

# **INSETA**

# **ANNUAL PERFORMANCE PLAN**

# **2019/20**

**15 November 2018**

## FOREWORD

The INSETA annual performance plan is the implementation plan of the strategy that is closely aligned with the National Skills Development Strategy III, and was developed to reflect the government strategic objectives adopted in 2015 as the Medium-term Strategic Framework (MTSF) for the period 2014/19. The INSETA strategy also takes cognisance of the White Paper on the post schooling education and training system.

The INSETA Annual Performance plan is revised and updated in line with the Framework for Managing Programme Performance Information issued by National Treasury in terms of the mandates set out in section 215 and 216 of the Constitution.

### OFFICIAL SIGNOFF

It is hereby certified that this Plan:

- Was developed by the Management of the Insurance Sector and Education and Training Authority (INSETA)
- Takes into account all the relevant policies, legislation and other mandates for which the INSETA is responsible
- Accurately reflects the strategic outcome oriented goals and objectives which the INSETA will endeavour to achieve over the period covered by the plan.

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## INTRODUCTION

The Insurance Sector Education and Training Authority (INSETA) Annual Performance Plan sets out INSETA's commitment to implementing National Skills Development Strategy (NSDS III).

### **PURPOSE OF THE ANNUAL PERFORMANCE PLAN**

The purpose of this Annual Performance Plan is to set out what INSETA intends doing in the upcoming financial year to implement its Strategic Plan. Further to this, University, TVET colleges and Employers are considered key partners towards the achievement of the Annual Performance plan targets.

### **UPDATED SITUATIONAL ANALYSIS**

The Situational Analysis as contained in the Strategic Plan remains steady for the upcoming financial year, however, to give effect to the Performance objectives outlined within the Annual Performance Plan, INSETA is cautious around the economic conditions currently facing the South African economy and the lack of entrepreneurial talent and opportunities which could impact future business. Furthermore, the Fourth Industrial Revolution is expected to have a major impact in this sector with the introduction of digitisation of products. Big data and cloud computing, although they are focused at meeting individual customer needs more accurately and efficiently, will cause some disruptions and opportunities; specifically in the area of education and training and planning for future skills needs.

#### *Sector Performance*

South Africa's financial sector controls about R12trn worth of assets, which is four times the country's gross domestic product (GDP). It contributes about 21.6% to the GDP and over 15% to corporate income tax per annum. It employs over 250 000 people. (News24, <https://www.fin24.com/Economy/social-bomb-ticking-as-fin-sector-drag-transformation-feet-parly-hears-20170906>, accessed: October 2018)

#### *Sector Regulation*

Effective 1 April 2018; the Financial Services Board has been transformed into the Financial Sector Conduct Authority - a dedicated market conduct regulator for the South African financial services sector. This marks the formal implementation of the Twin Peaks model of financial sector regulation. (<http://www.banking.org.za/news-media/association-news/financial-sector-conduct-authority-launch>, accessed October 2018)

#### *Background - a Twin Peaks model of financial sector regulation*

The Twin Peaks model reforms the regulatory and supervisory landscape for the financial sector by dividing the regulatory architecture into a Prudential Authority, located in and conducted by the South African Reserve Bank, that will regulate financial soundness of financial institutions; and a separate Financial Sector Conduct Authority.

#### *The FSCA's mandate*

The FSR Act provides a broad mandate and scope for the FSCA to ensure improved market conduct outcomes in the South African financial sector. In particular, the FSCA's objectives are to:

- protect financial customers by promoting their fair treatment by financial institutions, providing financial education programs, and promoting financial literacy
- enhance and support the efficiency and integrity of financial markets
- assist in maintaining financial stability.
- Importantly, the FSCA is also required to support overall policy objectives of financial inclusion and transformation of the financial sector.

The FSCA's ability to deliver on this mandate is supported by a comprehensive regulatory toolkit.

The commencement of the Financial Sector Conduct Authority is a significant milestone on the path to ensuring that the quality of financial sector services and professionalisation of the sector have a positive impact on all South Africans. INSETA will continue to monitor the environment and take into consideration any and all developments in relations to skills development and the support of the sector, within the SETA's mandate, to meet the legislative requirements.

### EXPENDITURE TRENDS

#### Levies income

Levies received in the immediately preceding 3 financial years as well as levies received to date in the current financial year were used to estimate levy income for 2019/20. In estimating the amount receivable, a **sensitivity** analysis was incorporated by predicting average monthly levies excluding periods in which unusually high or low amounts were received in previous periods.

The estimated levy income was then projected by an inflation rate of 5.3% as guided by National Treasury's Mid Term Expenditure Framework (MTEF) guideline to estimate the 2019/20 income.

The inflation rate of 5.3% was compared to the Consumer Price Index (CPI) published by the Reserve Bank at the time of budget preparation which was 4.6%. This was not considered to be indicative of the expected increase in salaries within the Insurance sector hence 5.3% was used to project levy income for 2019/20.

#### Other assumptions:

- a. It was assumed that levies will continue to be received in relation to previous scheme years hence the budget is not limited to one scheme year's levy income.
- b. Although penalties and interest are received every year, this budget has prudently excluded the such receipts as they are based on default by employers in making Skills Development Levy remittances within legislated due dates. As such, no clear trend or pattern can be established to estimate interest and penalties that may be received in 2019/20

#### Interest Income

Interest income results from cash and cash equivalents held at financial institutions. Interest has been prudently estimated to be 90% of average interest received in the last 3 financial years. It is expected that invested amounts will decrease as retained cash surpluses are utilised to fund discretionary expenditure in 2018/19 and 2019/20.

Interest is expected to be earned at 7% per annum being the effective interest rate at the time of budget preparation; however, as the invested balance is expected to decrease, total interest income will increase by only 4% in 2019/20.

#### Administration Expenditure

The overall variance is an increase of 5% due to a combination of expected savings and increases in administration expenditure components. The most significant are as follows;

- QCTO expenditure for the 2019/20 financial year has been determined by the Minister of Higher Education and Training on 31 July 2018. No other assumptions were applied in determining this amount.
- Personnel costs are expected to increase due to the filling of vacant posts and recruitment of additional staff.
- Reduced capital expenditure in 2019/20 as computer hardware and software expenditure will be incurred in 2018/19

### **Mandatory grant expenditure**

Mandatory grant expenditure is estimated at 89% of the mandatory portion of levy income received. 89% is an average of actual pay-out percentages in the last 3 financial years.

### **Discretionary expenditure**

Grant regulations state that a SETA must allocate a minimum of 80% of its discretionary expenditure on pivotal programmes for learners. INSETA's pivotal grant expenditure for 2019/20 is budgeted at 90% of the Discretionary expenditure, while 10% will be used for spending on Catalytic projects. Support for public TVET colleges will be funded under the PIVOTAL grant expenditure. More details on this support in the strategic plan under section 17.1

## **FINANCIAL ASSETS**

### **Bank and Cash**

Though there is a plan to commit the discretionary budget in the 2019/20 financial year, the actual spending on commitments is dependent on external factors such as the exact number of learners remaining and finishing the programs that they enrolled for, employers showing interest and appetite in taking on learners on work based training. These factors usually lead to slow spending that results in the funds having to be deposited with the CPD at the Reserve bank. These funds are safe and earn interest whilst waiting to be spent.

