PNC on ISAD



INCREASING COMPETITIVENESS OF THE SA ECONOMY

- 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.
- 377 young people were trained on e-Literacy at Tshwane University of Technology (TUT).
 - 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

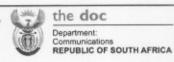
STATEMENT OF FINANCIAL PERFORMANCE ...



	2007/08	2006/07
REVENUE	R'000	R'000
Annual appropriation	1 924 483	1 322 306
Departmental revenue	4 042 680	3 442 025
Local and foreign aid assistance		-
TOTAL REVENUE	5 967 163	4 764 331
Current expenditure		
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
Total current expenditure	310 963	304 668

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... STATEMENT OF FINANCIAL PERFORMANCE ...



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

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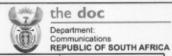
... STATEMENT OF FINANCIAL PERFORMANCE



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

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APPROPRIATION STATEMENT



		200	2006/07			
Programme	Final Appro- priation	Actual Expen- diture	Variance	Expendi- ture as % of final appro- priation	Final Appro- priation	Actual Expen- diture
1. Administration	98 359	97 504	855	99%	111 917	109 937
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
Finance and ICT Enterprise Development	1 621 593	1 619 869	1 724	99.9%	1 011 862	1 011
 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
TOTAL	1 924 483	1 911 778	12 705	99.3%	1 322 306	1 319 597

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SUMMARY OF ECONOMIC CLASSIFICATION



	2007/08 2006			06/07		
Economic Classifi- cation	Final Appropria -tion	Actual Expen- diture	Variance	Variance as % against final allocation	Final Appro- priation	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
TOTAL	1 924 483	1 911 778	12 705	0.66%	1 322 306	1 319 597

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DETAILS OF TRANSFER PAYMENTS ...



	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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... DETAILS OF TRANSFER PAYMENTS ...



	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	

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... DETAILS OF TRANSFER PAYMENTS ...



	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	

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