



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
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2019/20 ADJUSTMENTS BUDGET – MAY 2020

ANNEXURE 1.2: ADJUSTMENTS TO TRANSFERS AND GRANTS MADE BY THE CITY

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Description	Budget Year 2019/20									Budget Year +1 2020/21	Budget Year +2 2021/22
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands											
<u>Cash transfers to other municipalities</u>											
Not applicable	-	-	-	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS TO MUNICIPALITIES:	-	-	-	-	-	-	-	-	-	-	-
<u>Cash transfers to Entities/Other External Mechanisms</u>											
Cape Town Stadium Entity	71 346	71 346	-	-	-	-	-	-	71 346	69 971	65 496
TOTAL ALLOCATIONS TO ENTITIES/EMS'	71 346	71 346	-	-	-	-	-	-	71 346	69 971	65 496
<u>Cash transfers to other Organs of State</u>											
Peoples Housing Process	120 000	215 538	-	-	-	-	-	-	215 538	237 660	168 720
TOTAL ALLOCATIONS TO OTHER ORGANS OF STATE:	120 000	215 538	-	-	-	-	-	-	215 538	237 660	168 720
<u>Cash transfers to other Organisations</u>											
99ER Cycle Race	50	50	-	-	-	-	-	-	50	-	-
2de Nuwe Jaar Minstrel Street Parade	-	3 200	-	-	-	-	-	-	3 200	-	-
9th Annual Music Exchange Conference	-	75	-	-	-	-	-	-	75	-	-
52 Super Series cape Town	-	500	-	-	-	-	-	-	500	-	-
ABSA Cape Epic - Cape Epic PTY (LTD)	1 794	1 894	-	-	-	-	-	-	1 894	1 893	-
Africa Advertising Week	1 250	-	-	-	-	-	-	-	-	-	-
African Travel Week - Thebe Reed Exhibitions (Pty) Ltd	3 878	4 150	-	-	-	-	-	-	4 150	-	-
Annual Competitions - SA United Christmas Bands Board	-	200	-	-	-	-	-	-	200	-	-
Annual Competitions - Cape District Minstrel Board	-	200	-	-	-	-	-	-	200	-	-
Annual Choral and Grand Finale	-	200	-	-	-	-	-	-	200	-	-
Annual Minstrel Competition	-	422	-	-	-	-	-	-	422	-	-
Artscape	2 000	2 000	-	-	-	-	-	-	2 000	2 000	2 000
Baxter Theatre	2 000	3 500	-	-	-	-	-	-	3 500	2 000	2 000
Black Comedy Official	-	30	-	-	-	-	-	-	30	-	-
BPesa-Western Cape	12 500	12 500	-	-	-	-	-	-	12 500	-	-
Brand Summit Africa	-	100	-	-	-	-	-	-	100	-	-
BAZArt	-	750	-	-	-	-	-	-	750	-	-
CPUT Fashion Design	-	50	-	-	-	-	-	-	50	-	-
Cape 2 Rio Yacht Race	-	500	-	-	-	-	-	-	500	-	-
Cape Clothing & Textile Cluster (CCTC)	1 229	1 229	-	-	-	-	-	-	1 229	-	-
Cape Flats YMCA	-	-	-	-	-	-	411	411	411	-	-
Cape Innovation and Technology Initiative (CITI)	13 500	13 500	-	-	-	-	-	-	13 500	-	-
Cape Of Good Hope Spca	726	726	-	-	-	-	-	-	726	726	726
Cape Town Big Walk - Keep the Dream T/A The Cape Town Big Walk	100	100	-	-	-	-	-	-	100	-	-
Cape Town Carnival - Cape Town Carnival NPC	2 500	3 800	-	-	-	-	-	-	3 800	-	-
Cape Town City Ballet	3 000	4 500	-	-	-	-	-	-	4 500	4 000	5 000
