548 | 3 578 |
| Training and development | 24 | 21 | 6 | | | 33 | | (100.00) | | |
| Operating payments | 2 039 | 3 208 | 624 | 1 727 | 878 | 878 | 2 297 | 161.62 | 2 388 | 2 389 |
| Venues and facilities | 71 | 70 | 264 | 10 | 10 | 322 | 550 | 70.81 | 572 | 572 |
| Transfers and subsidies to | 285 222 | 301 130 | 293 549 | 297 589 | 297 819 | 297 905 | 316 954 | 6.39 | 318 894 | 322 074 |
| Provinces and municipalities | 279 958 | 295 251 | 287 879 | 292 133 | 292 133 | 292 133 | 309 807 | 6.05 | 312 904 | 316 034 |
| Municipalities | 279 958 | 295 251 | 287 879 | 292 133 | 292 133 | 292 133 | 309 807 | 6.05 | 312 904 | 316 034 |
| Municipal bank accounts | 279 958 | 295 251 | 287 879 | 292 133 | 292 133 | 292 133 | 309 807 | 6.05 | 312 904 | 316 034 |
| Departmental agencies and accounts | 1 200 | 1 300 | 1 500 | 1 500 | 1 500 | 1 500 | 1 500 | | 1 560 | 1 610 |
| Departmental agencies (non-business entities) | 1 200 | 1 300 | 1 500 | 1 500 | 1 500 | 1 500 | 1 500 | | 1 560 | 1 610 |
| Other | 1 200 | 1 300 | 1 500 | 1 500 | 1 500 | 1 500 | 1 500 | | 1 560 | 1 610 |
| Non-profit institutions | 3 299 | 4 112 | 3 548 | 3 956 | 3 956 | 3 956 | 4 260 | 7.68 | 4 430 | 4 430 |
| Households | 765 | 467 | 622 | | 230 | 316 | 1 387 | 338.92 | | |
| Social benefits | 765 | 467 | 622 | | 230 | 316 | 1 387 | 338.92 | | |
| Payments for capital assets | 24 576 | 7 301 | 9 362 | 13 500 | 16 057 | 16 057 | 11 444 | (28.73) | 11 195 | 11 458 |
| Machinery and equipment | 24 576 | 7 301 | 9 362 | 13 500 | 16 057 | 16 057 | 11 444 | (28.73) | 11 195 | 11 458 |
| Transport equipment | 4 049 | 4 103 | 4 598 | 4 562 | 5 267 | 5 267 | 5 176 | (1.73) | 5 383 | 5 390 |
| Other machinery and equipment | 20 527 | 3 198 | 4 764 | 8 938 | 10 790 | 10 790 | 6 268 | (41.91) | 5 812 | 6 068 |
| Payments for financial assets | 25 | 911 | 36 | | 124 | 130 | | (100.00) | | |
| Total economic classification | 431 738 | 425 698 | 431 570 | 452 772 | 445 039 | 445 039 | 479 261 | 7.69 | 496 586 | 506 405 |

Annexure A to Vote 13

Table A.2.4 Payments and estimates by economic classification - Programme 4: Sport and Recreation

