

MTEF ALLOCATIONS: 2020/21 - 2022/23

North West

R thousand

	2020/21	2021/22	2022/23
Transfers from National	45 291 288	48 079 936	50 961 275
<i>of which</i>			
Equitable share	37 547 835	40 174 439	42 682 098
Conditional grants	7 743 453	7 905 497	8 279 177
<i>of which</i>			
Agriculture, Land Reform and Rural Development	250 103	270 488	279 616
Comprehensive Agricultural Support Programme Grant	174 271	186 109	192 737
Ilima/Letsema Projects Grant	67 324	75 297	77 526
Land Care Programme Grant: Poverty Relief and Infrastructure Development	8 508	9 082	9 353
Basic Education	1 680 782	1 696 334	1 776 348
Education Infrastructure Grant	1 090 010	1 081 487	1 131 794
HIV and AIDS (Life Skills Education) Grant	16 791	17 505	17 911
Learners With Profound Intellectual Disabilities Grant	18 414	19 372	20 372
Maths, Science and Technology Grant	39 453	41 649	43 134
National School Nutrition Programme Grant	516 114	536 321	563 137
Cooperative Governance	-	-	-
Provincial Disaster Relief Grant			

NW 2020 MTEF Provincial Allocations

Health

HIV, TB, Malaria and Community Outreach Grant
Health Facility Revitalisation Grant
National Health Insurance Direct Grant: Health Professionals
National Tertiary Services Grant
Statutory Human Resources, Training and Development Grant

2 766 467 **2 993 171** **3 146 247**

1 628 527	1 848 241	1 945 969
597 158	580 598	613 906
21 192	22 017	22 828
326 867	341 329	355 120
192 723	200 986	208 424

Human Settlement

Human Settlements Development Grant
Informal Settlements Upgrading Partnership Grant for Provinces
Provincial Emergency Housing Grant
Title Deeds Restoration Grant

1 546 191 **1 592 676** **1 656 036**

1 493 031	1 234 648	1 276 712
–	358 028	379 324
53 160	–	–

Public Works and Infrastructure

Expanded Public Works Programme Integrated Grant for Provinces
Social Sector Expanded Public Works Programme Incentive Grant for Provinces

58 850 **–** **–**

29 604	–	–
29 246	–	–

Social Development

Early Childhood Development Grant

76 740 **86 945** **101 924**

76 740	86 945	101 924
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Sport, Arts and Culture

Community Library Services Grant
Mass Participation and Sport Development Grant

180 742 **194 590** **203 445**

138 733	150 709	158 325
42 009	43 881	45 120

Transport

Provincial Roads Maintenance Grant
Public Transport Operations Grant

1 183 578 **1 071 293** **1 115 561**

1 059 163	940 035	984 863
124 415	131 258	130 698

Conditional Grant Expenditure, 2018/19 (1/2)

North West Conditional Grant spending	As at 31 March 2019		
	Total available	Total payments	% Spent
R thousands			
Agriculture	285126	273379	96.8%
Comprehensive Agriculture Support Programme Grant	178685	169528	96.3%
Ilima/Letsema Projects Grant	66843	66682	99.8%
Land Care Prog: Poverty Relief and Infrastructure Development Grant	39598	37169	93.9%
Arts and Culture	139941	115348	84.6%
Community Library Services Grant	139941	115348	84.6%
Basic Education	1410760	1213429	86.6%
Education Infrastructure Grant	881590	689759	78.6%
HIV and Aids (Life Skills Education) Grant	17884	17806	99.6%
Learners with Profound Intellectual Disabilities Grant	12797	10476	81.9%
Maths, Science and Technology Grant	42092	40019	110.1%
National School Nutrition Programme Grant	456397	455369	99.8%
Cooperative Governance and Traditional Affairs	–	–	–
Provincial Disaster Relief Grant	–	–	–
Provincial Disaster Recovery Grant	–	–	–
Health	2393091	2340351	100.7%
Comprehensive HIV and Aids Grant	1342812	1337461	101.7%
Health Facility Revitalisation Grant	615992	579513	98.9%
Health Professions Training and Development Grant	126107	126107	100.0%

Conditional Grant Expenditure, 2018/19 (2/2)

North West Conditional Grant spending cont.

