

Vote 36

Water and Sanitation

Adjusted budget summary

R thousand	2018/19			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	15 571 518	16 873 729	(12 763)	1 314 974
<i>of which:</i>				
Current payments	3 293 839	3 281 076	(12 763)	–
Transfers and subsidies	8 633 286	8 927 538	–	294 252
Payments for capital assets	3 644 393	4 665 115	–	1 020 722
Executive authority	Minister of Water and Sanitation			
Accounting officer	Director General of Water and Sanitation			
Website address	www.dwa.gov.za			

Vote purpose

Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.

Mid-year performance status

Indicator	Programme	MTSF outcome	Annual performance		
			Projected for 2018/19 as published in the 2018 ENE	Achieved in the first six months of 2018/19 (April to September)	Changed target for 2018/19
Number of river systems with water resources classes and determined resource quality objectives per year	Water Planning and Information Management	Outcome 10: Protect and enhance our environmental assets and natural resources.	4	0	–
Number of mega regional bulk infrastructure project phases completed per year	Water Infrastructure Development	Outcome 6: An efficient, competitive and responsive economic infrastructure network	1	0	–
Number of large regional bulk infrastructure project phases completed per year	Water Infrastructure Development		10	2	–
Number of small regional bulk infrastructure project phases completed per year	Water Infrastructure Development		4	1	–
Number of existing bucket sanitation backlog systems in formal settlements replaced with adequate sanitation services per year	Water Infrastructure Development	Outcome 9: Responsive, accountable, effective and efficient developmental local government	11844	642	–
Number of waste water systems assessed for compliance with the green drop regulatory standards per year	Water Sector Regulation	Departmental mandate	963	0	–
Number of water supply systems assessed for compliance with blue drop regulatory standards per year	Water Sector Regulation	Departmental mandate	1010	0	–
Percentage of water use authorisation applications finalised within 300 working days of application	Water Sector Regulation	Outcome 10: Protect and enhance our environmental assets and natural resources	80%	56% (113/201)	–

Mid-year progress

No mega regional bulk infrastructure project phases were completed in the first half of 2018/19 as the project is currently under construction and is expected to be completed by the end of the year.

In terms of the number of large regional bulk infrastructure project phases completed per year, the Greater Mamusa Bulk Water Scheme was completed as planned. The Setsoto Bulk Water Scheme Phase 2 was completed in the first quarter of 2018/19. This under achievement on the 2018/19 target is due to the completion of regional bulk infrastructure projects taking place over multi-year periods.

Of the 11 844 existing bucket sanitation backlog systems in formal settlements that were targeted to be replaced in 2018/19, 642 were replaced in the first half of 2018/19. This slow achievement was due to bulk infrastructure not being available.

Adjusted Estimates of National Expenditure 2018

Programme	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	1 714 639	–	–	(53 485)	–	–	(53 485)	1 661 154
Water Planning and Information Management	862 122	–	–	(172 492)	–	–	(172 492)	689 630
Water Infrastructure Development	12 496 165	–	–	405 874	–	1 302 211	1 708 085	14 204 250
Water Sector Regulation	498 592	–	–	(179 897)	–	–	(179 897)	318 695
Total	15 571 518	–	–	–	–	1 302 211	1 302 211	16 873 729
Economic classification								
Current payments	3 293 839	–	–	(12 763)	–	–	(12 763)	3 281 076
Compensation of employees	1 720 205	–	–	(2 223)	–	–	(2 223)	1 717 982
Goods and services	1 573 634	–	–	(10 540)	–	–	(10 540)	1 563 094
Transfers and subsidies	8 633 286	–	–	6 169	–	288 083	294 252	8 927 538
Provinces and municipalities	5 438 579	–	–	–	–	288 083	288 083	5 726 662
Departmental agencies and accounts	2 269 756	–	–	–	–	–	–	2 269 756
Foreign governments and international organisations	209 212	–	–	–	–	–	–	209 212
Public corporations and private enterprises	694 715	–	–	–	–	–	–	694 715
Non-profit institutions	1 026	–	–	–	–	–	–	1 026
Households	19 998	–	–	6 169	–	–	6 169	26 167
Payments for capital assets	3 644 393	–	–	6 594	–	1 014 128	1 020 722	4 665 115
Buildings and other fixed structures	3 520 065	–	–	3 447	–	1 014 128	1 017 575	4 537 640
Machinery and equipment	96 833	–	–	251	–	–	251	97 084
Software and other intangible assets	27 495	–	–	2 896	–	–	2 896	30 391
Total	15 571 518	–	–	–	–	1 302 211	1 302 211	16 873 729