| Economic classification R'000 | Outcome | | | Medium-term estimate | | | | | | |
|---|---------|---------|---------|----------------------|----------|---------|---|----------|---------|---------|
| | Audited | Audited | Audited | Main | Adjusted | Revised | % Change from Revised estimate | | | |
| | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2025/26 | 2025/26 | 2026/27 | 2025/26 | 2027/28 | 2028/29 |
| Current payments | 111 562 | 107 901 | 136 984 | 154 093 | 160 478 | 160 227 | 168 151 | 4.95 | 173 249 | 174 126 |
| Compensation of employees | 31 875 | 34 278 | 36 699 | 42 861 | 41 759 | 41 748 | 46 302 | 10.91 | 50 748 | 53 181 |
| Salaries and wages | 27 952 | 30 317 | 32 455 | 39 416 | 37 121 | 37 113 | 42 645 | 14.91 | 46 909 | 49 148 |
| Social contributions | 3 923 | 3 961 | 4 244 | 3 445 | 4 638 | 4 635 | 3 657 | (21.10) | 3 839 | 4 033 |
| Goods and services | 79 687 | 73 623 | 100 285 | 111 232 | 118 719 | 118 479 | 121 849 | 2.84 | 122 501 | 120 945 |
| <i>of which</i> | | | | | | | | | | |
| Administrative fees | 2 183 | 2 048 | 2 675 | 764 | 1 091 | 2 251 | 1 851 | (17.77) | 1 933 | 1 984 |
| Advertising | 2 552 | 2 871 | 3 908 | 8 858 | 13 399 | 12 390 | 22 304 | 80.02 | 23 213 | 23 337 |
| Minor assets | 211 | 43 | 367 | 693 | 618 | 498 | 368 | (26.10) | 383 | 383 |
| Audit costs: External | | | | | | 2 | | (100.00) | | |
| Catering: Departmental activities | 5 576 | 4 066 | 5 631 | 10 395 | 9 496 | 6 661 | 6 780 | 1.79 | 6 921 | 6 914 |
| Communication (G&S) | 667 | 694 | 754 | 646 | 844 | 844 | 978 | 15.88 | 1 018 | 1 034 |
| Computer services | 23 | 135 | 389 | | 580 | 580 | | (100.00) | | |
| Consultants: Business and advisory services | 368 | 589 | 400 | 720 | 765 | 766 | 179 | (76.63) | 179 | 179 |
| Legal services (G&S) | | | 8 | | | | | | | |
| Contractors | 8 219 | 4 553 | 3 395 | 8 093 | 3 286 | 3 422 | 4 388 | 28.23 | 4 558 | 4 625 |
| Entertainment | 3 | 3 | 2 | 16 | 14 | 14 | 17 | 21.43 | 17 | 17 |
| Fleet services (including government motor transport) | 4 993 | 3 805 | 4 543 | 4 626 | 4 900 | 4 550 | 2 017 | (55.67) | 2 099 | 2 105 |
| Inventory: Materials and supplies | 9 836 | 10 075 | 41 054 | 29 105 | 33 699 | 35 305 | 23 286 | (34.04) | 23 543 | 23 291 |
| Consumable supplies | 1 045 | 1 044 | 390 | 916 | 2 589 | 2 786 | 196 | (92.96) | 204 | 205 |
| Consumable: Stationery, printing and office supplies | 901 | 713 | 735 | 436 | 396 | 518 | 464 | (10.42) | 484 | 493 |
| Operating leases | 550 | 240 | 441 | 310 | 529 | 601 | 571 | (4.99) | 593 | 598 |
| Rental and hiring | 656 | 1 311 | 757 | 1 084 | 994 | 644 | 1 476 | 129.19 | 1 541 | 1 580 |
| Property payments | 1 783 | 5 428 | 7 050 | 8 866 | 8 648 | 8 648 | 13 700 | 58.42 | 13 148 | 11 795 |
| Transport provided: Departmental activity | 10 403 | 9 805 | 8 021 | 9 522 | 9 953 | 10 267 | 7 448 | (27.46) | 9 702 | 9 818 |
| Travel and subsistence | 22 775 | 21 028 | 15 157 | 15 119 | 18 065 | 20 293 | 19 493 | (3.94) | 18 768 | 18 393 |
| Training and development | 1 078 | 399 | 1 099 | 3 737 | 2 255 | 2 432 | 2 848 | 17.11 | 2 814 | 2 669 |
| Operating payments | 817 | 1 227 | 1 138 | 5 440 | 5 113 | 2 918 | 6 768 | 131.94 | 7 054 | 7 170 |
| Venues and facilities | 5 048 | 3 546 | 2 371 | 1 886 | 1 485 | 2 089 | 6 717 | 221.54 | 4 329 | 4 355 |
| Transfers and subsidies to | 168 541 | 126 787 | 117 794 | 121 823 | 132 095 | 132 106 | 168 240 | 27.35 | 154 468 | 155 476 |
| Provinces and municipalities | 2 049 | 2 934 | 1 200 | 2 200 | 2 344 | 2 344 | 2 321 | (0.98) | 2 321 | 2 326 |
| Municipalities | 2 049 | 2 934 | 1 200 | 2 200 | 2 344 | 2 344 | 2 321 | (0.98) | 2 321 | 2 326 |
| Municipal bank accounts | 2 049 | 2 934 | 1 200 | 2 200 | 2 344 | 2 344 | 2 321 | (0.98) | 2 321 | 2 326 |
| Non-profit institutions | 165 847 | 123 724 | 116 331 | 119 623 | 129 482 | 129 482 | 165 919 | 28.14 | 152 147 | 153 150 |
| Households | 645 | 129 | 263 | | 269 | 280 | | (100.00) | | |
| Social benefits | 645 | 129 | 263 | | 269 | 280 | | (100.00) | | |
| Payments for capital assets | 6 450 | 6 902 | 9 584 | 7 912 | 10 021 | 10 248 | 41 324 | 303.24 | 34 976 | 24 926 |
| Buildings and other fixed structures | | | | | | | 36 000 | | 29 520 | 19 439 |
| Other fixed structures | | | | | | | 36 000 | | 29 520 | 19 439 |
| Machinery and equipment | 6 450 | 6 902 | 9 584 | 7 912 | 10 021 | 10 248 | 5 242 | (48.85) | 5 456 | 5 487 |
| Transport equipment | 5 652 | 6 672 | 8 402 | 7 778 | 8 193 | 8 262 | 5 242 | (36.55) | 5 456 | 5 487 |
| Other machinery and equipment | 798 | 230 | 1 182 | 134 | 1 828 | 1 986 | | (100.00) | | |
| Software and other intangible assets | | | | | | | 82 | | | |
| Payments for financial assets | 34 | 38 | 59 | | 75 | 88 | | (100.00) | | |
| Total economic classification | 286 587 | 241 628 | 264 421 | 283 828 | 302 669 | 302 669 | 377 715 | 24.79 | 362 693 | 354 528 |

Table A.3.1 Details on public entities - Name of Public Entity: Western Cape Cultural Commission

| R thousand | Audited outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | |
|--|-----------------|---------|---------------------------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
| | 2022/23 | 2023/24 | Actual outcome 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| Revenue | | | | | | | | | |
| Non-tax revenue | 3 385 | 5 569 | 7 853 | 9 247 | 9 247 | 9 247 | 6 273 | 3 709 | 3 839 |
| Sale of goods and services other than capital assets | 2 519 | 2 977 | 2 329 | 2 015 | 2 015 | 2 015 | 2 600 | 2 350 | 2 451 |
| Entity revenue other than sales | 238 | 437 | 473 | 580 | 580 | 580 | 717 | 633 | 662 |
| Transfers received | 627 | 2 155 | 5 051 | 6 652 | 6 652 | 6 652 | 2 956 | 726 | 726 |
| <i>of which:</i> | | | | | | | | | |
| Departmental transfers | 627 | 2 155 | 3 745 | 679 | 679 | 679 | 698 | 726 | 726 |
| Other transfers | | | 1 306 | 5 973 | 5 973 | 5 973 | 2 258 | | |
| Other non-tax revenue | 1 | | | | | | | | |
| Total revenue before deposits into the PRF | 3 385 | 5 569 | 7 853 | 9 247 | 9 247 | 9 247 | 6 273 | 3 709 | 3 839 |
| Total revenue | 3 385 | 5 569 | 7 853 | 9 247 | 9 247 | 9 247 | 6 273 | 3 709 | 3 839 |
| Expenses | | | | | | | | | |
| Current expense | 2 387 | 2 905 | 3 531 | 3 764 | 3 764 | 3 764 | 5 231 | 3 315 | 3 427 |
| Compensation of employees | | | | | | | | | (1) |
| Goods and services | 2 387 | 2 905 | 3 531 | 3 764 | 3 764 | 3 764 | 5 231 | 3 315 | 3 428 |
| Transfers and subsidies | 210 | 299 | 290 | 520 | 520 | 520 | 520 | 394 | 412 |
| Payments for capital assets | | | 214 | 4 963 | 4 963 | 4 963 | 522 | | |
| Total expenses | 2 597 | 3 204 | 4 035 | 9 247 | 9 247 | 9 247 | 6 273 | 3 709 | 3 839 |
| Surplus / (Deficit) | 788 | 2 365 | 3 818 | | | | | | |
| Adjustments for Surplus/(Deficit) | | | | | | | | | |
| Surplus/(deficit) after adjustments | 788 | 2 365 | 3 818 | | | | | | |
| Balance Sheet Data | | | | | | | | | |
| Capital and Reserves | (803) | 774 | 2 155 | (1 738) | (1 738) | (1 738) | (1 818) | (1 900) | (1 985) |
| Accumulated Reserves | (1 591) | (1 591) | (1 663) | (1 738) | (1 738) | (1 738) | (1 818) | (1 900) | (1 985) |
| Surplus / (Deficit) | 788 | 2 365 | 3 818 | | | | | | |

