

INSETA

Strategic Plan and 2017/18 Annual Performance Plan Presentation to Portfolio Committee

7 June 2017

BLUEPRINT



inseta
INSURANCE SECTOR EDUCATION
AND TRAINING AUTHORITY

Presentation Outline



Sector Overview



Strategic Context and key policies



INSETA Strategic Framework



Primary Indicators



Moving from Strategy to Implementation

- Interventions, Pivotal and Catalytic Projects



Medium-term Expenditure Framework (MTEF)



Successes

- Auditor General Audit Outcome



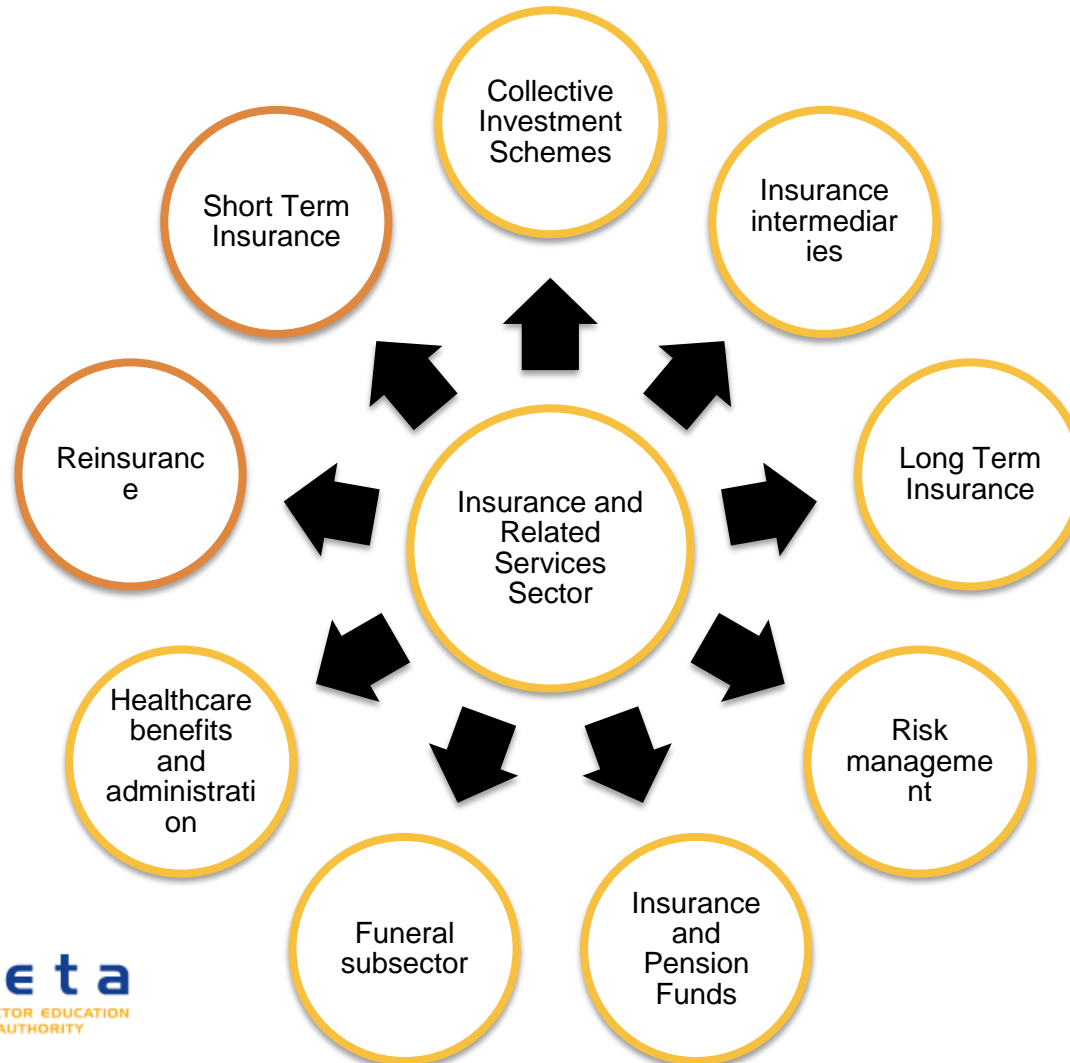
Way Forward

Sector Overview



Sector Overview

Below is the composition of the sector



Strategic Context



Strategic Context

Consideration was given to establishing and maintaining a direct line of sight to the National Development Plan and 2014-19 Medium Term Strategic Framework in the development of INSETA's Strategic Plan

Alignment to other Strategic Policies and Sector Legislation

- National Development Plan
- Human Resource Development Strategy
- National Skills Development Strategy III
- White Paper on Post School Education and Training
- Skills Development Act as Amended
- Skills Development Levies Act
- National Qualifications Framework Act
- FAIS
- FICA
- Twin Peaks
- Treating Customers Fairly