Programme 1: Administration

Subprogramme	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Ministry	48 452	–	–	–	–	–	–	48 452
Departmental Management	90 045	–	–	(5 487)	–	–	(5 487)	84 558
Internal Audit	39 335	–	–	–	–	–	–	39 335
Corporate Services	745 156	–	–	(48 771)	–	–	(48 771)	696 385
Financial Management	253 406	–	–	498	–	–	498	253 904
Office Accommodation	439 180	–	–	–	–	–	–	439 180
Programme Management Unit	48 028	–	–	2 849	–	–	2 849	50 877
International Water Support	51 037	–	–	(2 574)	–	–	(2 574)	48 463
Total	1 714 639	–	–	(53 485)	–	–	(53 485)	1 661 154
Economic classification								
Current payments	1 630 389	–	–	(61 645)	–	–	(61 645)	1 568 744
Compensation of employees	769 105	–	–	9 093	–	–	9 093	778 198
Goods and services	861 284	–	–	(70 738)	–	–	(70 738)	790 546
Transfers and subsidies	20 947	–	–	685	–	–	685	21 632
Provinces and municipalities	85	–	–	–	–	–	–	85
Departmental agencies and accounts	2 828	–	–	–	–	–	–	2 828
Foreign governments and international organisations	973	–	–	–	–	–	–	973
Households	17 061	–	–	685	–	–	685	17 746
Payments for capital assets	63 303	–	–	7 475	–	–	7 475	70 778
Machinery and equipment	36 816	–	–	4 318	–	–	4 318	41 134
Software and other intangible assets	26 487	–	–	3 157	–	–	3 157	29 644
Total	1 714 639	–	–	(53 485)	–	–	(53 485)	1 661 154

Programme 2: Water Planning and Information Management

Subprogramme	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Water Planning, Information Management and Support	6 466	–	–	–	–	–	–	6 466
Integrated Planning	95 703	–	–	(27 552)	–	–	(27 552)	68 151
Water Ecosystems	58 062	–	–	(21 200)	–	–	(21 200)	36 862
Water Information Management	491 038	–	–	(82 396)	–	–	(82 396)	408 642
Water Services and Local Water Management	173 456	–	–	(32 437)	–	–	(32 437)	141 019
Sanitation Planning and Management	15 864	–	–	(3 000)	–	–	(3 000)	12 864
Policy and Strategy	21 533	–	–	(5 907)	–	–	(5 907)	15 626
Total	862 122	–	–	(172 492)	–	–	(172 492)	689 630
Economic classification								
Current payments	785 282	–	–	(167 160)	–	–	(167 160)	618 122
Compensation of employees	457 917	–	–	–	–	–	–	457 917
Goods and services	327 365	–	–	(167 160)	–	–	(167 160)	160 205
Transfers and subsidies	1 313	–	–	1 974	–	–	1 974	3 287
Provinces and municipalities	438	–	–	–	–	–	–	438
Non-profit institutions	26	–	–	–	–	–	–	26
Households	849	–	–	1 974	–	–	1 974	2 823

Programme 2: Water Planning and Information Management (continued)

		2018/19						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Payments for capital assets	75 527	–	–	(7 306)	–	–	(7 306)	68 221
Buildings and other fixed structures	30 968	–	–	(2 500)	–	–	(2 500)	28 468
Machinery and equipment	43 551	–	–	(4 545)	–	–	(4 545)	39 006
Software and other intangible assets	1 008	–	–	(261)	–	–	(261)	747
Total	862 122	–	–	(172 492)	–	–	(172 492)	689 630

Programme 3: Water Infrastructure Development

		2018/19						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Strategic Infrastructure Development and Management	2 292 133	–	–	–	–	–	–	2 292 133
Operation of Water Resources	183 034	–	–	–	–	–	–	183 034
Regional Bulk Infrastructure Grant	5 617 397	–	–	(19 861)	–	6 000	(13 861)	5 603 536
Water Services Infrastructure Grant	4 273 289	–	–	(37 294)	–	1 296 211	1 258 917	5 532 206
Accelerated Community Infrastructure Programme	130 312	–	–	463 029	–	–	463 029	593 341
Total	12 496 165	–	–	405 874	–	1 302 211	1 708 085	14 204 250
Economic classification								
Current payments	392 370	–	–	394 909	–	–	394 909	787 279
Compensation of employees	253 070	–	–	(10 873)	–	–	(10 873)	242 197
Goods and services	139 300	–	–	405 782	–	–	405 782	545 082
Transfers and subsidies	8 609 426	–	–	3 067	–	288 083	291 150	8 900 576
Provinces and municipalities	5 438 056	–	–	–	–	288 083	288 083	5 726 139
Departmental agencies and accounts	2 266 928	–	–	–	–	–	–	2 266 928
Foreign governments and international organisations	208 239	–	–	–	–	–	–	208 239
Public corporations and private enterprises	694 715	–	–	–	–	–	–	694 715
Households	1 488	–	–	3 067	–	–	3 067	4 555
Payments for capital assets	3 494 369	–	–	7 898	–	1 014 128	1 022 026	4 516 395
Buildings and other fixed structures	3 489 097	–	–	5 879	–	1 014 128	1 020 007	4 509 104
Machinery and equipment	5 272	–	–	2 019	–	–	2 019	7 291
Total	12 496 165	–	–	405 874	–	1 302 211	1 708 085	14 204 250