### **Accounts Receivables**

Any receivables that arise as a result of SARS levies are usually recoverable from the subsequent receipt of levies from the affected companies. INSETA is also proactive in validating accuracy and completeness of levies received from large paying companies before making Mandatory Grant payments.

## **FINANCIAL RESOURCES OBTAINED FROM DONORS**

The budget does not envisage any projected donor funding being secured and no projections have been made for this over the medium term.

**INSETA 2019/20 – 2020/21 BUDGET SUMMARY - MEDIUM TERM REVENUE/ EXPENDITURE ESTIMATES**

	Audited			Budget	Medium Term expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
<b>INCOME</b>							
<b>Levy income (80%)</b>	<b>417,006,000</b>	<b>431,422,000</b>	<b>459,298,000</b>	<b>471,000,000</b>	<b>507,000,000</b>	<b>534,885,000</b>	<b>564,303,675</b>
Administration (10.5%)	54,742,000	56,149,000	60,340,000	61,818,750	66,543,750	70,203,656	74,064,857
QCTO Income (0.5%)	2,606,762	2,673,762	2,873,333	2,943,750	3,352,502	3,343,031	3,526,898
Admin income (10%)	52,135,238	53,475,238	57,466,667	58,875,000	63,191,248	66,860,625	70,537,959
Mandatory (20%)	103,438,000	109,491,000	110,567,000	117,750,000	126,750,000	133,721,250	141,075,919
Discretionary (49.5%)	258,826,000	265,782,000	288,391,000	291,431,250	313,706,250	330,960,094	349,162,899
Levy interest and penalties	14,975,000	12,373,000	6,465,000	-	4,409,254	4,409,254	4,409,254
Interest income	20,028,000	25,900,000	25,826,000	20,187,900	31,671,482	33,888,486	36,260,680
Other income	66,000	34,000	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>452,075,000</b>	<b>469,729,000</b>	<b>491,589,000</b>	<b>491,187,900</b>	<b>543,080,736</b>	<b>573,182,740</b>	<b>604,973,609</b>
<b>EXPENDITURE</b>							
Administration expenditure	48,328,000	55,605,000	59,408,000	61,818,750	66,543,750	70,203,656	74,064,857
QCTO expenditure	1,365,000	2,107,000	2,422,000	2,943,750	3,352,502	3,343,031	3,526,898
Administration expenditure	46,963,000	53,498,000	56,986,000	58,875,000	63,191,248	66,860,625	70,537,959
Mandatory Grant Expenses	89,871,000	94,764,000	103,800,000	101,265,000	112,807,500	119,011,913	125,557,568
Discretionary expenditure	272,693,000	314,553,000	235,612,000	328,104,150	363,729,486	383,967,171	405,351,184
Pivotal (86%)				295,293,735	313,166,848	330,211,767	348,602,018
Catalytic (14%)				32,810,415	50,562,638	53,755,404	56,749,166
<b>TOTAL EXPENDITURE</b>	<b>410,892,000</b>	<b>464,922,000</b>	<b>398,820,000</b>	<b>491,187,900</b>	<b>543,080,736</b>	<b>573,182,740</b>	<b>604,973,609</b>
<b>Surplus/ (Deficit)</b>	<b>41,183,000</b>	<b>4,807,000</b>	<b>92,769,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



Year 19/20 Programme Budget							Admin (7.5%) for INSETA Project Management cost ( Travel, project monitoring, Logistics)	*Per learner cost includes travel, stipend, tuition, meals		
			Admin Budget (10%)	Mandatory grant (20% )	Discretionar y Grant budget / PIVOTAL (90%)	Discretionary Grant budget / Non-PIVOTAL (10%)	Budget Detail	Programme Indictor Link	Mechanism of spend	Per learner cost (where applicable)
Programme 1  Administration	1.1	Corporate services	5 826 439	R 0.00	R 0.00	R 0.00	R 66 543 750	Linked to all Goals	Operational	N/A
	1.2	Finance, SCM & Assets, Projects	16 977 057	R 0.00	R 0.00	R 0.00				
	1.3	Governance ( Audit & Risk )	8 108 617	R 0.00	R 0.00	R 0.00				
	1.4	Human Resources	34 044 637.00	R 0.00	R 0.00	R 0.00				
	1.5	Information Technology	1 587 000	R 0.00	R 0.00	R 0.00				
							R 66 543 750			

			Admin Budget (10%)	Mandatory grant (20%)	Discretionary Grant budget / PIVOTAL (90%)	Discretionary Grant budget / Non-PIVOTAL (10%)	Budget Detail	Programme Indicator Link	Mechanism of spend	Per learner cost (where applicable)	
<b>Programme 2 Skills Planning</b>	2.1	Research ( Chairs & SoEs )					R 18 604 651.17		Goal 1		
						R 20 000 000.00			1.1		
							<b>Admin (7.5%)</b>			Research through a	
							R 1 395 348.83			project	
							<b>R 20 000 00.00</b>				
* This funds are within the admin	2.2	Sector Skills Plan		R 0.00	R 0.00		Operations Budget	Goal 1- 1.1	Research resources	N/A	
								Goal 3 - 3.2.1, 3.2.2, 3.2.3	3 x Contractors @ 3 months	N/A	
								Goal 3 - 3.2.1, 3.2.2, 3.2.3	12 SDFs contracted to secure 600 WSPs	N/A	
								Goal 1 and Goal 3 - 1.1, 3.2.1, 3.2.2, 3.2.3	Stakeholder Workshops	N/A	
	2.3	Workplace Skills plans and Annual Training report grant payments	Admi budget used for	R112 807 500.00	R 0.00	R 0.00		Goal 1 and Goal 3 - 1.1, 3.2.1, 3.2.2, 3.2.3	Workshop Venue and Logistics	N/A	
				<b>R112 807 000</b>							

Year 19/20 Programme Budget							Admin (7.5%) for INSETA Project Management cost ( Travel, project monitoring, Logistics)		*Per learner cost includes	
			Admin Budget (10%)	Mandatory grant (20% )	Discretionary Grant budget / PIVOTAL (90%)	Discretionary Grant budget / Non-PIVOTAL (10%)	Budget Detail	Program me Indicator Link	Mechanism of spend	Per learner cost (where applicable)
<b>Programme 3</b>	3.1.1	Skills programmes	R 0.00	R 0.00	R 25 128 125	R 0.00	R 7 150 000.00	Goal 2 - 2.1.2		R 5 500
							<b>Admin (7.5%)</b>		1300 Youth skills Programs	
							R 536 250.00			
							<b>R 7 686 250.00</b>			
							R 16 225 000.00	Goal 3 - 3.1.3	2950 Worker Skills Programs	R 5 500
							<b>Admin (7.5%)</b>			
							R 1 216 875.00			
							<b>R 17 441 875.00</b>			
							<b>R25 128 125.00</b>			