Annexure A to Vote 13

Table A.3.2 Details on public entities - Name of Public Entity: Western Cape Language Committee

| R thousand | Audited outcome | | Actual outcome | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|-----------------|---------|----------------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| Revenue | | | | | | | | | |
| Non-tax revenue | 467 | 345 | 354 | 375 | 375 | 375 | 374 | 376 | 378 |
| Entity revenue other than sales | 28 | 42 | 41 | 51 | 51 | 51 | 50 | 39 | 41 |
| Transfers received | 439 | 303 | 313 | 324 | 324 | 324 | 324 | 337 | 337 |
| <i>of which:</i> | | | | | | | | | |
| Departmental transfers | 439 | 303 | 313 | 324 | 324 | 324 | 324 | 337 | 337 |
| Other non-tax revenue | | | | | | | | | |
| Total revenue before deposits into the PRF | 467 | 345 | 354 | 375 | 375 | 375 | 374 | 376 | 378 |
| Total revenue | 467 | 345 | 354 | 375 | 375 | 375 | 374 | 376 | 378 |
| Expenses | | | | | | | | | |
| Current expense | 436 | 309 | 350 | 375 | 375 | 375 | 374 | 376 | 378 |
| Compensation of employees | | | | | | | | 1 | 2 |
| Goods and services | 436 | 309 | 350 | 375 | 375 | 375 | 374 | 375 | 376 |
| Total expenses | 436 | 309 | 350 | 375 | 375 | 375 | 374 | 376 | 378 |
| Surplus / (Deficit) | 31 | 36 | 4 | | | | | | |
| Adjustments for Surplus/(Deficit) | | | | | | | | | |
| Surplus/(deficit) after adjustments | 31 | 36 | 4 | | | | | | |
| Balance Sheet Data | | | | | | | | | |
| Capital and Reserves | 409 | 414 | 399 | 413 | 413 | 413 | 432 | 451 | 471 |
| Accumulated Reserves | 378 | 378 | 395 | 413 | 413 | 413 | 432 | 451 | 471 |
| Surplus / (Deficit) | 31 | 36 | 4 | | | | | | |

Table A.3.3 Details on public entities - Name of Public Entity: Heritage Western Cape

| R thousand | Audited outcome | | Actual | Main appro- priation | Adjusted appro- priation 2025/26 | Revised estimate | Medium-term estimates | | |
|--|-----------------|---------|--------------------|----------------------------|---|---------------------|-----------------------|---------|---------|
| | 2022/23 | 2023/24 | outcome 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| Revenue | | | | | | | | | |
| Non-tax revenue | 2 648 | 3 870 | 4 210 | 2 610 | 2 610 | 2 610 | 4 418 | 4 406 | 4 448 |
| Sale of goods and services other than capital assets | 750 | 845 | 911 | 881 | 881 | 881 | 3 000 | 3 000 | 3 000 |
| Entity revenue other than sales | 190 | 830 | 799 | 859 | 859 | 859 | 968 | 938 | 980 |
| Transfers received | 1 537 | 2 195 | 2 500 | 870 | 870 | 870 | 450 | 468 | 468 |
| <i>of which:</i> | | | | | | | | | |
| Departmental transfers | 1 537 | 1 893 | 2 500 | 870 | 870 | 870 | 450 | 468 | 468 |
| Other transfers | | 302 | | | | | | | |
| Other non-tax revenue | 171 | | | | | | | | |
| Total revenue before deposits into the PRF | 2 648 | 3 870 | 4 210 | 2 610 | 2 610 | 2 610 | 4 418 | 4 406 | 4 448 |
| Total revenue | 2 648 | 3 870 | 4 210 | 2 610 | 2 610 | 2 610 | 4 418 | 4 406 | 4 448 |
| Expenses | | | | | | | | | |
| Current expense | 1 614 | 2 722 | 1 730 | 2 610 | 2 610 | 2 610 | 4 418 | 4 406 | 4 448 |
| Goods and services | 1 614 | 2 722 | 1 730 | 2 610 | 2 610 | 2 610 | 4 418 | 4 406 | 4 448 |
| Total expenses | 1 614 | 2 722 | 1 730 | 2 610 | 2 610 | 2 610 | 4 418 | 4 406 | 4 448 |
| Surplus / (Deficit) | 1 034 | 1 148 | 2 480 | | | | | 0 | |
| Adjustments for Surplus/(Deficit) | | | | | | | | | |
| Surplus/(deficit) after adjustments | 1 034 | 1 148 | 2 480 | | | | | 0 | |
| Balance Sheet Data | | | | | | | | | |
| Capital and Reserves | 6 137 | 6 251 | 7 813 | 5 572 | 5 572 | 5 572 | 5 828 | 6 090 | 6 363 |
| Accumulated Reserves | 5 103 | 5 103 | 5 333 | 5 572 | 5 572 | 5 572 | 5 828 | 6 090 | 6 363 |
| Surplus / (Deficit) | 1 034 | 1 148 | 2 480 | | | | | 0 | |

Note: The R1 million transferred in March 2022 by the Department, which was recognised as a receivable by Heritage Western Cape in April 2022, in line with the relevant GRAP standards.