Programme 4: Water Sector Regulation

Subprogramme	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Water Sector Regulation Management and Support	37 973	–	–	(10 370)	–	–	(10 370)	27 603
Economic and Social Regulation	39 762	–	–	(18 090)	–	–	(18 090)	21 672
Water Use Authorisation and Administration	83 421	–	–	(42 947)	–	–	(42 947)	40 474
Water Supply Services and Sanitation Regulation	33 689	–	–	(22 307)	–	–	(22 307)	11 382
Compliance Monitoring and Enforcement	126 379	–	–	(22 495)	–	–	(22 495)	103 884
Institutional Oversight	177 368	–	–	(63 688)	–	–	(63 688)	113 680
Total	498 592	–	–	(179 897)	–	–	(179 897)	318 695
Economic classification								
Current payments	485 798	–	–	(178 867)	–	–	(178 867)	306 931
Compensation of employees	240 113	–	–	(443)	–	–	(443)	239 670
Goods and services	245 685	–	–	(178 424)	–	–	(178 424)	67 261
Transfers and subsidies	1 600	–	–	443	–	–	443	2 043
Non-profit institutions	1 000	–	–	–	–	–	–	1 000
Households	600	–	–	443	–	–	443	1 043
Payments for capital assets	11 194	–	–	(1 473)	–	–	(1 473)	9 721
Buildings and other fixed structures	–	–	–	68	–	–	68	68
Machinery and equipment	11 194	–	–	(1 541)	–	–	(1 541)	9 653
Total	498 592	–	–	(179 897)	–	–	(179 897)	318 695

Details of adjustments to Estimates of National Expenditure 2018**Virements and shifts within the vote**

Programmes					
1. Administration					
2. Water Planning and Information Management					
3. Water Infrastructure Development					
4. Water Sector Regulation					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(77 091)	Programme 1		7 075
Compensation of employees	Vacant posts ¹	(64)	Households	Leave payouts	64
Goods and services	Advertising, computer services, contractors, and travel and subsistence	(110)	Households	Leave payouts	110
	Advertising, computer services, contractors, and travel and subsistence	(4 224)	Machinery and equipment	Communications and equipment	4 224
	Advertising, computer services, contractors, and travel and subsistence	(2 677)	Software and other intangible assets	Software	2 677

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
			Programme 3		69 025
	Advertising, computer services, contractors, and travel and subsistence	(69 025)	Goods and services	Training and development (War on Leaks)	69 025
			Programme 1		991
Machinery and equipment	Office equipment	(511)	Households	Leave payouts	511
	Office equipment	(480)	Software and other intangible assets	Software	480
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		4.0%			
Programme 2		(175 643)	Programme 1		1 562
Goods and services	Computer services, and infrastructure and planning services	(1 562)	Goods and services	Audit costs, business and advisory services, and legal services	1 562
	Computer services, and infrastructure and planning services	(1 974)	Programme 2		1 974
	Computer services, and infrastructure and planning services	(164 801)	Households	Leave payouts	1 974
			Programme 3		164 801
Machinery and equipment	Office equipment	(250)	Goods and services	Inventory, and training and development (War on Leaks)	164 801
	Office equipment	(916)	Programme 1		250
	Office equipment	(3 379)	Machinery and equipment	Office equipment	250
			Programme 2		916
Software and other intangible assets	Software	(261)	Goods and services	Bursaries, and venues and facilities	916
			Programme 3		3 379
Buildings and other fixed structures	Other fixed structures	(2 500)	Buildings and other fixed structures	Bucket eradication programme	3 379
			Programme 2		261
Shifts within the programme as a percentage of the programme budget		0.4%	Goods and services	Bursaries, and venues and facilities	261
Virements to other programmes as a percentage of the programme budget		20.0% ²	Programme 3		2 500
Programme 3		(15 981)	Programme 1		9 157
Compensation of employees	Vacant posts	(9 157)	Compensation of employees	Personnel remuneration	9 157
	Vacant posts ¹	(1 716)	Programme 3		1 716
	Business and advisory services, contractors, infrastructure and planning services, and property payments	(1 538)	Households	Leave payouts	1 716
Goods and services	Business and advisory services, contractors, infrastructure and planning services, and property payments	(1 351)	Programme 1		1 538
			Goods and services	Audit costs, business and advisory services, and legal services	1 538
			Programme 3		3 470
			Households	Leave payouts ¹	1 351