R thousands

	As at 31 March 2019		
	Total available	Total payments	% Spent
Health cont.	2393091	2340351	100.7%
Human Papillomavirus Vaccine Grant	13264	13264	100.0%
National Tertiary Services Grant	294916	284006	100.3%
Human Settlements	2004172	1990903	100.7%
Human Settlements Development Grant	1953485	1953485	101.4%
Provincial Emergency Housing Grant	–	–	–
Title Deeds Restoration Grant	50687	37418	73.8%
Public Works	63247	61045	97.7%
Expanded Public Works Programme Integrated Grant for Provinces	17673	17878	101.2%
Social Sector Expanded Public Works Programme Integrated Grant for Provinces	45574	43167	96.3%
Social Development	85390	84685	109.7%
Early Childhood Development Grant	60396	60158	115.3%
Social Workers Employment Grant*	7286	6826	93.7%
Substance Abuse Treatment Grant*	17708	17701	100.0%
Sport and Recreation South Africa	41855	39957	95.5%
Mass Participation and Sport Development Grant	41855	39957	95.5%
Transport	1226026	870911	75.5%
Provincial Roads Maintenance Grant	1033607	678492	70.6%
Public Transport Operations Grant	192419	192419	100.0%

North West LG Equitable Share Allocations for 2020 MTEF (1/2)

Local Government Equitable Share Allocations, 2020 MTEF

Code	Municipality	2020/21	Forward Estimates		
		R'000	2021/22	2022/23	
NORTH WEST					
B	NW371	Moretele	363 948	390 061	413 191
B	NW372	Madibeng	770 767	855 477	941 140
B	NW373	Rustenburg	756 697	849 268	946 933
B	NW374	Kgetlengrivier	99 852	109 572	119 136
B	NW375	Moses Kotane	459 989	494 249	525 083
C	DC37	Bojanala Platinum District Municipality	352 817	368 010	381 822
Total: Bojanala Platinum Municipalities			2 804 070	3 066 637	3 327 305
B	NW381	Ratlou	133 828	142 849	150 366
B	NW382	Tswaing	123 571	132 672	140 615
B	NW383	Mafikeng	279 142	302 732	324 034
B	NW384	Ditsobotla	137 063	148 290	158 480
B	NW385	Ramotshere Moiloa	187 061	201 498	214 068
C	DC38	Ngaka Modiri Molema District Municipality	829 868	904 326	977 616
Total: Ngaka Modiri Molema Municipalities			1 690 533	1 832 367	1 965 179

Source: Division of Revenue Bill 2020

Local Government Equitable Share Allocations, 2020 MTEF

Code	Municipality	2020/21	Forward Estimates	
		R'000	2021/22	2022/23
NORTH WEST				
B NW392	Naledi	56 283	60 481	64 266
B NW393	Mamusa	59 874	64 313	68 201
B NW394	Greater Taung	206 229	218 869	228 976
B NW396	Lekwa-Teemane	53 596	57 735	61 447
B NW397	Kagisano-Molopo	128 914	136 930	143 401
C DC39	Dr Ruth Segomotsi Mompati District Municipality	388 696	419 334	448 816
Total: Dr Ruth Segomotsi Mompati Municipalities		893 592	957 662	1 015 107
B NW403	City of Matlosana	466 536	507 100	546 940
B NW404	Maquassi Hills	138 115	149 006	159 126
B NW405	JB Marks	284 490	314 334	344 731
C DC40	Dr Kenneth Kaunda District Municipality	193 845	200 517	206 385
Total: Dr Kenneth Kaunda Municipalities		1 082 986	1 170 957	1 257 182
Total: North West Municipalities		6 471 181	7 027 623	7 564 773