Annexure A to Vote 13

Table A.4 Transfers to local government by transfers/grant type, category and municipality

| Municipalities R'000 | Outcome | | | Main appro- piation 2025/26 | Adjusted appro- piation 2025/26 | Revised estimate 2025/26 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|-------|---------|---------|
| | Audited 2022/23 | Audited 2023/24 | Audited 2024/25 | | | | % Change from Revised estimate | | | 2026/27 |
| Transfers to municipalities | 282 007 | 298 185 | 289 079 | 294 333 | 294 477 | 294 477 | 312 128 | 5.99 | 315 225 | 318 360 |
| Category A | 63 542 | 65 985 | 62 444 | 63 570 | 63 570 | 63 570 | 65 095 | 2.40 | 65 745 | 66 403 |
| City of Cape Town | 63 542 | 65 985 | 62 444 | 63 570 | 63 570 | 63 570 | 65 095 | 2.40 | 65 745 | 66 403 |
| Category B | 218 465 | 232 200 | 226 635 | 230 763 | 230 907 | 230 907 | 247 033 | 6.98 | 247 159 | 249 631 |
| Matzikama | 8 859 | 9 251 | 10 401 | 9 540 | 9 540 | 9 540 | 10 069 | 5.55 | 10 170 | 10 272 |
| Cederberg | 5 408 | 6 370 | 6 288 | 6 477 | 6 477 | 6 477 | 7 873 | 21.55 | 7 228 | 7 300 |
| Bergrivier | 8 053 | 8 441 | 8 394 | 8 708 | 8 708 | 8 708 | 10 784 | 23.84 | 10 892 | 11 001 |
| Saldanha Bay | 8 378 | 9 123 | 8 728 | 8 945 | 8 945 | 8 945 | 9 329 | 4.29 | 9 314 | 9 407 |
| Swartland | 11 623 | 13 270 | 12 552 | 12 434 | 12 434 | 12 434 | 13 006 | 4.60 | 13 136 | 13 268 |
| Witzenberg | 11 546 | 11 415 | 10 683 | 12 005 | 12 005 | 12 005 | 12 499 | 4.11 | 12 624 | 12 750 |
| Drakenstein | 19 954 | 21 398 | 18 740 | 21 138 | 21 138 | 21 138 | 21 658 | 2.46 | 21 875 | 22 093 |
| Stellenbosch | 14 332 | 11 432 | 11 333 | 11 876 | 11 876 | 11 876 | 11 906 | 0.25 | 12 025 | 12 145 |
| Breede Valley | 11 114 | 12 394 | 11 504 | 11 749 | 11 749 | 11 749 | 12 082 | 2.83 | 12 203 | 12 325 |
| Langeberg | 10 675 | 11 138 | 10 857 | 11 850 | 11 850 | 11 850 | 12 994 | 9.65 | 13 124 | 13 255 |
| Theewaterskloof | 9 815 | 11 780 | 9 938 | 10 307 | 10 307 | 10 307 | 11 756 | 14.06 | 11 873 | 11 992 |
| Overstrand | 8 258 | 8 770 | 8 608 | 8 824 | 8 824 | 8 824 | 9 288 | 5.26 | 9 381 | 9 475 |
| Cape Agulhas | 7 153 | 9 882 | 8 277 | 8 525 | 8 525 | 8 525 | 9 166 | 7.52 | 9 258 | 9 350 |
| Swellendam | 6 890 | 6 434 | 6 340 | 6 530 | 6 530 | 6 530 | 7 447 | 14.04 | 6 859 | 6 927 |
| Kannaland | 3 281 | 3 607 | 3 559 | 3 666 | 3 666 | 3 666 | 3 813 | 4.01 | 3 851 | 3 890 |
| Hessequa | 9 925 | 11 454 | 11 409 | 11 794 | 11 794 | 11 794 | 12 274 | 4.07 | 12 397 | 12 521 |
| Mossel Bay | 10 043 | 10 592 | 10 469 | 10 703 | 10 703 | 10 703 | 11 463 | 7.10 | 11 276 | 11 389 |
| George | 12 721 | 12 180 | 12 030 | 12 140 | 12 140 | 12 140 | 12 650 | 4.20 | 12 775 | 12 904 |
| Oudtshoorn | 7 690 | 8 717 | 8 019 | 8 229 | 8 229 | 8 229 | 8 492 | 3.20 | 8 577 | 8 663 |
| Bitou | 11 867 | 12 297 | 12 723 | 12 825 | 12 825 | 12 825 | 13 533 | 5.52 | 13 669 | 13 805 |
| Knysna | 10 659 | 10 978 | 11 113 | 11 353 | 11 353 | 11 353 | 11 678 | 2.86 | 11 794 | 11 913 |
| Laingsburg | 1 595 | 1 862 | 2 687 | 1 738 | 1 738 | 1 738 | 1 857 | 6.85 | 1 876 | 1 894 |
| Prince Albert | 1 947 | 2 257 | 2 323 | 2 135 | 2 279 | 2 279 | 3 853 | 69.07 | 3 343 | 3 377 |
| Beaufort West | 6 679 | 7 158 | 9 660 | 7 272 | 7 272 | 7 272 | 7 563 | 4.00 | 7 639 | 7 715 |
| Unallocated | | | | | | | | | 2 321 | 2 326 |
| Total transfers to municipalities | 282 007 | 298 185 | 289 079 | 294 333 | 294 477 | 294 477 | 312 128 | 5.99 | 315 225 | 318 360 |

Table A.4.1 Transfers to local government by transfers/grant type, category and municipality

| Municipalities R'000 | Outcome | | | Main appro- piation 2025/26 | Adjusted appro- piation 2025/26 | Revised estimate 2025/26 | Medium-term estimate | | | |
|---|---------|---------|---------|--------------------------------------|--|--------------------------------|---|----------|---------|---------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2025/26 | 2027/28 | 2028/29 |
| Development of sport and recreation facilities | 2 049 | 2 934 | 3 260 | 2 200 | 2 344 | 2 344 | 2 321 | (0.98) | 2 321 | 2 326 |
| Category B | 2 049 | 2 934 | 3 260 | 2 200 | 2 344 | 2 344 | 2 321 | (0.98) | | |
| Matzikama | | | 1 200 | | | | 717 | | | |
| Cederberg | | | | | | | 107 | | | |
| Saldanha Bay | | | | | | | | | | |
| Swartland | | 966 | 500 | | | | | | | |
| Witzenberg | 1 029 | 673 | | 957 | 957 | 957 | | (100.00) | | |
| Stellenbosch | 220 | | | 300 | 300 | 300 | | (100.00) | | |
| Langeberg | | | | 619 | 619 | 619 | | (100.00) | | |
| Swellendam | | | | | | | 656 | | | |
| Mossel Bay | | 200 | | | | | 298 | | | |
| George | 800 | 750 | 460 | 324 | 324 | 324 | | (100.00) | | |
| Oudtshoorn | | 345 | | | | | | | | |
| Prince Albert | | | | | 144 | 144 | 543 | 277.08 | | |
| Beaufort West | | | 1 100 | | | | | | | |
| Unallocated | | | | | | | | | 2 321 | 2 326 |