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
	Business and advisory services, contractors, infrastructure and planning services, and property payments	(2 119)	Machinery and equipment	Communications and equipment	2 119
			Programme 1		100
Machinery and equipment	Office equipment	(100)	Machinery and equipment	Office equipment	100
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 4		(181 370)	Programme 4		443
Compensation of employees	Vacant posts ¹	(443)	Households	Leave payouts	443
			Programme 1		2 198
Goods and services	Business and advisory services, infrastructure and planning services, travel and subsistence, and venues and facilities	(2 198)	Goods and services	Audit costs, business and advisory services, and legal services	2 198
			Programme 3		175 404
	Business and advisory services, infrastructure and planning services, travel and subsistence, and venues and facilities	(175 404)	Goods and services	Inventory, and training and development (War on Leaks)	175 404
			Programme 4		917
	Business and advisory services, infrastructure and planning services, travel and subsistence, and venues and facilities	(867)	Machinery and equipment	Office equipment	867
	Business and advisory services, infrastructure and planning services, travel and subsistence, and venues and facilities	(50)	Buildings and other fixed structures	Bucket eradication programme	50
			Programme 1		735
Machinery and equipment	Office equipment	(735)	Machinery and equipment	Office equipment	735
			Programme 3		1 560
	Office equipment	(1 560)	Goods and services	Inventory, and training and development (War on Leaks)	1 560
			Programme 4		113
	Office equipment	(95)	Goods and services	Entertainment and housing	95
	Office equipment	(18)	Buildings and other fixed structures	Other fixed structures	18
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		36.1% ²			
Total		(450 085)			450 085

1. National Treasury approval has been obtained.

2. Only the legislature may approve this virement.

Other adjustments – R1.302 billion

Appropriation of expenditure earmarked in the 2018 Budget speech for future allocation

Programme 3: Water Infrastructure Development

R1.302 billion has been allocated for immediate drought relief interventions in various provinces.

Expenditure outcome for 2017/18 and actual expenditure for 2018/19

Programme	2017/18					2018/19				
	Audited outcome					Actual expenditure				
R thousand	Adjusted appropriation	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted appropriation	Apr 17 - Mar 18	Apr 17 - Mar 18 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted appropriation	
Administration	1 649 851	760 580	46.1	1 998 676	121.1	1 661 154	9.8	1 432 691	86.2	
Water Planning and Information Management	802 448	325 738	40.6	653 262	81.4	689 630	4.1	364 608	52.9	
Water Infrastructure Development	12 760 363	5 718 260	44.8	12 146 247	95.2	14 204 250	84.2	5 204 329	36.6	
Water Sector Regulation	394 787	157 155	39.8	308 053	78.0	318 695	1.9	140 774	44.2	
Total	15 607 449	6 961 733	44.6	15 106 238	96.8	16 873 729	100.0	7 142 402	42.3	
Economic classification										
Current payments	3 155 662	1 329 651	42.1	3 546 893	112.4	3 281 076	19.4	2 048 411	62.4	
Compensation of employees	1 571 856	762 782	48.5	1 535 641	97.7	1 717 982	10.2	771 952	44.9	
Goods and services	1 583 806	566 869	35.8	1 999 708	126.3	1 563 094	9.3	1 276 456	81.7	
Interest and rent on land	–	–	0.0	11 544	0.0	–	0.0	3	0.0	
Transfers and subsidies	8 416 118	3 720 273	44.2	8 185 674	97.3	8 927 538	52.9	3 822 760	42.8	
Provinces and municipalities	5 195 171	2 241 076	43.1	5 134 792	98.8	5 726 662	33.9	1 459 447	25.5	
Departmental agencies and accounts	1 886 054	1 053 318	55.8	1 885 559	100.0	2 269 756	13.5	1 747 377	77.0	
Foreign governments and international organisations	197 743	87 555	44.3	112 132	56.7	209 212	1.2	176 172	84.2	
Public corporations and private enterprises	1 098 503	328 810	29.9	1 022 349	93.1	694 715	4.1	425 483	61.2	
Non-profit institutions	1 160	270	23.3	779	67.2	1 026	0.0	1 172	114.2	
Households	37 487	9 244	24.7	30 063	80.2	26 167	0.2	13 109	50.1	
Payments for capital assets	4 035 669	1 911 809	47.4	3 373 671	83.6	4 665 115	27.6	1 271 231	27.2	
Buildings and other fixed structures	3 895 776	1 858 210	47.7	3 301 109	84.7	4 537 640	26.9	1 236 307	27.2	
Machinery and equipment	112 956	26 041	23.1	45 123	39.9	97 084	0.6	31 619	32.6	
Software and other intangible assets	26 937	27 558	102.3	27 439	101.9	30 391	0.2	3 305	10.9	
Total	15 607 449	6 961 733	44.6	15 106 238	96.8	16 873 729	100.0	7 142 402	42.3	