	3.1.2	Learnerships	R 0.00	R 0.00	R109 005 000	R 0.00	R 78 400 000.00	Goal 2 - 2.1.3 and 2.1.4	1300 youth learnerships	R56 000
							<b>Admin (7.5%)</b>		100 Youth	
							R 5 880 000.00		from Rural	
							<b>R 84 280 000.00</b>			
							R 23 000 000.00	Goal 3 - 3.1.3	1150 Worker learnerships	R20 000
							<b>Admin (7.5%)</b>			
							R 1 725 000.00			
							<b>R 24 725 000.00</b>			
							<b>R 109 005 000.00</b>			

	3.1.3	Internships	R 0.00	R 0.00	R64 556 848.00	R 0.00	R 60 052 881.86	Goal 2 – 2.2.1.1		
							<b>Admin (7.5%)</b>		300 interns @ R6 500 x 12 m	R78 000
							R 4 503 966.14R		640 interns @ R4 500 x 12m	R54 000
							<b>R 64 556 848.00</b>		260 interns (3 – 6 month period)	
	3.1.4	Work Integrated Learning	R 0.00	R 0.00	R 29 347 500.00	R 0.00	R 27 300 000.00	Goal 2 – 2.2.3.1	650 TVET interns	R3 500
							<b>Admin (7.5%)</b>			
							R 2 047 500.00			
							<b>R29 347 500.00</b>			

	3.1.5	Bursaries	R 0.00	R 0.00	R 72 632 500.00	R 0.00	R 27 000 000.00	Goal 2 – 2.1.1	900 Youth Bursaries	R30 000
							<b>Admin (7.5%)</b>			
							R 2 025 000.00			
							<b>R 29 025 000.00</b>			
							R 32 500 000.00	Goal 3 – 3.1.1	1150 Worker Bursaries	R25 000
							<b>Admin (7.5%)</b>		150 SME Bursaries	
							R 2 437 500.00			
							<b>R 34 937 500.00</b>			
							R8 065 116.28	Goal – 4.1.1	190 Actural Bursaries	R150 000
							<b>Admin (7.5%)</b>			
							R604 883.73			
							<b>R 8 670 000.00</b>			
							<b>R 72 632 500.00</b>			

	3.1.6	SMME, Co-Ops & NGOs	R 0.00	R 0.00	R12 496 875.00		R116 250 00.00	4.1.2	750 Skills Programs (SMEs)	R5 500
							<b>Admin (7.5%)</b>	4.1.3	1000 Skills Programs (Co-Ops)	R7 500
							R871 875.00			
							<b>12 496 875.00</b>			

Special Projects										
		Regulatory support				R16 631 972.00	R7 209 302.33		Broker support	
							<b>Admin (7.5%)</b>			
							R 540 697.68			
							<b>R7 750 000.00</b>			
		Management & Leadership					R 5 460 215.60		150 Management & Leadership	R56 000
							<b>Admin (7.5%)</b>			
							R 409 516.17			
							<b>R 5 869 731.77</b>			
		Incubator Programme					R2 802 083.94		25 Entrepreneurial candidates	R24 128.00 (18 months)
							<b>Admin (7.5%)</b>			
							R210 156.30			
							<b>R3 012 240.23</b>			
							<b>R16 631 972.00</b>			

	3.3	Monitoring & Evaluation	R 0.00	R 0.00	R 0.00	R 0.00	Included in all Project administration costs			
		Promotion of Insurance	R 0.00	R 0.00	R.00	R 1 182 500.00	R4 484 340.47		Career guidance workshops for youth in 18 district municipalities across 9 provinces	
							<b>Admin (7.5%)</b>	Goal 5 - 5.1.2.1		
							R336 325.54	Goal 5 – 5.1.3.1	Partner with 7 TVET and 2 industry partners on career guidance	
							<b>R4 820 666.00</b>			
	4.1	Provider Accreditation								
	4.2	Learning programmes Verification	From admin	R 0.00	R 0.00	R 0.00				
	4.3	Certification								
	4.4	Qualification development	From admin	R 0.00	R 0.00	R 0.00	R 8 474 418.60	Goal 3 – 3.1.3.4	0 Workers certificated through RPL	
	4.2	Provider Accreditation					<b>Admin (7.5%)</b>			
		Learning programmes Verification	R 0.00	R 0.00	R 0.00	5 987 818.00	R 635 581.40	Goal 5	ETQA operations	
							<b>R9 110 000.00</b>			N/A
						Total DG	<b>R 326 577 464.00</b>			
<b>QCTO – 0.5% is reserved for the Quality Council for Trades and Occupations – R3 352 502</b>										
			<b>Mandatory Grant 20%</b>		<b>Discretionary Grant – 49.5%</b>		<b>QCTO – 0.5%</b>			
		<b>Totals</b>		R112 807 500	R313 166 848,00 (PIVOTAL)	<b>50 562 638,00</b>	<b>R 3 352 502.00</b>			
					<b>R363 729 486</b>		<b>R66 543 750</b>			

## BUDGET PROGRAMME PROJECTIONS 2019/20 – 2020/21

<b>Discretionary Projects</b>				<b>R '000</b>		<b>R '000</b>		<b>R '000</b>
				<b>Budget 2019/2020 Summary</b>		<b>Budget 2020/21 Summary</b>		<b>Budget 2021/22 Summary</b>
<b>Discretionary Projects INCOME</b>				R 363 729 486,00		R383 967 171,00		R405 351 184,00
Pivotal ( P )				R 313 166 848,00		R330 211 767,00		R348 602 018,00
Catalytic ( C )				R 50 562 638,00		R 53 755 404,00		R 56 749 166,00
<b>Breakdown Discretionary Projects EXPENDITURE PIVOTAL</b>				<b>R '000</b>		<b>R '000</b>		<b>R '000</b>
<b>Programme 2</b>	<b>IPO link</b>	<b>Goal</b>	<b>Performance area</b>	<b>Budget 19/20</b>	<b>Performance area</b>	<b>Budget 20/21</b>	<b>Performance area</b>	<b>21/22</b>
A credible institutional mechanism for skills planning in the sector	2	Goal 1	Approved SSP	R 20 000 000,00	Approved SSP	R 15 000 000,00	Approved SSP	R 15 000 000,00
<b>Programme 3</b>								
learners entering programmes	6	2.1.1	900 bursaries Youth	29 025 000,00	875 bursaries	28 218 750,00	875 bursaries	R 28 218 750,00
	7		110 Actural bursaries Youth	8 670 000,00				
learners entering programmes	12	2.1.2	1300 skills programmes	7 686 250,00	1150 skills programmes	6 799 375,00	1150 skills programmes	R 6 799 375,00
learners entering programmes	9	2.1.3	1400 learnerships	84 280 000,00	1410 learnerships	84 882 000,00	1410 learnerships	R 84 882 000,00
learners entering programmes	11	2.4.1	1200 internships	64 556 848,00	1200 internships	77 022 000,00	1100 internships	R 77 022 000,00

