

## PNC on ISAD



### **INCREASING COMPETITIVENESS OF THE SA ECONOMY**

- ① The **Youth e-Literacy Programme** was launched as part of the Youth ISAD Programme. It was also registered as a National Youth Service (NYS) project in the NYS Unit of the Presidency.
- ① 377 young people were **trained on e-Literacy** at Tshwane University of Technology (TUT).
  - ① Working with the Department of Health, approximately 25% of the trained young people were placed in the health institutions in four provinces, namely: Northern Cape, North West, Limpopo and Western Cape.



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## **Budget vs Actual Performance for the 2007/08 Financial Year**

**STATEMENT OF FINANCIAL  
PERFORMANCE ...**



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	2007/08	2006/07
	R'000	R'000
<b>REVENUE</b>		
Annual appropriation	1 924 483	1 322 306
Departmental revenue	4 042 680	3 442 025
Local and foreign aid assistance		-
<b>TOTAL REVENUE</b>	<b>5 967 163</b>	<b>4 764 331</b>
<b>Current expenditure</b>		
Compensation of employees	97 707	99 008
Goods and Services - operational exp.	213 191	197 191
Financial transactions in assets & liabilities	65	8 410
Local and foreign aid assistance	0	59
<b>Total current expenditure</b>	<b>310 963</b>	<b>304 668</b>

**... STATEMENT OF FINANCIAL  
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	2007/08	2006/07
	R'000	R'000
Transfers and subsidies *	1 592 345	1 006 505
<b>Expenditure for capital assets</b>		
Building and other fixed assets	18	0
Machinery and equipment	8 075	8 311
Software & other intangible assets	377	172
<b>Total expenditure for capital assets</b>	<b>8 470</b>	<b>8 483</b>
<b>TOTAL EXPENDITURE</b>	<b>1 911 778</b>	<b>1 319 656</b>
<i>Main variance being R500 million to Sentech</i>		

**... STATEMENT OF FINANCIAL PERFORMANCE**



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	2007/08	2006/07
	R'000	R'000
<b>Voted funds surrendered</b>	<b>12 705</b>	<b>2 709</b>
<b>Departmental revenue</b>	<b>4 042 680</b>	<b>3 442 025</b>
<b>Local and foreign aid assistance</b>	<b>-</b>	<b>(59)</b>
<b>Transferred to National Treasury</b>	<b>4 055 385</b>	<b>3 444 675</b>

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**APPROPRIATION STATEMENT**



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Programme	2007/08			Expenditure as % of final appropriation	2006/07	
	Final Appropriation	Actual Expenditure	Variance		Final Appropriation	Actual Expenditure
1. Administration	98 359	97 504	855	99%	111 917	109 937
2. ICT International Affairs and Trade	43 669	43 145	524	98.8%	45 492	45 466
3. ICT Policy Development	64 081	54 875	9 206	85.6%	71 640	71 436
4. Finance and ICT Enterprise Development	1 621 593	1 619 869	1 724	99.9%	1 011 862	1 011 811
5. ICT Infrastructure Development	69 111	69 094	17	100%	57 794	57 598
6. PNC	27 670	27 291	379	98.6%	23 601	23 349
<b>TOTAL</b>	<b>1 924 483</b>	<b>1 911 778</b>	<b>12 705</b>	<b>99.3%</b>	<b>1 322 306</b>	<b>1 319 597</b>

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## SUMMARY OF ECONOMIC CLASSIFICATION



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Economic Classification	2007/08			Variance as % against final allocation	2006/07	
	Final Appropriation	Actual Expenditure	Variance		Final Appropriation	Actual Expenditure
Current payments	317 709	310 963	6 746	2.1%	306 990	304 609
Transfers and subsidies	1 598 302	1 592 345	5 957	0.4%	1 006 671	1 006 505
Payments for capital assets	8 472	8 470	2	0.02%	8 645	8 483
<b>TOTAL</b>	<b>1 924 483</b>	<b>1 911 778</b>	<b>12 705</b>	<b>0.66%</b>	<b>1 322 306</b>	<b>1 319 597</b>

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## DETAILS OF TRANSFER PAYMENTS ...



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	Adjusted Appropriation Act R'000	Actual Transfer R'000	Variance
USAASA	21 105	21 105	-
USAF	32 722	32 722	-
ICASA	234 475	234 475	-
NEMISA	29 658	29 658	-
SAPO Subsidy	363 800	363 800	-
Sentech - Digital Trasminters	125 000	125 000	-
Sentech - Wireless Broadband	500 000	500 000	-
SABC: Public Broadcaster	206 156	206 156	-
SABC: Channel Africa	32 962	32 962	-

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	Adjusted Appropriation Act R'000	Actual Transfer R'000	Variance
SABC: Programme Production	17 410	15 468	1 942
SABC: Community Radio Stations	3 793	-	3 793
.za Domain Name Authority	1 500	1 500	-
Meraka Institute	5 000	5 000	-
Sector Education and Training Authority: ISETT-SETA	105	105	-

... DETAILS OF TRANSFER  
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	Adjusted Appropriation Act R'000	Actual Transfer R'000	Variance R'000
Sentech: NEPAD Undersea Cables	21 000	21 000	-
Sentech: NWBN	500 000	500 000	-
International Telecommunications Union- SA/ITU/UPU joint project	1 400	1 178	222
NEPAD	2 000	2 000	-