Expenditure trends for the first half of 2018/19

Total expenditure in 2017/18 was R15.1 billion, 96.8 per cent of the 2017/18 adjusted appropriation. Mid-year expenditure in 2017/18 was R7 billion, 44.6 per cent of the 2017/18 adjusted appropriation, whereas expenditure in the first half of 2018/19 was R7.1 billion, 42.3 per cent of the adjusted appropriation of R16.9 billion for the year. Compared to the first half of 2017/18, expenditure over the same period in 2018/19 increased by R180.7 million, 2.6 per cent. This was mainly due to payments made in respect of the War on Leaks programme.

Departmental receipts

R thousand	2017/18					2018/19				
	Adjusted estimate	Audited outcome				Budget estimate	Actual receipts			
		Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted estimate	Apr 17 - Mar 18	Apr 17 - Mar 18 % of adjusted estimate		Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted estimate
Departmental receipts	7 386	4 201	56.9	12 876	174.3	7 632	18 237	100.0	13 296	72.9
Sales of goods and services produced by department	2 009	1 023	50.9	1 871	93.1	2 422	2 616	14.3	1 375	52.6
Sales of scrap, waste, arms and other used current goods	12	6	50.0	6	50.0	10	18	0.1	13	72.2
Fines, penalties and forfeits	–	–	–	–	–	–	400	2.2	400	100.0
Interest, dividends and rent on land	2 575	1 242	48.2	2 992	116.2	2 600	2 467	13.5	1 228	49.8
Sales of capital assets	96	66	68.8	197	205.2	–	–	–	–	–
Transactions in financial assets and liabilities	2 694	1 864	69.2	7 810	289.9	2 600	12 736	69.8	10 280	80.7
Total	7 386	4 201	56.9	12 876	174.3	7 632	18 237	100.0	13 296	72.9

Revenue trends for the first half of 2018/19

Revenue in the first half of 2018/19 was R13.3 million, 72.9 per cent of the adjusted revenue estimate of R18.2 million for the year, whereas mid-year revenue in 2017/18 was R4.2 million, 56.9 per cent of the 2017/18 adjusted estimate. In comparison, revenue over the same period in 2018/19 increased by R9.1 million, 216.5 per cent, mainly due to higher than projected revenue from interest, increases in rental dwellings and private boarding facilities, and sales of refreshments and meals.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Households								
Social benefits								
Current	1 431	–	–	685	–	–	685	2 116
Employee social benefits	1 431	–	–	685	–	–	685	2 116
Water Planning and Information Management								
Households								
Social benefits								
Current	849	–	–	1 974	–	–	1 974	2 823
Employee social benefits	849	–	–	1 974	–	–	1 974	2 823

Summary of changes to transfers and subsidies per programme (continued)

R thousand	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Water Infrastructure Development								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Capital	3 481 056	–	–	–	–	288 083	288 083	3 769 139
Water services infrastructure grant	3 481 056	–	–	–	–	288 083	288 083	3 769 139
Households								
Social benefits								
Current	1 488	–	–	270	–	–	270	1 758
Employee social benefits	1 488	–	–	270	–	–	270	1 758
Households								
Other transfers to households								
Current	–	–	–	2 797	–	–	2 797	2 797
Employee social benefits	–	–	–	2 797	–	–	2 797	2 797
Water Sector Regulation								
Households								
Social benefits								
Current	600	–	–	443	–	–	443	1 043
Employee social benefits	600	–	–	443	–	–	443	1 043

Summary of changes to conditional grants: Local government

R thousand	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Water Infrastructure Development								
Water services infrastructure grant	5 438 056	–	–	–	–	288 083	288 083	5 726 139
Water services infrastructure grant	3 481 056	–	–	–	–	288 083	288 083	3 769 139