Programme 2	IPO link	Goal	Performance area	Budget 19/20	Performance area	Budget 20/21	Performance area	21/22
learners entering programmes	5	2.5.1	650 TVET graduates placements programmes (WIL)	29 347 500,00	500 TVET graduates placements programmes (WIL)	22 575 000,00	500 TVET graduates placements programmes (WIL)	R 22 575 000,00
learners entering programmes	10	3.1.1	1150 bursaries	29 600 000,00	1250 bursaries	40 312 500,00	1300 bursaries	R 41 925 000,00
learners entering programmes	4	3.1.2	2950 skills programmes	17 441 875,00	3100 skills programmes	18 328 750,00	3200 skills programmes	R 18 920 000,00
learners entering programmes	9	3.1.3	1150 learnerships	24 725 000,00	1010 learnerships	21 715 000,00	1010 learnerships	R 21 715 000,00
Number of workers entering Candidacy Programmes	10	3.1.4	100 Professional Designations ( Candidacy)	500 000,00	150 Professional Designations ( Candidacy)	886 875,00	200 Professional Designations ( Candidacy)	R 1 182 500,00
learners entering programmes	10	4.1.1	150 bursaries	4 837 500,00	180 bursaries	5 805 000,00	200 bursaries	R 6 450 000,00
learners entering programmes	3	4.1.2	1000 skills programmes	8 062 500,00	800 skills programmes	6 450 000,00	900 skills programmes	R 7 256 250,00
learners entering programmes	3	4.1.3	750 skills programmes	4 434 375,00	720 skills programmes	4 257 000,00	730 skills programmes	R 4 316 125,00
Learners supported		4.4.1	670 SME support	Supported through the skills program and bursary budget	690 SME support	Supported through the skills program and bursary budget	700 SME support	Supported through the skills program and bursary budget
Learners supported		4.5.1	105 CoOps support		115 CoOp support		120 CoOp support	
Review and update career guide	1	5.1.1	Update career guide	4 820 666,00	Update career guide	2 150 000,00	Update career guide	R 2 150 000,00
Provide career guidance & development to youth both within sector&prospective new entrants to the sector	1	5.2.1	2 district municipalities and 9 provinces		2 district municipalities and 9 provinces		2 district municipalities and 9 provinces	
Partnerships with TVET colleges and industry bodies to disseminate career guidance information	1	5.3.1	Partner with 7 TVETs		Partner with 7 TVETs		Partner with 7 TVETs	
	1	5.3.2	Partner with 2 Industry associations		Partner with 2 Industry associations		Partner with 2 Industry associations	



Programme 4	IPO link	Goal	Performance area	Budget 19/20	Performance area	Budget 20/21	Performance area	21/22
Qualification Assessment & RPL	15	6.3.2	Train the sector against occupational qualifications	R 9 110 000,00	Train the sector against occupational qualifications	R 6 450 000,00	Train the sector against occupational qualifications	R 6 450 000,00
Regulatory support 2019/20	14		Support the sector to meet regulatory requirements	R 7 750 000,00	Support the sector to meet regulatory requirements	R 13 692 562,00	Support the sector to meet regulatory requirements	R 28 327 254,00
Entrepreneuership Incubator	8		support 25 youth	R 3 012 240,23	support 60 youth	R 13 692 562,00	support 78 youth	R 28 327 254,00
Management and Leadership	13		150 learners trained	R 5 869 731,77	150 learners trained	R 15 729 797,00	150 learners trained	R 3 834 676,00

## STRATEGIC GOALS

### INTRODUCTION

INSETA has identified four programmes with seven strategic goals. The strategic goals listed below are critical to the achievement of INSETA's mandate in respect of NSDS III, the Skills Development Act and INSETA's operational efficiency. Seven STRATEGIC GOALS for the period 2018 – 2019 contribute to NSDS III vision of a “skilled and capable workforce” have been identified.

<b>PROGRAMME 1: Administration</b>	
<i>Strategic Outcome Oriented Goal 7</i>	<i>A capable and agile organisation</i>
<b>PROGRAMME 2: Skills Planning</b>	
<i>Strategic Outcome Oriented Goal 1</i>	<i>A Credible institutional mechanism for skills planning in the sector</i>
<b>PROGRAMME 3: Learning Programmes and Projects</b>	
<i>Strategic Outcome Oriented Goal 2</i>	<i>Increased Access to Occupationally Directed Programmes</i>
<i>Strategic Outcome Oriented Goal 3</i>	<i>Encouraging Better Use of Workplace-Based Skills Development</i>
<i>Strategic Outcome Oriented Goal 4</i>	<i>Encouraging and Supporting Cooperatives, Small Enterprises, Worker-Initiated, NGO and Community Training Initiatives</i>
<i>Strategic Outcome Oriented Goal 5</i>	<i>Building Career and Vocational Guidance</i>
<b>PROGRAMME 4: Quality Assurance</b>	
<i>Strategic Outcome Oriented Goal 6</i>	<i>Development, registration and Quality Assurance of Occupational Qualifications in both the Public TVET and Private Education and thereby Promoting the growth of a public TVET sector college system that is responsive to sector, local, regional and national skills needs and priorities</i>

## ALIGNMENT MATRIX - INSETA PURPOSE, VALUES, VISION AND LEGISLATIVE MANDATES

### OVERARCHING MANDATE – NATIONAL SKILLS DEVELOPMENT STRATEGY (NSDS III )

#### INSETA VISION

*"A skilled and capable insurance and related services workforce"*

#### INSETA MISSION

INSETA's Mission is to **grow the pool and quality of scarce and critical skills for occupations in the insurance and related services sector**, enhancing the sector and supporting the country's transformation.

#### KEY POINTS UNDER THE INSETA MANDATE

support and **form partnerships** develop a **Sector Skills Plan** submit to the Director-General **any budgets, reports and financial statements** on its **income and expenditure**, which it is required to prepared in terms of the PFMA **improving information about placement opportunities**, as well as between skills development providers and the labour market; **appoint the employees necessary for the performance** of its functions;

#### HRD STRATEGY LINKED TO INSETA MANDATE AND VALUES

ensure that all new entrants to the labour market have access to **employment-focused education and training** opportunities

ensure that education and training outcomes are **equitable in terms of race, gender, disability and geographic location**

#### INSETA VALUES

##### PARTNER TO ENABLE OTHERS

Form *strategic partnerships*  
Be an employer of choice  
Consult & collaborate with stakeholders

##### LEAD WITH VISION

Develop contemporary solutions to guide the industry  
Listen, learn, influence and shape

##### DELIVER QUALITY

Results for real impact  
Value for investment

##### TOUCH LIVES

Make a difference  
Leave an enduring legacy

##### INSPIRE TRUST

Transparent, reliable and consistent, accountable

#### INSETA'S RESPONSE TO ADDRESS MTSF 2014 – 2019 : OUTCOME 5

A Skilled and capable workforce to support an inclusive growth path. The MTSP sets out actions government will take and targets to be achieved – these are then used as the foundation for planning INSETA's programmes