Annexure A to Vote 13

Table A.4.2 Transfers to local government by transfers/grant type, category and municipality

| Municipalities R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
| | Audited 2022/23 | Audited 2023/24 | Audited 2024/25 | Main appro- piation 2025/26 | Adjusted appro- piation 2025/26 | Revised estimate 2025/26 | % Change from Revised estimate | | | |
| | | | | | | | 2026/27 | 2025/26 | 2027/28 | 2028/29 |
| Community library services grant | 183 222 | 185 434 | 188 810 | 193 435 | 193 435 | 193 435 | 200 985 | 3.90 | 202 992 | 205 025 |
| Category A | 52 712 | 53 826 | 55 339 | 57 473 | 57 473 | 57 473 | 58 718 | 2.17 | 59 305 | 59 898 |
| City of Cape Town | 52 712 | 53 826 | 55 339 | 57 473 | 57 473 | 57 473 | 58 718 | 2.17 | 59 305 | 59 898 |
| Category B | 130 510 | 131 608 | 133 471 | 135 962 | 135 962 | 135 962 | 142 267 | 4.64 | 143 687 | 145 127 |
| Matzikama | 3 171 | 3 298 | 3 381 | 3 545 | 3 545 | 3 545 | 3 764 | 6.18 | 3 802 | 3 840 |
| Bergrivier | 3 169 | 3 296 | 3 379 | 3 543 | 3 543 | 3 543 | 4 012 | 13.24 | 4 052 | 4 093 |
| Saldanha Bay | 8 378 | 8 866 | 8 728 | 8 945 | 8 945 | 8 945 | 9 222 | 3.10 | 9 314 | 9 407 |
| Swartland | 5 184 | 5 347 | 5 480 | 5 665 | 5 665 | 5 665 | 5 966 | 5.31 | 6 026 | 6 086 |
| Witzenberg | 3 311 | 4 167 | 4 271 | 4 444 | 4 444 | 4 444 | 4 631 | 4.21 | 4 677 | 4 724 |
| Drakenstein | 19 954 | 21 143 | 18 740 | 21 138 | 21 138 | 21 138 | 21 658 | 2.46 | 21 875 | 22 093 |
| Stellenbosch | 14 112 | 11 252 | 11 333 | 11 576 | 11 576 | 11 576 | 11 906 | 2.85 | 12 025 | 12 145 |
| Breede Valley | 11 114 | 12 073 | 11 504 | 11 749 | 11 749 | 11 749 | 12 082 | 2.83 | 12 203 | 12 325 |
| Langeberg | 3 809 | 3 969 | 4 058 | 4 228 | 4 228 | 4 228 | 4 711 | 11.42 | 4 758 | 4 806 |
| Theewaterskloof | 2 739 | 2 858 | 2 929 | 3 088 | 3 088 | 3 088 | 3 248 | 5.18 | 3 280 | 3 313 |
| Overstrand | 8 258 | 8 398 | 8 608 | 8 824 | 8 824 | 8 824 | 9 288 | 5.26 | 9 381 | 9 475 |
| Cape Agulhas | | | | | | | 300 | | 303 | 306 |
| Swellendam | 630 | | | | | | | | | |
| Hessequa | 4 073 | 4 218 | 4 324 | 4 496 | 4 496 | 4 496 | 4 684 | 4.18 | 4 731 | 4 778 |
| Mossel Bay | 10 043 | 10 214 | 10 469 | 10 703 | 10 703 | 10 703 | 11 165 | 4.32 | 11 276 | 11 389 |
| George | 11 921 | 11 288 | 11 570 | 11 816 | 11 816 | 11 816 | 12 650 | 7.06 | 12 775 | 12 904 |
| Oudtshoorn | 7 690 | 7 824 | 8 019 | 8 229 | 8 229 | 8 229 | 8 492 | 3.20 | 8 577 | 8 663 |
| Bitou | 2 295 | 2 405 | 2 815 | 2 620 | 2 620 | 2 620 | 2 770 | 5.73 | 2 798 | 2 826 |
| Knysna | 10 659 | 10 842 | 11 113 | 11 353 | 11 353 | 11 353 | 11 678 | 2.86 | 11 794 | 11 913 |
| Laingsburg | | 150 | 1 000 | | | | | | | |
| Prince Albert | | | 250 | | | | 40 | | 40 | 41 |
| Beaufort West | | | 1 500 | | | | | | | |

Table A.4.3 Transfers to local government by transfers/grant type, category and municipality