INSETA Strategic Framework



STRATEGIC GOALS

1

A Credible institutional mechanism for skills planning in the sector

2

Increased Access to Occupationally Directed Programmes

3

Encouraging Better Use of Workplace-Based Skills Development

4

Encouraging and supporting cooperatives, small enterprises, worker-initiated, NGO and Community training initiatives

5

Building Career and Vocational Guidance

6

Promoting the growth of a public TVET sector college system

INSETA STRATEGIC FRAMEWORK

Vision

A skilled and capable Insurance and related service workforce

STRATEGIC OBJECTIVES

1. Determine supply and demand of skills in the Sector
2. Identify priority and scarce and critical skills for the Sector
3. Develop Sector Skills Plan
4. Disseminate research findings to all Stakeholders
5. Support youth to obtain scarce and critical qualifications through bursaries, skills programmes, and learnerships to access occupationally related qualifications
6. Assist youth with practical workplace experience and skills through internship programmes
7. Provision of quality programmes that address scarce and critical skills for development of employed people including bursaries, learnerships and skills programmes
8. Increasing workplace learning through mandatory grant scheme incentive
9. Support Small and Micro Enterprises as well as Burial Societies (including NGO and CBO and cooperatives) through skills initiatives
10. Develop database of National brokers and intermediaries
11. Develop and update career guide
12. Provide career guidance and development information to youth both within the sector and prospective new entrants to the sector
13. Forge partnerships with Public Institutions and Industry
14. TVET colleges awarded programme approval as INSETA training providers
15. Partnerships forged with TVET colleges and employers to provide workplace experience for TVET learners

Goal 1: Primary Indicators

Programme 1
Skills Planning
R 1 300 000 (admin)

- Number of Workplace Plans received from employers reflects the current supply and demand for skills statistics in the sector
- Number of scarce and critical skills identified
- Board approval and number of sector endorsements received for the Sector Skills Plan
- Number of Sector Skills Plans distributed to stakeholders

Goal 2: Primary Indicators

Programme 2
Occupationally
directed Programmes
R117 362 288

- Number of youth receiving, completing and achieving qualifications through Bursaries
- Number of youth entered , completing and achieving qualifications through Learnerships
- Number of youth entered , completing and achieving part qualifications through Skills Programmes
- Number of youth entered , completing and being placed in employment through Internship Programmes

Goal 3: Primary Indicators

Programme 3
Work Based Skills
Development
R 22 257 515

- Number of workers receiving, completing and achieving qualifications through Bursaries
- Number of workers entered , completing and achieving qualifications through Learnerships
- Number of workers entered , completing and achieving part qualifications through Skills Programmes

Goal 4: Primary Indicators

Programme 4
Co-ops, SMEs, NGOs
and CBOs
R 12 651 027

- Number of small business workers receiving, completing and achieving qualifications through Bursaries
- Number of small business workers entered, completing and achieving part qualifications through Skills Programmes
- Number of co-operative members entered, completing and achieving part qualifications through Skills Programmes

Goal 5: Primary Indicators

Programme 5
Career and Vocational
Guidance
R 2 000 000

- Review and update career guide
- To provide career guidance and development to youth both within the sector and new entrants to the sector for the next five years
- Partner with TVET Colleges for Career Guidance

Goal 6: Primary Indicators

Programme 6
TVET Sector College
System
R 19 322 953

- Number of TVET lecturers developed to support the implementation of INSETA programmes
- Number of programme approvals awarded to TVET colleges
- Number of TVET graduates supported to access workplace experience through internship programmes
- Number of TVET graduates completing workplace experience through internship programmes

Moving from Strategy to Implementation



INSETA interventions

Learnerships	Beneficiaries	Baseline	17/18	18/19	19/20
	Employed	1187	1000	1000	1000
	Unemployed	1649	1300	1300	1300

Work Based Experience and Learning	Programs	Baseline	17/18	18/19	19/20
	Internships	852	800	800	800
	TVET student placement	457	260	280	280

INSETA interventions

Skill Programmes	Beneficiaries	Baseline	17/18	18/19	19/20
	Worker	2547	2400	2400	2400
	Small business Workers	1184	1000	1000	1000
	Cooperatives, Burial Societies members	1149	700	700	700
	Youth	1144	1200	1200	1200