**Sub-Outcome 1 – Building a credible institutional mechanism for labour market and skills planning**

#### INSETA PROGRAMME 3 AND 4

**Sub-Outcome 2 - Increase access and success in programmes leading to intermediate and high level learning**

#### INSETA PROGRAMME 3 AND 4

**Sub-Outcome 3 – Increase to high level occupationally directed programmes in needed areas**

#### INSETA PROGRAMME 3 AND 4

**Sub-Outcome 4 - Increase access to occupationally directed programmes in needed areas and thereby expand the need for intermediate level skills**

#### INSETA PROGRAMME 3 AND 4

#### KEY POINTS UNDER THE NATIONAL DEVELOPMENT PLAN (NDP)

**Eliminate poverty** ( by creating 11 million jobs)

**Reduce inequality** by 2030

**Promoting leadership and Partnerships** throughout society  
**Promoting opportunities for young people**

**Raising employment** through faster economic growth,

**improving the quality of education**, skills development

**Promoting transformation**

**INSETA PROGRAMMES 1, 2, 3 AND 4 ARE DIRECTED TOARDS ADDRESSING THESE POINTS UNDER THE NDP**

**Underpinned by the INSETA Sector Skills Plan – Skills Priority Action Plan Outcomes**

## REVISIONS TO THE LEGISLATIVE AND OTHER MANDATES

### DHET MANDATE – OVERVIEW IN THE CHANGING ENVIRONMENT

#### *DHET Mission*

It is the mission of the Department of Higher Education and Training to develop capable, well-educated and skilled citizens who are able to compete in a sustainable, diversified and knowledge-intensive international economy, which meets the development goals of our country.

The Department will undertake this mission by reducing the skills bottlenecks, especially in priority and scarce skills areas, improving low participation rates in the post-school system, correcting distributions in the shape, size and distribution of access to post-school education and training and improving the quality and efficiency in the system, its sub-systems and institutions. ( DHET website, 2017)

INSETA aligns its Strategic Plan and Annual performance targets to that of the DHET. The DHET mandate is aligned to that of the National Government Strategies. The DHET operates within various legislative mandates, to name a few:

- Higher Education Act, 1997
- Continuing Education and Training Act, 2006
- National Qualifications Act, 2008
- Skills Development Levies Act, 1999
- Skills Development Act, 1998

According to the DHET 2015/16 – 2019/20 Strategic Plan, in response to Section 8.6 of the White Paper for Post-School Education and Training, the NSA Board has identified key issues to be considered for the successful implementation of the proposed Monitoring and Evaluation Framework. The White Paper for Post-School Education and Training states that “the National Skills Authority will concentrate specifically on monitoring and evaluating the SETAs. This implies that it will become an expert body with high- level monitoring and evaluation skills.

The NSA views the Monitoring and Evaluation Framework as a final destination of all information related to skills development, regardless of the body collecting the information. By collecting skills development information from all delivery agents, the NSA will be better able to monitor and evaluate the qualitative performance indicators linked to the goals of the National Skills Development Strategy, namely that skills development:

- achieves the NSDS III Aims and Transformational Imperatives
- is based on the NSDS III Pillars
- supports the NDP objectives,

HRDSSA goals and other overarching government programmes and priorities of government. The NSA approved the following five key critical areas on which the Minister will be advised over the transition period aligned to the legislative mandate:

- Review the skills development legislative framework to support integration of education and training and national government (inclusive of the NSF framework) by March 2016
- Coordinate consultation process on the review of the Skills System and the SETA landscape with stakeholders and the PSDFs in order to provide advice to the Minister by March 2016
- Coordinate consultation process on the review of the NSDS III with stakeholders and the PSDFs in order to provide advice to the Minister by March 2016
- Develop and implement the Monitoring and Evaluation Framework in terms of the White Paper for Post-School Education and Training including the development of the business case
- Mobilisation of business, government, community and labour to take full ownership of the NSDS III and the development of the related framework; including mobilisation of the SADC Region in skills development and TVET
- Support development of the Post-School Education and Training system that encourages society to support and build a developmental state, with specific focus on rural development and state-owned entities
- Strengthen monitoring and evaluation functions, particularly in respect of the performance and governance of the NSDS III
- Coordinate and promote research, development and innovations so that business enterprise opportunities are created to benefit communities and the vulnerable in particular.

There are a few changes expected over the next few years in terms of legislation and the SETA landscape. The mandate however remains the same, and becomes more focused in terms of training for impact. INSETA's service level agreement and annual performance plan with the Department of Higher Education and Training has aligned its programmes to the National strategies.

In an attempt to transform the local economy, the NSDS III prescribes that at least 54% of beneficiaries of skills development should be women, 85% Black and 4% people with disabilities. Many countries are implementing programmes for businesses to play a role in the strategic development, governance and design of their national skills development system. The G20 strategy paper on lifelong learning emphasised employers' contributions to policy development with regard to:

- Providing training
- Matching education and training to labour market needs
- Encouraging and supporting lifelong learning
- Maintaining the relevance of education and training through continuous evaluation and system improvements

SETAs have been encouraged to grow their internships programme interventions in order to respond to the Presidential call of YES initiative. In aid of this INSETA has incorporated this initiative into its internship programme.

### **LEGAL MATTERS – COURT RULINGS**

Regulations on Monies received by SETAs and related matters were promulgated in July 2013. Court ruling that could have an impact on the implementation of this plan would be the BUSA versus DHET court case. Business Unity South Africa (BUSA) launched a court case against DHET on the SETA *Grant Regulations Regarding Monies Received by a SETA and Related Matters*, which was gazetted on 3 December 2012 and came into effect on 1 April 2013. In summary, BUSA did not agree with the decrease in the Mandatory Grant percentage from 50% to 20% and that unspent SETA funds are transferred to the National Skills Fund (NSF). If this decision were to be overturned by the court, then the INSETA projected budget within this Annual Performance plan would have to be revised along with the annual targets.

## **ALIGNMENT OF STRATEGIC GOALS AND PERFORMANCE INDICATORS TO INSETAS SKILLS PRIORITY ACTIONS**

INSETA's skills priority actions are directed by the foundation that is set by the NSDS III, and are set by the goals of this same strategy. They include increased access to occupationally-directed programmes, better use of workplace skills development, training and support provided to sector cooperatives, Small enterprises and non-governmental organisations, and enhancing career and vocational guidance. Three of INSETA's programmes (youth, education and development; addressing the need for scarce and critical skills; and Small and Micro-enterprise development) determine the direction of its skills priorities. INSETA's skills priorities can be seen from the type of projects that are executed in Programme 2 and 3.