| Municipalities R'000 | Outcome | | | Main appro- piation 2025/26 | Adjusted appro- piation 2025/26 | Revised estimate 2025/26 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
| | Audited 2022/23 | Audited 2023/24 | Audited 2024/25 | | | | % Change from Revised estimate | | | 2028/29 |
| | | | | | | | 2026/27 | 2025/26 | 2027/28 | 2028/29 |
| Library services replacement funding for most vulnerable B3 municipalities | 85 906 | 98 586 | 89 904 | 92 601 | 92 601 | 92 601 | 102 445 | 10.63 | 103 472 | 104 504 |
| Category A | | 928 | | | | | | | | |
| City of Cape Town | | 928 | | | | | | | | |
| Category B | 85 906 | 97 658 | 89 904 | 92 601 | 92 601 | 92 601 | 102 445 | 10.63 | 103 472 | 104 504 |
| Matzikama | 5 688 | 5 953 | 5 820 | 5 995 | 5 995 | 5 995 | 6 305 | 5.17 | 6 368 | 6 432 |
| Cederberg | 5 408 | 6 370 | 6 288 | 6 477 | 6 477 | 6 477 | 7 156 | 10.48 | 7 228 | 7 300 |
| Bergrivier | 4 884 | 5 145 | 5 015 | 5 165 | 5 165 | 5 165 | 6 772 | 31.11 | 6 840 | 6 908 |
| Saldanha Bay | | 257 | | | | | | | | |
| Swartland | 6 439 | 6 957 | 6 572 | 6 769 | 6 769 | 6 769 | 7 040 | 4.00 | 7 110 | 7 182 |
| Witzenberg | 7 206 | 6 575 | 6 412 | 6 604 | 6 604 | 6 604 | 7 868 | 19.14 | 7 947 | 8 026 |
| Drakenstein | | 255 | | | | | | | | |
| Stellenbosch | | 180 | | | | | | | | |
| Breede Valley | | 321 | | | | | | | | |
| Langeberg | 6 866 | 7 169 | 6 799 | 7 003 | 7 003 | 7 003 | 8 283 | 18.28 | 8 366 | 8 449 |
| Theewaterskloof | 7 076 | 8 922 | 7 009 | 7 219 | 7 219 | 7 219 | 8 508 | 17.86 | 8 593 | 8 679 |
| Overstrand | | 372 | | | | | | | | |
| Cape Agulhas | 7 153 | 9 882 | 8 277 | 8 525 | 8 525 | 8 525 | 8 866 | 4.00 | 8 955 | 9 044 |
| Swellendam | 6 260 | 6 434 | 6 340 | 6 530 | 6 530 | 6 530 | 6 791 | 4.00 | 6 859 | 6 927 |
| Kannaland | 3 281 | 3 607 | 3 559 | 3 666 | 3 666 | 3 666 | 3 813 | 4.01 | 3 851 | 3 890 |
| Hessequa | 5 852 | 7 236 | 7 085 | 7 298 | 7 298 | 7 298 | 7 590 | 4.00 | 7 666 | 7 743 |
| Mossel Bay | | 178 | | | | | | | | |
| George | | 142 | | | | | | | | |
| Oudtshoorn | | 548 | | | | | | | | |
| Bitou | 9 572 | 9 892 | 9 908 | 10 205 | 10 205 | 10 205 | 10 763 | 5.47 | 10 871 | 10 979 |
| Knysna | | 136 | | | | | | | | |
| Laingsburg | 1 595 | 1 712 | 1 687 | 1 738 | 1 738 | 1 738 | 1 857 | 6.85 | 1 876 | 1 894 |
| Prince Albert | 1 947 | 2 257 | 2 073 | 2 135 | 2 135 | 2 135 | 3 270 | 53.16 | 3 303 | 3 336 |
| Beaufort West | 6 679 | 7 158 | 7 060 | 7 272 | 7 272 | 7 272 | 7 563 | 4.00 | 7 639 | 7 715 |

Annexure A to Vote 13

Table A.4.4 Transfers to local government by transfers/grant type, category and municipality

| Municipalities R'000 | Outcome | | | Main appro- piation 2025/26 | Adjusted appro- piation 2025/26 | Revised estimate 2025/26 | Medium-term estimate | | | |
|--|---------|---------|---------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2025/26 | 2027/28 | 2028/29 |
| Library Services: Metro Library Grant | 5 492 | 5 573 | 5 657 | 6 097 | 6 097 | 6 097 | 6 377 | 4.59 | 6 440 | 6 505 |
| Category A | 5 492 | 5 573 | 5 657 | 6 097 | 6 097 | 6 097 | 6 377 | 4.59 | 6 440 | 6 505 |
| City of Cape Town | 5 492 | 5 573 | 5 657 | 6 097 | 6 097 | 6 097 | 6 377 | 4.59 | 6 440 | 6 505 |

Table A.4.5 Transfers to local government by transfers/grant type, category and municipality

| Municipalities R'000 | Outcome | | | Main appro- piation 2025/26 | Adjusted appro- piation 2025/26 | Revised estimate 2025/26 | Medium-term estimate | | | |
|---|---------|---------|---------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2025/26 | 2027/28 | 2028/29 |
| To enable City of Cape Town to procure periodicals and newspapers for public Libraries | 5 338 | 5 658 | 1 448 | | | | | | | |
| Category A | 5 338 | 5 658 | 1 448 | | | | | | | |
| City of Cape Town | 5 338 | 5 658 | 1 448 | | | | | | | |