Source: Division of Revenue Bill 2020

Conditional Grant Allocations, 2020 MTEF

	2020/21 R'000	Forward Estimates	
		2021/22	2022/23
Infrastructure transfers to local government	2 977 290	3 519 633	3 803 497
Direct transfers	2 669 025	3 189 561	3 425 902
Municipal infrastructure grant	1 774 671	1 887 565	1 999 665
Public transport network grant	230 939	235 846	249 350
Neighbourhood development partnership (capital) grant	52 000	55 000	55 000
Energy efficiency and demand-side management grant	22 000	15 000	17 000
Integrated national electrification programme (municipal) grant	100 534	160 253	168 584
Regional bulk infrastructure grant	170 728	495 392	547 671
Water services infrastructure grant	308 265	330 072	377 595
Rural roads asset management systems grant	9 888	10 433	11 037
Indirect transfers	645 075	828 724	803 731
Neighbourhood development partnership (technical assistance) grant	2 710	9 000	13 000
Integrated national electrification programme (Eskom) grant	334 440	269 482	331 933
Regional bulk infrastructure grant	251 375	370 242	263 539
Water services infrastructure grant	56 550	180 000	195 259
Capacity building transfers to local government	117 433		
Direct transfers	97 433	59 300	62 840
Local government financial management grant	56 300	59 300	62 840
Expanded public works programme integrated grant for municipalities	41 133	-	-
Indirect transfers	20 000	18 520	13 160
Municipal systems improvement grant	20 000	18 520	13 160
Total North West Municipalities	3 431 533	4 096 105	4 305 633

Source: Division of Revenue Bill 2020

Conditional Grants Expenditure, 2016/17 – 2018/19

R '(000)	2016/17			2017/18			2018/19		
	Allocation	Outcome	% Spent	Allocation	Outcome	% Spent	Allocation	Outcome	% Spent
Infrastructure transfers to local government	2 457 139	1 803 846	73,4%	2 777 613	1 865 097	67,1%	3 125 950	1 978 033	63,3%
Municipal infrastructure grant	1 719 055	1 272 170	74,0%	1 782 328	1 314 879	73,8%	1 723 707	1 343 891	78,0%
Public transport network grant	285 039	345 006	121,0%	314 156	276 375	88,0%	396 629	184 624	46,5%
Neighbourhood development partnership (capital) grant	35 325	34 928	98,9%	48 755	48 740	100,0%	80 000	52 457	65,6%
Energy efficiency and demand-side management grant	8 000	4 569	57,1%	17 000	16 807	98,9%	21 024	8 746	41,6%
Integrated national electrification programme (municipal) grant	67 389	61 321	91,0%	102 600	66 963	65,3%	84 049	41 031	48,8%
Regional bulk infrastructure grant	128 339	45 486	35,4%	182 000	5 471	3,0%	163 927	99 242	60,5%
Water services infrastructure grant	204 904	37 638	18,4%	320 986	128 230	39,9%	646 806	241 415	37,3%
Rural roads asset management systems grant	9 088	2 728	30,0%	9 788	7 632	78,0%	9 808	6 626	67,6%
Capacity building transfers to local government	83 079	75 619	91,0%	93 914	92 138	98,1%	83 027	78 344	94,4%
Local government financial management grant	40 629	28 783	70,8%	45 761	39 384	86,1%	46 491	37 460	80,6%
Expanded public works programme integrated grant for municipalities	42 450	46 836	110,3%	48 153	52 754	109,6%	36 536	40 884	111,9%
Total North West municipalities	2 540 218	1 879 465	74,0%	2 871 527	1 957 235	68,2%	3 208 977	2 056 377	64,1%

Source: 2016/17, 2017/18 and 2018/19 MFMA Section 71 4th Quarter Publication