Cape Town Cycle Tour - Cycle Tour Trust	2 500	2 500	-	-	-	-	-	-	2 500	-	-
Cape Town Environmental Education Trust - Cape Flats Skills Development And Capacity Building Programme	605	605	-	-	-	-	-	-	605	-	-
Cape Town Fashion Council (CTFC)	1 430	1 430	-	-	-	-	-	-	1 430	-	-
Cape Town Funny Festival - Never say Never Public RelationsRelations CC T/A Eddy Cassar Public Relations	500	500	-	-	-	-	-	-	500	500	500
Cape Town Global Academy (AfrikaGAINS)	500	500	-	-	-	-	-	-	500	-	-
Cape Town International Comedy Festival	350	350	-	-	-	-	-	-	350	-	-
Cape Town International Film Market - Cape Town International Film Market and Festival Pty Ltd	1 000	-	-	-	-	-	-	-	-	-	-
Cape Town International Jazz Festival - Events Social Marketing & Production (PTY) LTD	3 015	3 015	-	-	-	-	-	-	3 015	-	-
Cape Town International Kite Festival - Cape Mental Health	150	275	-	-	-	-	-	-	275	-	-
Cape Town Ladies Open - Southern Africa PGA Tour	200	200	-	-	-	-	-	-	200	-	-
Cape Town Marathon - Western Province Athletics	2 700	2 608	-	-	-	-	-	-	2 608	2 900	-
Cape Town Open - Southern Africa PGA Tour	1 700	2 000	-	-	-	-	-	-	2 000	1 500	-
Cape Town Opera	3 000	4 500	-	-	-	-	-	-	4 500	4 000	5 000
Cape Town Philharmonic Orchestra	5 000	6 500	-	-	-	-	-	-	6 500	6 000	7 000
Cape Town Pride Festival - OUTReach Africa	300	350	-	-	-	-	-	-	350	-	-
Cape Town Sixes Cricket and Cultural festival	100	100	-	-	-	-	-	-	100	-	-
Cape Town Surf Pro	-	150	-	-	-	-	-	-	150	-	-
Cape Town Tens - Circle Way Trading 93 (Pty) Ltd	300	300	-	-	-	-	-	-	300	300	-
Cape Town Tourism Destination Marketing And Visitors	52 600	52 600	-	-	-	-	-	-	52 600	-	-
Care Haven	-	-	-	-	-	-	480	480	480	-	-
Catalyst Conference	-	100	-	-	-	-	-	-	100	-	-
Cflat Youth Jazz Festival	-	45	-	-	-	-	-	-	45	-	-
Challenge Cape Town	-	250	-	-	-	-	-	-	250	-	-
City Meets Cape Flat Business Symposium	20	-	-	-	-	-	-	-	-	-	-
Classics at the movies	-	76	-	-	-	-	-	-	76	-	-

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	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands											
Coca-Cola Amateur Cup Knockout Finals	50	50	-	-	-	-	-	-	50	-	-
Comic Con	1 000	250	-	-	-	-	-	-	250	-	-
Commerce Edge South Africa	554	554	-	-	-	-	-	-	554	-	-
Community Chest Twilight Run	100	150	-	-	-	-	-	-	150	-	-
Community Events	1 530	1 530	-	-	-	-	-	-	1 530	-	-
Craft and Design Institute	6 092	6 092	-	-	-	-	-	-	6 092	-	-
Cultural Choral Competitions	-	300	-	-	-	-	-	-	300	-	-
Design Indaba - Interactive Africa (PTY)LTD	1 400	1 400	-	-	-	-	-	-	1 400	-	-
Desmond Tutu Peace Lecture	-	200	-	-	-	-	-	-	200	-	-
DSTV Mitchels Plain Festival - Circle of Life Trading (Sole proprietor)	350	375	-	-	-	-	-	-	375	-	-
Drift City Motorshow	200	5	-	-	-	-	-	-	5	-	-
Encounters SA International Documentary Film Festival	150	150	-	-	-	-	-	-	150	-	-