Table A.5 Provincial payments and estimates by district and local municipality

| Municipalities R'000 | Outcome | | | Main | | | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|-------------------------------|---|--------------------------------|--|--------------|------------------|------------------|
| | Audited 2022/23 | Audited 2023/24 | Audited 2024/25 | appro- prietion 2025/26 | Adjusted appro- prietion 2025/26 | Revised estimate 2025/26 | % Change from Revised estimate 2026/27 | 2025/26 | 2027/28 | 2028/29 |
| Cape Town Metro | 698 309 | 649 672 | 679 721 | 727 929 | 737 936 | 737 936 | 856 003 | 16.00 | 880 253 | 867 525 |
| West Coast Municipalities | 42 321 | 45 222 | 45 863 | 46 104 | 46 104 | 46 104 | 51 061 | 10.75 | 50 740 | 51 248 |
| Matzikama | 8 859 | 9 038 | 10 401 | 9 540 | 9 540 | 9 540 | 10 069 | 5.55 | 10 170 | 10 272 |
| Cederberg | 5 408 | 6 282 | 6 288 | 6 477 | 6 477 | 6 477 | 7 873 | 21.55 | 7 228 | 7 300 |
| Bergrivier | 8 053 | 8 232 | 8 394 | 8 708 | 8 708 | 8 708 | 10 784 | 23.84 | 10 892 | 11 001 |
| Saldanha Bay | 8 378 | 8 866 | 8 728 | 8 945 | 8 945 | 8 945 | 9 329 | 4.29 | 9 314 | 9 407 |
| Swartland | 11 623 | 12 804 | 12 052 | 12 434 | 12 434 | 12 434 | 13 006 | 4.60 | 13 136 | 13 268 |
| Cape Winelands Municipalities | 67 654 | 65 591 | 65 177 | 68 618 | 68 618 | 68 618 | 71 139 | 3.67 | 71 851 | 72 568 |
| Witzenberg | 11 546 | 10 446 | 10 683 | 12 005 | 12 005 | 12 005 | 12 499 | 4.11 | 12 624 | 12 750 |
| Drakenstein | 20 174 | 21 143 | 20 800 | 21 138 | 21 138 | 21 138 | 21 658 | 2.46 | 21 875 | 22 093 |
| Stellenbosch | 14 112 | 11 252 | 11 333 | 11 876 | 11 876 | 11 876 | 11 906 | 0.25 | 12 025 | 12 145 |
| Breedee Valley | 11 114 | 12 073 | 11 504 | 11 749 | 11 749 | 11 749 | 12 082 | 2.83 | 12 203 | 12 325 |
| Langeberg | 10 708 | 10 677 | 10 857 | 11 850 | 11 850 | 11 850 | 12 994 | 9.65 | 13 124 | 13 255 |
| Overberg Municipalities | 32 096 | 34 288 | 33 163 | 34 186 | 34 186 | 34 186 | 37 657 | 10.15 | 37 371 | 37 744 |
| Theewaterskloof | 9 815 | 9 786 | 9 938 | 10 307 | 10 307 | 10 307 | 11 756 | 14.06 | 11 873 | 11 992 |
| Overstrand | 8 258 | 8 399 | 8 608 | 8 824 | 8 824 | 8 824 | 9 288 | 5.26 | 9 381 | 9 475 |
| Cape Agulhas | 7 153 | 9 769 | 8 277 | 8 525 | 8 525 | 8 525 | 9 166 | 7.52 | 9 258 | 9 350 |
| Swellendam | 6 870 | 6 334 | 6 340 | 6 530 | 6 530 | 6 530 | 7 447 | 14.04 | 6 859 | 6 927 |
| Garden Route Municipalities | 66 186 | 68 470 | 68 862 | 70 710 | 70 710 | 70 710 | 73 903 | 4.52 | 74 339 | 75 085 |
| Kannaland | 3 281 | 3 555 | 3 559 | 3 666 | 3 666 | 3 666 | 3 813 | 4.01 | 3 851 | 3 890 |
| Hessequa | 9 925 | 11 223 | 11 409 | 11 794 | 11 794 | 11 794 | 12 274 | 4.07 | 12 397 | 12 521 |
| Mossel Bay | 10 043 | 10 414 | 10 469 | 10 703 | 10 703 | 10 703 | 11 463 | 7.10 | 11 276 | 11 389 |
| George | 12 721 | 12 038 | 11 570 | 12 140 | 12 140 | 12 140 | 12 650 | 4.20 | 12 775 | 12 904 |
| Oudtshoorn | 7 690 | 8 169 | 8 019 | 8 229 | 8 229 | 8 229 | 8 492 | 3.20 | 8 577 | 8 663 |
| Bitou | 11 867 | 12 229 | 12 723 | 12 825 | 12 825 | 12 825 | 13 533 | 5.52 | 13 669 | 13 805 |
| Knysna | 10 659 | 10 842 | 11 113 | 11 353 | 11 353 | 11 353 | 11 678 | 2.86 | 11 794 | 11 913 |
| Central Karoo Municipalities | 10 221 | 10 959 | 13 570 | 11 145 | 11 145 | 11 145 | 13 273 | 19.09 | 12 858 | 12 986 |
| Laingsburg | 1 595 | 1 835 | 2 687 | 1 738 | 1 738 | 1 738 | 1 857 | 6.85 | 1 876 | 1 894 |
| Prince Albert | 1 947 | 2 071 | 2 323 | 2 135 | 2 135 | 2 135 | 3 853 | 80.47 | 3 343 | 3 377 |
| Beaufort West | 6 679 | 7 053 | 8 560 | 7 272 | 7 272 | 7 272 | 7 563 | 4.00 | 7 639 | 7 715 |
| Total provincial expenditure by district and local municipality | 916 787 | 874 202 | 906 356 | 958 692 | 968 699 | 968 699 | 1 103 036 | 13.87 | 1 127 412 | 1 117 156 |

Annexure A to Vote 13

Table A.5.1 Provincial payments and estimates by district and local municipality - Programme 1: Administration

| Municipalities R'000 | Outcome | | | Main appro- piation 2025/26 | Adjusted appro- piation 2025/26 | Revised estimate 2025/26 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|-------|---------|---------|
| | Audited 2022/23 | Audited 2023/24 | Audited 2024/25 | | | | % Change from Revised estimate | | 2026/27 | 2027/28 |
| Cape Town Metro | 68 951 | 67 955 | 70 623 | 79 529 | 77 936 | 77 936 | 86 477 | 10.96 | 181 999 | 166 581 |
| Total provincial expenditure by district and local municipality | 68 951 | 67 955 | 70 623 | 79 529 | 77 936 | 77 936 | 86 477 | 10.96 | 86 134 | 89 642 |

Table A.5.2 Provincial payments and estimates by district and local municipality - Programme 2: Cultural Affairs

| Municipalities R'000 | Outcome | | | Main appro- piation 2025/26 | Adjusted appro- piation 2025/26 | Revised estimate 2025/26 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|-------|---------|---------|
| | Audited 2022/23 | Audited 2023/24 | Audited 2024/25 | | | | % Change from Revised estimate | | 2026/27 | 2027/28 |
| Cape Town Metro | 129 511 | 138 921 | 139 742 | 142 563 | 143 055 | 143 055 | 159 583 | 11.55 | 181 999 | 166 581 |
| Total provincial expenditure by district and local municipality | 129 511 | 138 921 | 139 742 | 142 563 | 143 055 | 143 055 | 159 583 | 11.55 | 181 999 | 166 581 |

**Table A.5.3 Provincial payments and estimates by district and local municipality - Programme 3:
Library and Archive Services**