## ALIGNMENT OF STRATEGIC GOALS TO PRIORITY ACTIONS

Programme	NSDS III Goals	INSETA TOP SCARCE AND CRITICAL SKILLS	SKILLS PRIORITY ACTIONS				
			Advance the employability potential of young adults	Strive to meet transformation targets	Alleviate the scarce and critical skills in the sector	Supporting the professionalization of the sector	Supporting rural development initiatives through partnership with cooperatives
Programme 1	GOAL 7: A capable and agile organisation	<ul style="list-style-type: none"> <li>Insurance Agent</li> <li>Actuary</li> <li>Sales &amp; Marketing Manager</li> <li>Developer Programmer</li> <li>Insurance Broker</li> <li>Compliance Officer</li> <li>Financial Investment Advisor</li> <li>Software Developer</li> <li>Insurance Loss Adjuster</li> <li>Insurance Claims Administrator</li> <li>Finance Manager</li> <li>Financial Accountant</li> <li>ICT Systems Analyst</li> </ul>	This programme supports the realisation of the other 3 programmes and does not link specifically to the sectoral priority actions.				
Programme 2	GOAL 1: Establishment of a credible institutional mechanism for skills planning in the insurance and related services sector		✓	✓	✓	✓	✓
Programme 3	GOAL 2: Increased access to occupationally directed programmes		✓	✓	✓	✓	✓
Programme 3	GOAL 3: Encouraging better use of workplace-based skills development			✓	✓	✓	
Programme 3	GOAL 4: Encouraging and supporting cooperatives, small enterprises, worker-initiated, NGO and community training initiatives			✓	✓	✓	✓
Programme 4	GOAL 5: Building career and vocational guidance		✓		✓	✓	✓
Programme 3	GOAL 6: Promoting the growth of a public TVET sector college system that is responsive to sector, local, regional and national skills needs and priorities		✓	✓			✓

## PROGRAMME 1: ADMINISTRATION

<b>Strategic outcome oriented goal 7</b>	<b>A CAPABLE AND AGILE ORGANISATION</b>
<b>Goal Statement</b>	To improve the operational performance of the INSETA and maintain its record of unquaified audits and compliance with legislation

<b>Strategic Objective</b>	<i>To ensure efficient and effective corporate governance in all areas of INSETAs operations</i>
<b>Objective Statement</b>	<i>To ensure that INSETA continues to implement effective corporate governance</i>
<b>Justification</b>	<i>Effective corporate governance is essential to INSETA's mandate and operations</i>
<b>Links</b>	This objective underpins all of the other strategic objectives

Strategic Objective		Strategic Plan Target	Audited/ Actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
7.1	Maintain effective corporate governance	Maintain a Clean audit	New indicator	New indicator	New indicator	Maintain clean audit	Maintain clean audit	Maintain clean audit	Maintain clean audit
7.2	Maintain an effective Supply Chain Management Unit	No SCM audit findings	New indicator	New indicator	New indicator	No SCM audit Findings	No SCM audit Findings	No SCM audit Findings	No SCM audit Findings
7.3	Maintain effective and efficient use of financial resources	95%	New indicator	New indicator	New indicator	95%	95%	96%	96%
7.4	Establish a marketing and communication division	Approved marketing and communication strategy & plan	New indicator	New indicator	New indicator	Approved marketing and communication strategy & plan	Report on the marketing and communication plan outcomes	Revision of the marketing and communication plan	Report on the marketing and communication plan outcomes



Performance indicator		Audited/ Actual performance		Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18	2019/2020	2020/21	2021/22
7.1.1	Number of Strategic Risks identified and mitigated through a board risk assessment workshop	New indicator			Top 3 key strategic risks identified and mitigated through a board risk assessment workshop	Top 3 key strategic risks identified and mitigated through a board risk assessment workshop	Top 3 key strategic risks identified and mitigated through a board risk assessment workshop
7.1.2	Number of significant audit findings on the INSETA Management report	New indicator			0 significant audit findings raised by the AG in the management report	0 significant audit findings raised by the AG in the management report	0 significant audit findings raised by the AG in the management report
7.2.1	Number of significant SCM Audit findings	New indicator			0 significant audit findings raised by the AG on SCM	0 significant audit findings raised by the AG on SCM	0 significant audit findings raised by the AG on SCM
7.2.2	Percentage of employees receiving SCM related training	New indicator			100% of SCM committees members and SCM officials receive training	100% of SCM committees members and SCM officials receive training	100% of SCM committees members and SCM officials receive training
7.3.1	Increase the percentage of Discretionary Fund spend against reserves	New indicator			95%	95%	95%
7.4.1	Develop a marketing and communication strategy & implementation plan for internal and external stakeholders	New indicator			An approved marketing and communication strategy and plan	An approved marketing and communication plan	An approved marketing and communication plan
7.4.2.	Train 80% of the INSETA permanent employees on the marketing and communication strategy & implementation plan	New indicator			80% of INSETA permanent Employees trained	80% of INSETA permanent Employees trained	80% of INSETA permanent Employees trained

## PROGRAMME 2: SKILLS PLANNING

<b>Strategic outcome oriented goal 1</b>	<b>A CREDIBLE INSTITUTIONAL MECHANISM FOR SKILLS PLANNING – NSDS III 4.1</b>
<b>Goal Statement</b>	Establish a knowledge and information centre of excellence to execute the INSETA research strategy
<b>Strategic Objective</b>	To facilitate research and publications within the broader insurance and financial services sector
<b>Objective Statement</b>	To develop, facilitate and publish research across the sector to support future skills in demand and supply
<b>Justification</b>	Understanding the sector is critical as it provides the context in which INSETA enables skills development. The key to providing relevant and impactful skills development interventions is to ensure that there is credible research to support the needs of the sector. This means having insight into the constraints and opportunities of labour supply and demand, into and across the sector as well as into the provision and factors impacting the supply and demand of skills.
<b>Links</b>	<i>The Sector Skills Plan informed by research conducted within the centre of excellence research centre will direct skills development interventions for youth, workers, Non-Governmental Organisation's Cooperatives and Small and Micro Enterprises.</i>

Strategic Objective		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2015/16	2016/17	2017/18	2018/19	2019/2020	2020/2021	2021/2022
1.1	To facilitate research and publications within the broader insurance and financial services sector	Sector Skills Plan is updated annually with supporting research reports	New indicator	New indicator	New indicator	New indicator	Published research reports	Published research reports	Published research reports

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/2020	2020/2021	2021/2022
1.1.1	Design a research strategy for INSETA with an implementation plan for the SETAs license period	New indicator	New indicator	New indicator	New indicator	A research strategy and implementation plan	An updated research strategy and implementation plan	An updated research strategy and implementation plan
1.1.2	Establish a research centre of excellence that will incorporate bodies of knowledge from internal and external sources	New indicator	New indicator	New indicator	New indicator	An established research centre of excellence	An established research centre of excellence incorporating a library of Insurance sector publications	N/A
1.1.3	Develop a research agenda that is approved by the INSETA Board	New indicator	New indicator	New indicator	New indicator	A Board approved research agenda	An updated, Board approved research agenda	An updated, Board approved research agenda
1.1.4	Publish research papers annually that will inform the INSETA Sector Skills Plan	New indicator	New indicator	New indicator	New indicator	One research paper published	Three research paper published	Five research paper published