Extreme Festival National Racing Championships	-	150	-	-	-	-	-	-	150	-	-
Festival of Running - Hewat Athletics Club	200	178	-	-	-	-	-	-	178	-	-
FIA World Rallycross - International Management Group (UK) Ltd	2 000	4 500	-	-	-	-	-	-	4 500	-	-
Film Summit Africa	1 000	-	-	-	-	-	-	-	-	-	-
Fisantekraal Animal Welfare	85	85	-	-	-	-	-	-	85	-	-
Fisantekraal Centre for development	15	15	-	-	-	-	-	-	15	-	-
FNB Cape Town One Run - Still Water Sport	250	350	-	-	-	-	-	-	350	-	-
Food and Wine Festival	-	50	-	-	-	-	-	-	50	-	-
Formula E	-	500	-	-	-	-	-	-	500	-	-
Free Athlone Nantes Summer Festival	-	50	-	-	-	-	-	-	50	-	-
Freedom Swim	-	100	-	-	-	-	-	-	100	-	-
Gordon's Bay Winterland - Gordon'S Bay Business Forum	50	50	-	-	-	-	-	-	50	-	-
GreenCape Sector development Agency	16 500	16 500	-	-	-	-	-	-	16 500	-	-
Happy Valley	-	-	-	-	-	-	137	137	137	-	-
HEB Maintenance Pty. (LTD)	-	-	-	-	-	-	5 384	5 384	5 384	-	-
Heritage Day Programme 2019	-	20	-	-	-	-	-	-	20	-	-
Hip Hop Dance Competition	-	8	-	-	-	-	-	-	8	-	-
Ihuta shelter for abused women and children	-	-	-	-	-	-	343	343	343	-	-
Infecting the City Public Arts Festival	-	200	-	-	-	-	-	-	200	-	-
International Cricket	200	200	-	-	-	-	-	-	200	-	-
Investec South African Women's Open	1 200	1 200	-	-	-	-	-	-	1 200	-	-
Investing in African Mining Indaba	-	350	-	-	-	-	-	-	350	-	-
ITU Triathlon World Cup & Multisport Weekend - Worldsport (PTY) LTD	1 200	-	-	-	-	-	-	-	-	1 200	-
Jazzathon	100	200	-	-	-	-	-	-	200	-	-
Jazz Day Cape Town 2020 & Global Concert	-	424	-	-	-	-	-	-	424	-	-
Kamers / Makers Cape Town 2020	-	80	-	-	-	-	-	-	80	-	-
Kapstadt Cup 2019	-	37	-	-	-	-	-	-	37	-	-
Kirstenbosch Summer Sunset Concerts	-	200	-	-	-	-	-	-	200	-	-
Last Night of the Proms - Rotary Club of Wynberg	55	55	-	-	-	-	-	-	55	-	-
Lipton Cup Challenge	-	200	-	-	-	-	-	-	200	-	-
Love Cape Town City Fest	-	86	-	-	-	-	-	-	86	-	-
MAWLID - Mawlid South Africa (Pty)Ltd	150	100	-	-	-	-	-	-	100	-	-
Marist Music Festival	-	50	-	-	-	-	-	-	50	-	-
MATDOC Outsourcing Projects	-	-	-	-	-	-	2 820	2 820	2 820	-	-
Match in Africa	-	750	-	-	-	-	-	-	750	-	-
Mining Indaba - Euromoney Trading Limited	350	350	-	-	-	-	-	-	350	-	-
Mindful Drinking Festival	-	48	-	-	-	-	-	-	48	-	-
Minstrels, Malay Choirs And Christmas Bands	6 000	6 000	-	-	-	-	-	-	6 000	-	-
Motor and Music Festival	500	-	-	-	-	-	-	-	-	-	-
Mindful Drinking Festival	50	48	-	-	-	-	-	-	48	-	-
Mitchells Plain Titans	50	50	-	-	-	-	-	-	50	-	-
Mpeke Plant Hire Pty. (LTD)	-	-	-	-	-	-	3 416	3 416	3 416	-	-
Mzansi Super League	250	200	-	-	-	-	-	-	200	-	-
National Youth Music Competition	-	50	-	-	-	-	-	-	50	-	-
Nelson Mandela Lecture - Nelson Mandela Foundation	1 250	1 000	-	-	-	-	-	-	1 000	-	-