INSETA interventions

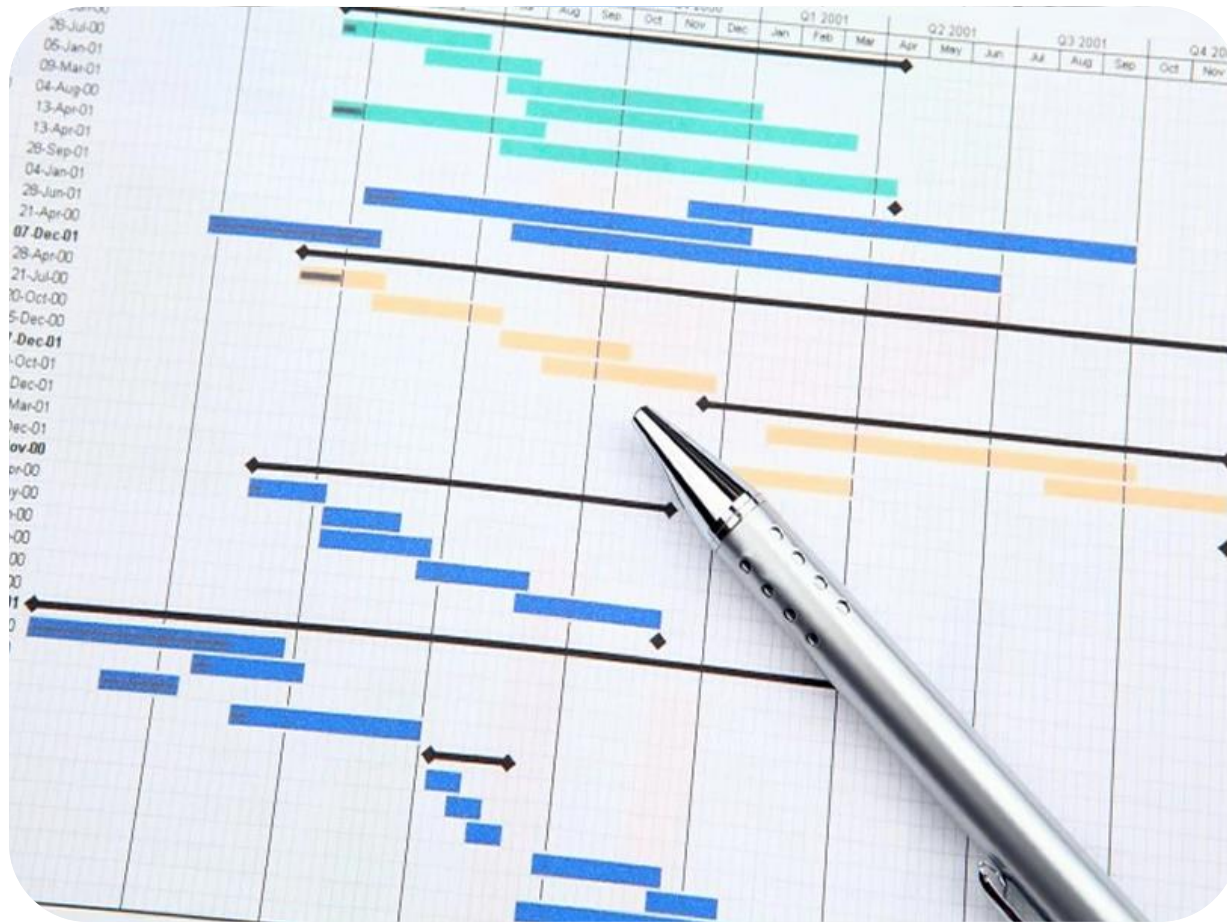
	Beneficiaries	Baseline 15/16	17/18	18/19	19/20
Bursary Support	Bursaries for Workers	1433	1000	1000	1000
	Bursaries for Youth	767	800	800	800

Future INSETA intervention



* Pilot initiative to increase access to workplaces by rural learners.

Pivotal and Catalytic Projects



Pivotal Projects 2017/18

Learnerships	R 99 760 000	1300 Unemployed 1000 Employed
Bursary for Workers	R 35 475 000	1150
Internships for Youth	R 62 952 000	800
Promotion of Insurance	R 2 150 000	Career guidance across 9 Provinces
Skills Programme for Youth	R 5 209 018	1200 Unemployed

Pivotal Projects 2017/18

Skills Programme for Small Business & Burial Societies	R 8 399 542	1000 SMMEs 700 Coops
Skills Programme for Workers	R 13 999 236	2400 Employed
Internships TVET colleges	R 16 756 025	250 TVET learners
Bursaries for Unemployed Youth	R 19 887 500	750 Quantile 1 - 3 learners
SAADP	R 8 116 774	Support to Actuarial Science

Non- Pivotal Projects 2017/18

Catalytic projects

R 30 526 165



Broker Development support



Management & Leadership



Support of Public TVET system

Medium-term Expenditure Framework (MTEF)



Budget: Medium-term Expenditure Framework (MTEF)