| Municipalities R'000 | Outcome | | | Main appropriation 2025/26 | Adjusted appropriation 2025/26 | Revised estimate 2025/26 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|---|-------|---------|---------|
| | Audited 2022/23 | Audited 2023/24 | Audited 2024/25 | | | | % Change from Revised estimate | | 2026/27 | 2025/26 |
| Cape Town Metro | 215 309 | 204 102 | 206 135 | 224 209 | 216 476 | 216 476 | 234 549 | 8.35 | 249 427 | 256 774 |
| West Coast Municipalities | 42 321 | 44 256 | 44 663 | 46 104 | 46 104 | 46 104 | 50 237 | 8.96 | 50 740 | 51 248 |
| Matzikama | 8 859 | 9 038 | 9 201 | 9 540 | 9 540 | 9 540 | 10 069 | 5.55 | 10 170 | 10 272 |
| Cederberg | 5 408 | 6 282 | 6 288 | 6 477 | 6 477 | 6 477 | 7 156 | 10.48 | 7 228 | 7 300 |
| Bergriver | 8 053 | 8 232 | 8 394 | 8 708 | 8 708 | 8 708 | 10 784 | 23.84 | 10 892 | 11 001 |
| Saldanha Bay | 8 378 | 8 866 | 8 728 | 8 945 | 8 945 | 8 945 | 9 222 | 3.10 | 9 314 | 9 407 |
| Swartland | 11 623 | 11 838 | 12 052 | 12 434 | 12 434 | 12 434 | 13 006 | 4.60 | 13 136 | 13 268 |
| Cape Winelands Municipalities | 66 405 | 64 918 | 65 177 | 66 742 | 66 742 | 66 742 | 71 139 | 6.59 | 71 851 | 72 568 |
| Witzenberg | 10 517 | 9 773 | 10 683 | 11 048 | 11 048 | 11 048 | 12 499 | 13.13 | 12 624 | 12 750 |
| Drakenstein | 19 954 | 21 143 | 20 800 | 21 138 | 21 138 | 21 138 | 21 658 | 2.46 | 21 875 | 22 093 |
| Stellenbosch | 14 112 | 11 252 | 11 333 | 11 576 | 11 576 | 11 576 | 11 906 | 2.85 | 12 025 | 12 145 |
| Breede Valley | 11 114 | 12 073 | 11 504 | 11 749 | 11 749 | 11 749 | 12 082 | 2.83 | 12 203 | 12 325 |
| Langeberg | 10 708 | 10 677 | 10 857 | 11 231 | 11 231 | 11 231 | 12 994 | 15.70 | 13 124 | 13 255 |
| Overberg Municipalities | 32 096 | 34 288 | 33 163 | 34 186 | 34 186 | 34 186 | 37 001 | 8.23 | 37 371 | 37 744 |
| Theewaterskloof | 9 815 | 9 786 | 9 938 | 10 307 | 10 307 | 10 307 | 11 756 | 14.06 | 11 873 | 11 992 |
| Overstrand | 8 258 | 8 399 | 8 608 | 8 824 | 8 824 | 8 824 | 9 288 | 5.26 | 9 381 | 9 475 |
| Cape Agulhas | 7 153 | 9 769 | 8 277 | 8 525 | 8 525 | 8 525 | 9 166 | 7.52 | 9 258 | 9 350 |
| Swellendam | 6 870 | 6 334 | 6 340 | 6 530 | 6 530 | 6 530 | 6 791 | 4.00 | 6 859 | 6 927 |
| Garden Route Municipalities | 65 386 | 67 175 | 68 862 | 70 386 | 70 386 | 70 386 | 73 605 | 4.57 | 74 339 | 75 085 |
| Kannaland | 3 281 | 3 555 | 3 559 | 3 666 | 3 666 | 3 666 | 3 813 | 4.01 | 3 851 | 3 890 |
| Hessequa | 9 925 | 11 223 | 11 409 | 11 794 | 11 794 | 11 794 | 12 274 | 4.07 | 12 397 | 12 521 |
| Mossel Bay | 10 043 | 10 214 | 10 469 | 10 703 | 10 703 | 10 703 | 11 165 | 4.32 | 11 276 | 11 389 |
| George | 11 921 | 11 288 | 11 570 | 11 816 | 11 816 | 11 816 | 12 650 | 7.06 | 12 775 | 12 904 |
| Oudtshoorn | 7 690 | 7 824 | 8 019 | 8 229 | 8 229 | 8 229 | 8 492 | 3.20 | 8 577 | 8 663 |
| Bitou | 11 867 | 12 229 | 12 723 | 12 825 | 12 825 | 12 825 | 13 533 | 5.52 | 13 669 | 13 805 |
| Knysna | 10 659 | 10 842 | 11 113 | 11 353 | 11 353 | 11 353 | 11 678 | 2.86 | 11 794 | 11 913 |
| Central Karoo Municipalities | 10 221 | 10 959 | 13 570 | 11 145 | 11 145 | 11 145 | 12 730 | 14.22 | 12 858 | 12 986 |
| Laingsburg | 1 595 | 1 835 | 2 687 | 1 738 | 1 738 | 1 738 | 1 857 | 6.85 | 1 876 | 1 894 |
| Prince Albert | 1 947 | 2 071 | 2 323 | 2 135 | 2 135 | 2 135 | 3 310 | 55.04 | 3 343 | 3 377 |
| Beaufort West | 6 679 | 7 053 | 8 560 | 7 272 | 7 272 | 7 272 | 7 563 | 4.00 | 7 639 | 7 715 |
| Total provincial expenditure by district and local municipality | 431 738 | 425 698 | 431 570 | 452 772 | 445 039 | 445 039 | 479 261 | 7.69 | 496 586 | 506 405 |

Annexure A to Vote 13

Table A.5.4 Provincial payments and estimates by district and local municipality - Programme 4: Sport and Recreation

| Municipalities R'000 | Outcome | | | Main appro- priation 2025/26 | Adjusted appro- priation 2025/26 | Revised estimate 2025/26 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--|----------|---------|---------|
| | Audited 2022/23 | Audited 2023/24 | Audited 2024/25 | | | | % Change from Revised estimate 2026/27 | 2025/26 | 2027/28 | 2028/29 |
| Cape Town Metro | 284 538 | 238 694 | 263 221 | 281 628 | 300 469 | 300 469 | 375 394 | 24.94 | 362 693 | 354 528 |
| West Coast Municipalities | | 966 | 1 200 | | | | 824 | | | |
| Matzikama | | | 1 200 | | | | | | | |
| Cederberg | | | | | | | 717 | | | |
| Saldanha Bay | | | | | | | 107 | | | |
| Swartland | | 966 | | | | | | | | |
| Cape Winelands Municipalities | 1 249 | 673 | | 1 876 | 1 876 | 1 876 | | (100.00) | | |
| Witzenberg | 1 029 | 673 | | 957 | 957 | 957 | | (100.00) | | |
| Drakenstein | 220 | | | | | | | | | |
| Stellenbosch | | | | 300 | 300 | 300 | | (100.00) | | |
| Langeberg | | | | 619 | 619 | 619 | | (100.00) | | |
| Overberg Municipalities | | | | | | | 656 | | | |
| Swellendam | | | | | | | 656 | | | |
| Garden Route Municipalities | 800 | 1 295 | | 324 | 324 | 324 | 298 | (8.02) | | |
| Mossel Bay | | 200 | | | | | 298 | | | |
| George | 800 | 750 | | 324 | 324 | 324 | | (100.00) | | |
| Oudtshoorn | | 345 | | | | | | | | |
| Central Karoo Municipalities | | | | | | | 543 | | | |
| Prince Albert | | | | | | | 543 | | | |
| Total provincial expenditure by district and local municipality | 286 587 | 241 628 | 264 421 | 283 828 | 302 669 | 302 669 | 377 715 | 24.79 | 362 693 | 354 528 |