New Years Eve Event - V & A Waterfront (PTY) Ltd	350	300	-	-	-	-	-	-	300	-	-
Oasis Reach for your Dream	-	-	-	-	-	-	1 919	1 919	1 919	-	-
Old Mutual Two Oceans Marathon - Two Oceans Marathon NPC	1 200	1 200	-	-	-	-	-	-	1 200	1 300	-
One to one day fair for the disabled	-	150	-	-	-	-	-	-	150	-	-
Open Book Festival - Cape Town Literacy Festival CC	150	150	-	-	-	-	-	-	150	-	-
Open Book Festival (Pty) Ltd	80	80	-	-	-	-	-	-	80	-	-
Open Design - Rock City Foundation	400	400	-	-	-	-	-	-	400	-	-
Open Design Afrika Festival (ODA)	400	400	-	-	-	-	-	-	400	-	-
Open Street Festival	150	150	-	-	-	-	-	-	150	-	-

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R thousands											
Outsurance Gun Run - Atlantic Athletic Club	150	150	-	-	-	-	-	-	150	-	-
Phulisa Abafazi	-	-	-	-	-	-	137	137	137	-	-
Pilgrimage of Trust Taize	-	100	-	-	-	-	-	-	100	-	-
Pride Shelter	-	-	-	-	-	-	686	686	686	-	-
Public Art Festival 2020	-	100	-	-	-	-	-	-	100	-	-
Quadrennial Conference	-	63	-	-	-	-	-	-	63	-	-
RX Radio Music Festival	-	21	-	-	-	-	-	-	21	-	-
Ramadaan and Lifestyle Expo	-	200	-	-	-	-	-	-	200	-	-
Reconciliation Youth Festival 2019	-	20	-	-	-	-	-	-	20	-	-
Road March - Cape Malay Choir Band	-	1 100	-	-	-	-	-	-	1 100	-	-
Road March - SA United Christmas Bands Board	-	250	-	-	-	-	-	-	250	-	-
Saartjie Baartman Netball Festival	-	100	-	-	-	-	-	-	100	-	-
Saartjie Baartman Womens Movement Shelter	-	-	-	-	-	-	1 371	1 371	1 371	-	-
SA Innovation Summit - SA Innovation Summit (Pty) Ltd	1 000	1 000	-	-	-	-	-	-	1 000	1 200	1 400
SANCCOB	358	358	-	-	-	-	-	-	358	-	-
SHNIT Worldwide Shortfilm Festival	-	49	-	-	-	-	-	-	49	-	-
Sarebi	832	832	-	-	-	-	-	-	832	-	-
Service Dining Room	-	-	-	-	-	-	2 013	2 013	2 013	-	-
Silent Walk - DeafSA Western Cape	20	-	-	-	-	-	-	-	-	-	-
Silwerskerm Film Festival	-	250	-	-	-	-	-	-	250	-	-
Simonstown Big Walk	750	-	-	-	-	-	-	-	-	-	-
Sisters Incorporated	-	-	-	-	-	-	384	384	384	-	-
Slave Walk Challenge	150	150	-	-	-	-	-	-	150	-	-
Smart Procurement Supplier Development & Competition	554	554	-	-	-	-	-	-	554	-	-
Southern Cross Conferences	1 000	1 000	-	-	-	-	-	-	1 000	-	-
St Annes Home	-	-	-	-	-	-	288	288	288	-	-
Strandfontein AFC U13 Tournament	-	20	-	-	-	-	-	-	20	-	-
Strandfoam Group	-	-	-	-	-	-	355	355	355	-	-
Streetfest	-	150	-	-	-	-	-	-	150	-	-
Streetscapes	-	1 500	-	-	-	-	-	-	1 500	-	-
Streetopia	-	50	-	-	-	-	-	-	50	-	-
Suidoosterfees - Suidoosterfees NPC	500	500	-	-	-	-	-	-	500	-	-
The African Regional Child Trauma Conference	-	17	-	-	-	-	-	-	17	-	-
The Greater Tygerberg Partnership	7 400	7 400	-	-	-	-	-	-	7 400	7 525	-
The Haven	-	750	-	-	-	-	2 057	2 057	2 807	-	-
The Hope Exchange	-	-	-	-	-	-	566	566	566	-	-
The Safe House	-	-	-	-	-	-	165	165	165	-	-