	*Actual Unaudited 2017	Medium term 2018	Medium term 2019	Medium term 2020
	R'000	R'000	R'000	R'000
Levies	431 422	455 000	482 300	511 238
Interest & penalties	12 373			
Investment and other income	25 934	12 600	13 356	14 157
Total revenue	469 729	467 600	495 656	525 395
Projects & Mandatory expense	409 317	407 881	432 354	458 296
Admin expenses	55 605	59 719	63 302	67 099
Surplus	4 807	0.00	0.00	0.00

Budget for Discretionary Grants of Medium-term Expenditure Framework (MTEF)

Year	Budget
2017/18	R303 231 259
2018/19	R333 554 385
2019/20	R366 909 823
TOTAL	R1 003 695 467

Successes



Successes:

Auditor General Audit Outcome

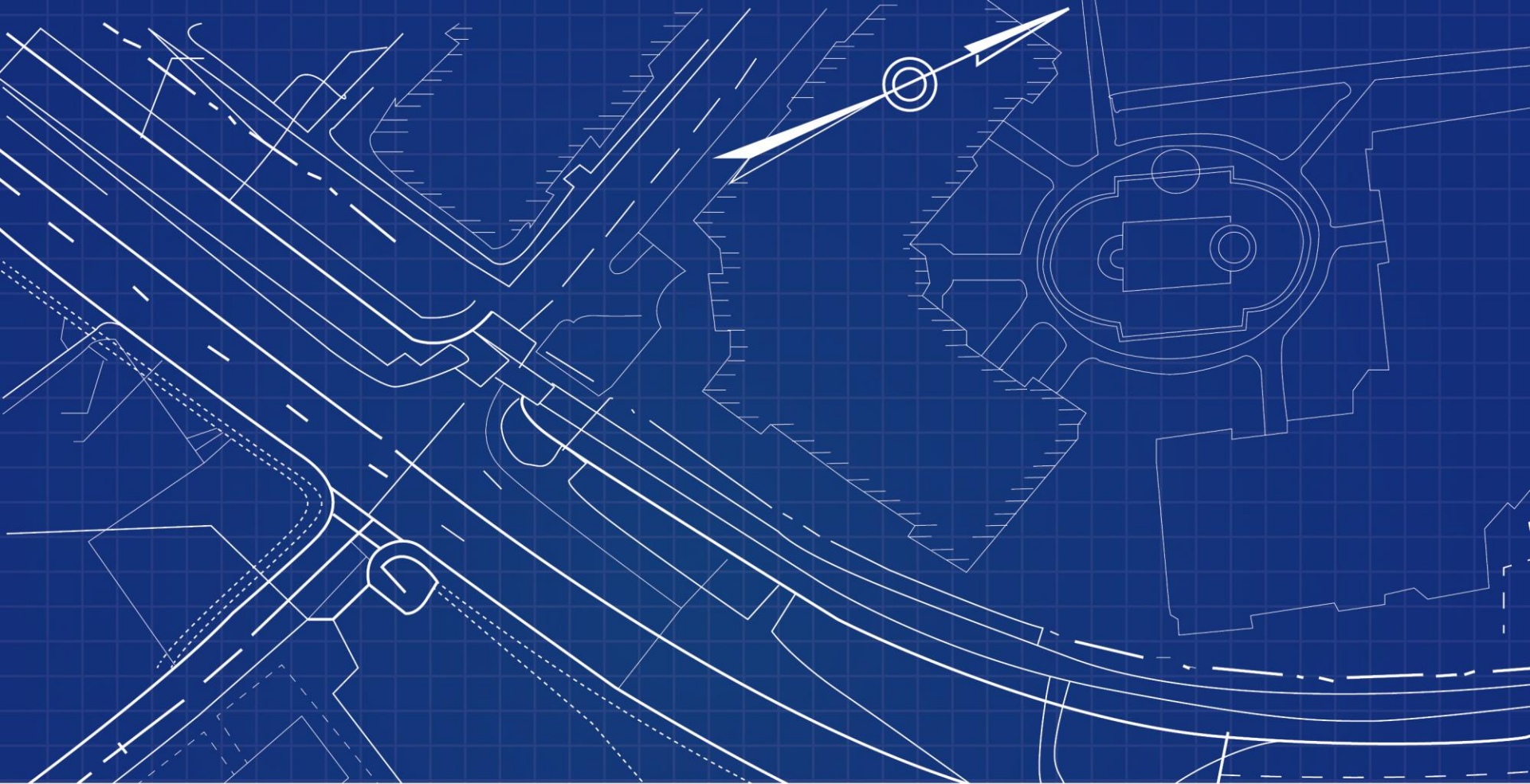
	Unaudited 2017	Audited 2016	Audited 2015
Financial Management	In progress	Clean Audit	Unqualified Audit
Performance against pre-determined objectives	96% (unaudited)	80%	78%

Way Forward



Way forward

- Engaging on proposed SETA Landscape
- Deepening implementation of NSDS III
- Enhancing implementation of White Paper on Post School Education and Training



Thank you