The Sun Met: Africa's Richest Race Day	-	750	-	-	-	-	-	-	750	-	-
Think Africa Conference	-	50	-	-	-	-	-	-	50	-	-
Torpedo	-	100	-	-	-	-	-	-	100	-	-
Total Sports Womens Race	-	110	-	-	-	-	-	-	110	-	-
Tourism Deveelopment Framework- TDF	50	50	-	-	-	-	-	-	50	-	-
Toti Sports Women's Race	110	110	-	-	-	-	-	-	110	-	-
Toy Run	50	100	-	-	-	-	-	-	100	-	-
Tygerberg Assistance for Street People	-	-	-	-	-	-	206	206	206	-	-
Ultra-Trail Cape Town	100	200	-	-	-	-	-	-	200	-	-
Unallocated - community ward allocations, key economic drivers events and outer years indicative allocations	18 699	22 031	-	-	-	-	-	-	22 031	197 769	231 189
Unallocated - Public Benefit Organisations	47 700	47 700	-	-	-	-	-	-	47 700	-	-
UBUNTU Circle of Courage	-	-	-	-	-	-	1 654	1 654	1 654	-	-
U-Turn	-	1 500	-	-	-	-	-	-	1 500	-	-
Waterfront Canal Challenge	-	30	-	-	-	-	-	-	30	-	-
We Are Africa	800	450	-	-	-	-	-	-	450	-	-
Western Cape Clothing and Textile Service Centre (Clotex)	1 500	1 500	-	-	-	-	-	-	1 500	-	-
Western Cape Economic Development Partnership (WCEDP)	4 180	4 180	-	-	-	-	-	-	4 180	-	-
Western Cape Risk Management Summit	-	50	-	-	-	-	-	-	50	-	-
World Prematurity Day Community Fair and Nurses Fun Walk	-	50	-	-	-	-	-	-	50	-	-
World Rugby Sevens	2 500	2 500	-	-	-	-	-	-	2 500	2 500	2 500
WPMA - Annual Marching Championship - Western Province Marching Association	250	250	-	-	-	-	-	-	250	-	-
Western Province Marching	-	500	-	-	-	-	-	-	500	-	-
Wynberg Family Festival	50	50	-	-	-	-	-	-	50	-	-
Wynberg Farm Festival	50	50	-	-	-	-	-	-	50	-	-
Xmas with the Rockets	-	40	-	-	-	-	-	-	40	-	-
TOTAL CASH TRANSFERS TO OTHER ORGANISATIONS:	254 860	280 482	-	-	-	-	24 791	24 791	305 273	237 313	257 315
TOTAL CASH TRANSFERS	446 206	567 366	-	-	-	-	24 791	24 791	592 157	544 944	491 532

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R thousands											
<u>Non-cash transfers to other municipalities</u>											
<i>Not applicable</i>	-	-	-	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS TO MUNICIPALITIES:	-	-	-	-	-	-	-	-	-	-	-
<u>Non-cash transfers to Entities/Other External Mechanisms</u>											
<i>Not applicable</i>	-	-	-	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS TO ENTITIES/EMs'	-	-	-	-	-	-	-	-	-	-	-
<u>Non-cash transfers to other Organs of State</u>											
<i>Not applicable</i>	-	-	-	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS TO OTHER ORGANS OF STATE:	-	-	-	-	-	-	-	-	-	-	-
<u>Non-cash transfers to other Organisations</u>											
<i>Not applicable</i>	-	-	-	-	-	-	-	-	-	-	-
TOTAL NON-CASH TRANSFERS TO OTHER ORGANISATIONS:	-	-	-	-	-	-	-	-	-	-	-
TOTAL NON-CASH TRANSFERS	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	446 206	567 366	-	-	-	-	24 791	24 791	592 157	544 944	491 532