### PROGRAMME 3: LEARNING PROGRAMMES AND PROJECTS

<b>Strategic outcome oriented goal 2</b>	<b>INCREASED ACCESS TO OCUPATIONALLY DIRECTED PROGRAMMES - NSDSIII 4.2</b>
<b>Goal Statement</b>	Increase intermediate and higher level professional qualifications in the sector, matching the scarce and critical skills needs; assisting new entrants and those progressing within the sector to develop youth and assist with the transformation of the sector
<b>Strategic Objective</b>	<i>Support youth to obtain scarce and critical qualifications through bursaries, skills programmes and learnerships to access occupationally related qualifications</i>
<b>Objective Statement</b>	<i>To <b>increase access</b> to programmes that <b>address</b> scarce and critical skills, to 3300 youth qualifications through bursaries, skills programmes and Learnerships</i>
<b>Justification</b>	<i>The INSETA supports youth to gain scarce and critical skills qualifications in the form of PIVOTAL programmes to enhance the employability and employment and growth of the sector. In order to reinforce race and gender transformation across the sector in line with the NSDS III, the INSETA assists black and woman learners in particular which is in line with INSETA's PRIORITY ACTION PLAN as outlined in the INSETA Strategic Plan and Sector Skills Plan.</i>
<b>Links</b>	<i>This objective will contribute to supporting partnerships with public Technical and Vocational Education and Training (TVET) Colleges and Higher Education Training institutions</i>

Strategic Objective		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2015/16	2016/17	2017/18	2018/19	2019/2020	2020/2021	2021/2022
2.1	Support youth to enter learning programmes	13000	3393	3385	3300	3350	3480	3525	3525
2.2	Support youth to complete learning programmes	6033	2530	2775	2450	2450	2495	2520	2520
2.3	Support youth to achieve full or part qualifications on learning programmes	4856	2048	1751	1352	1705	1740	1760	1760

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/2020	2020/2021	2021/2022
2.1.1	Number of youth entering university or TVET through bursaries to obtain scarce and critical qualifications	806	820	887	850	900	870	900
2.1.2	Number of youth entering skills programmes in industry required skills	1010	1214	1341	1100	1300	1130	1230
2.1.3	Number of youth entering learnerships	1577	1338	1339	1300	1300	1295	1310
2.1.4	Number of rural youth entered in learnerships	New indicator	New indicator	New indicator	100	100	150	200
2.2.1	Number of youth successfully completing bursary studies in scarce and critical skill qualifications	489	741	757	700	710	715	715
2.2.2	Number of youth successfully completing skills programmes in industry required skills	803	869	1852	840	850	855	855
2.2.3	Number of youth successfully completing learnerships	1238	1156	1124	910	855	860	860
2.2.4	Number of rural youth completing learnership Programmes	New indicator	New indicator	New indicator	New indicator	70	80	80
2.3.1	Number of youth receiving full or part qualifications through bursaries	489	556	597	480	490	495	500
2.3.2	Number of youth receiving full or part qualifications through skills programmes	977	787	622	588	598	605	625
2.3.3	Number of youth receiving full or part qualifications through learnerships	582	924	713	637	597	600	620
2.3.4	Number of rural youth receiving full or part qualifications through learnerships	New indicator	New indicator	New indicator	New indicator	55	60	65

<b>Strategic outcome oriented goal 2</b>	<b>INCREASED ACCESS TO OCUPATIONALLY DIRECTED PROGRAMMES – NSDSIII 4.2</b>
<b>Strategic Objective</b>	<i>Assist youth with practical workplace experience and skills through internship programmes</i>
<b>Objective Statement</b>	<i>INSETA supports the progression of learners to gain access to workplace learning, to acquiring part and full qualifications, to be placed in the sector, as well as building the capacity of public providers for sustainable provision of scarce and critical skills. The learning supported spans entry level to high level qualifications</i>
<b>Justification</b>	<i>To increase the number of qualified and experienced youth entering the sector which is in line with INSETAs PRIORITY ACTION PLAN as outlined in the INSETA Strategic Plan and Sector Skills Plan.</i>
<b>Links</b>	<i>This objective will contribute to supporting partnerships with public Technical Vocational Education and Training (TVET) Colleges and Higher Education Training institutions and employers across the subsectors</i>

Strategic Objective		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2015/16	2016/17	2017/18	2018/19	2019/2020	2020/2021	2021/2022
2.4	Support youth with workplace based experience through internships, nationally	4830	1061	1277	1003	800	1000	1100	1150
2.5	Support TVET youth with workplace based experience through internships, nationally	1275	429	1409	969	435	455	455	455

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/2020	2020/2021	2021/2022
2.4.1	Number of youth entering internship programmes	1061	1003	825	1000	1200	1100	1150
2.4.2	Number of youth completing internship programmes	489	611	569	560	590	590	610
2.4.3	Number of youth accepted in to employment after completion of internship programmes	181	409	449	392	405	405	420
2.5.1	Number of TVET graduates supported to access work integrated learning	946	364	328	500	650	500	500
2.5.2	TVET graduates completing workplace experience through work integrated learning	463	605	351	250	250	250	250
2.5.3	Number of University graduates supported to access workplace experience through work integrated learning	New indictor	New indictor	New indictor	50	50	100	150

### PROGRAMME 3: LEARNING PROGRAMMES AND PROJECTS

Strategic outcome oriented goal 3		BETTER USE OF WORKPLACE-BASED SKILLS DEVELOPMENT – NSDS III 4.5							
Goal Statement		Address the scarce and critical skills needs by partnering with employers							
Strategic Objective		Provision of quality programmes that address scarce and critical skills for development of employed people							
Objective Statement		Provide quality programmes that address scarce and critical skills for development of employed people which include bursaries, learnerships and skills programmes							
Justification		Shortages of scarce and critical skills in the workplace impede businesses to grow and adapt to their markets. On-going development of employed people is important to maintain the high levels of professionalism required of the sector as well as the competitiveness of the sector globally which is in line with INSETAs PRIORITY ACTION PLAN as outlined in the INSETA Strategic Plan and Sector Skills Plan.							
Links		The sector data will inform the sector skills plan							
Strategic Objective		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2015/16	2016/17	2017/18	2018/19	2019/2020	2020/2021	2021/2022
3.1	Support Workers to enter learning programmes	16589	4638	4583	4400	5200	5210	5250	5250
3.2	Support Workers to complete learning programmes	12 385	3795	4270	3080	3200	3475	3260	3260
3.3	Support Workers to achieve full or part qualifications	8006	3801	3518	2162	2250	2300	2312	2312
3.4	Support professionalism of sector workers through candidacy programmes	1000	New Target			50	100	150	200



Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/2020	2020/2021	2021/2022
3.1.1	Number of workers entering university or TVET through bursaries towards scarce and critical qualifications	1545	1074	1011	1200	1150	1260	1260
3.1.2	Number of workers entering skills programmes in scarce and critical skills	2000	2419	2401	2900	2950	3000	3000
3.1.3	Number of workers entering learnerships	1093	1090	1132	1050	1150	1000	1000
3.4.1	Number of workers entering candidacy programmes	New indicator				100	70	50
3.2.1.	Number of workers completing university or TVET through bursaries towards scarce and critical qualifications	1247	856	851	720	940	960	960
3.2.2	Number of workers completing skills programmes in scarce and critical skills	2176	2616	2047	1690	1700	1680	1680
3.2.3	Number of workers successfully completing learnerships	372	797	1059	790	795	700	700
3.4.2	Number of workers completing candidacy programmes	New Indicator					40	40
3.3.1	Number of workers receiving full or part qualifications	555	1184	606	774	500	600	600

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/2020	2020/2021	2021/2022
	through bursaries towards scarce and critical qualifications							
3.3.2	Number of workers receiving full or part qualifications through skills programmes	2180	2176	2172	2045	1230	1282	1182
3.3.3	Number of workers receiving full or part qualifications through learnerships	185	441	595	566	520	378	490
3.4.3	Number of workers receiving professional designations	New indicator					40	40

Strategic outcome oriented goal 3		BETTER USE OF WORKPLACE-BASED SKILLS DEVELOPMENT – NSDS III 4.5							
Strategic Objective		Increase workplace learning through mandatory grant and pivotal programme incentives							
Objective Statement		Promoting the submission of quality Annual Training Reports and Workplace Skills Plans to inform the Sector Skills Plan							
Justification		On-going development of employed people is important to maintain the high levels of professionalism required of the sector as well as the competitiveness of the sector globally which is in line with INSETAs PRIORITY ACTION PLAN as outlined in the INSETA Strategic Plan and Sector Skills Plan.							
Links		The sector data will inform the sector skills plan							
Strategic Objective		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
3.5	Support registered workplaces to receive mandatory grant refunds	280	134% (87)	109% (67)	136% (119)	68	100	74	79
		360	108% (81)	176% (102)	112% (91)	60	95	67	69
		2800	187% (411)	114% (448)	109% (449)	405	460	421	451

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
3.5.1	Number of Large Firms paid Mandatory grants	134% (87)	109% (67)	136% (119)	68	100	74	79
3.5.2	Number of Medium Firms paid Mandatory grants	108% (81)	176% (102)	112% (91)	60	95	67	69
3.5.3	Number of Small Firms paid Mandatory grants	187% (411)	114% (448)	109% (449)	405	460	421	451

### PROGRAMME 3: LEARNING PROGRAMMES AND PROJECTS

<b>Strategic outcome oriented goal 4</b>	<b>Encouraging and Supporting Cooperatives, Small Enterprises, Worker-Initiated, NGO and Community Training Initiatives</b>
<b>Goal Statement</b>	Support SMEs, national brokers and intermediaries and burial societies to build their capacity to meet consumer and regulatory requirements through bursaries, learnerships, internships and skills programmes
<b>Strategic Objective</b>	<i>Support Small and Micro Enterprises as well as Burial Societies (including NGO and CBO and cooperatives) through skills initiatives</i>
<b>Objective Statement</b>	<i>Small and Micro Enterprises including Cooperatives, NGO's and CBO's supported in skills development initiatives</i>
<b>Justification</b>	<i>Potential employment growth will happen through Small and Micro Enterprises and through Burial Societies and Cooperatives. Partnering with brokers and intermediaries will facilitate better communication with brokers and intermediaries in order to best understand and meet their development requirements which is in line with INSETAs PRIORITY ACTION PLAN as outlined in the INSETA Strategic Plan and Sector Skills Plan. In addition consumers will be better informed and serviced and better able to meet their needs in an affordable manner</i>
<b>Links</b>	<i>This objective will support the development of small and micro enterprises including cooperatives and burial societies.</i>

Strategic Objective		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2015/16	2016/17	2017/18	2018/19	2019/2020	2020/2021	2021/2022
4.1.	Support small and Micro Enterprise workers and cooperative members through entering learning programmes	8802	1699	2010	1850	1900	1950	2050	2100
4.2	Support small and Micro Enterprise workers and cooperative members completing learning programmes	3990	1333	1979	1295	1300	1292	1350	1650
4.3	Support small and Micro Enterprise workers and cooperative members to achieve full or part qualifications	3300	1328	2259	907	1017	1035	1017	1200

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/2020	2020/2021	2021/2022
4.1.1	Number of small business workers entering university or TVET through bursaries in areas of scarce and critical skills	234	162	161	150	150	150	250
4.1.2	Number of Small business workers entering skills programmes	363	1031	1010	750	750	800	850
4.1.3	Number of Co-operative members (Burial Societies) entering in skills programmes	1102	817	714	1000	1000	1000	1200
4.2.1	Number of workers successfully completing bursary studies in areas of scarce and critical skills	141	131	122	105	105	80	100
4.2.2	Number of Small business workers completed skills programmes	193	959	1084	500	490	520	620
4.2.3	Number of Co-operative members (Burial Societies) completed skills programmes	999	889	490	700	700	750	850
4.3.1	Number of Small business workers receiving full or part qualifications through bursaries	136	96	78	75	75	75	95
4.3.2	Number of Small business workers receiving full or part qualifications through skills programmes	193	1538	536	342	350	342	442
4.3.3	Number of Co-operative members (Burial Societies) receiving full or part qualifications through skills programmes	999	625	385	600	610	600	800

<b>Strategic outcome oriented goal 4</b>	<b>Encouraging and Supporting Cooperatives, Small Enterprises, Worker-Initiated, NGO and Community Training Initiatives</b>
<b>Strategic Objective</b>	<i>Small and Micro Enterprises including Cooperatives, NGO's supported to build their capacity to meet consumer and regulatory requirements and through the broker network keep up to date with developments in the industry.</i>
<b>Objective Statement</b>	<i>Support small and micro brokers and co-operatives to understand INSETA funding process</i>
<b>Justification</b>	<i>INSETA supports brokers network to grow opportunities for small and micro sized organisations and to meet the broader transformation imperatives of the sector as well. INSETA also support small and micro enterprises and cooperatives including burial societies through various initiatives such as information sharing workshops, Learnerships, Bursaries, Skills Programmes and non-accredited relevant industry interventions which is in line with INSETA's PRIORITY ACTION PLAN as outlined in the INSETA Strategic Plan and Sector Skills Plan. .</i>
<b>Links</b>	<i>This objective will support the development of small and micro enterprises including cooperatives and burial societies.</i>

Strategic Objective		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2015/16	2016/17	2017/18	2018/19	2019/2020	2020/2021	2021/2022
4.4	Support small and micro brokers to access INSETA funding	6000	1011	1004	650	670	670	700	750
4.5	Support Cooperatives to access INSETA funding	5000	136	112	100	105	105	120	220

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/2020	2020/2021	20212022
4.4.1	Number of small and micro enterprises supported to to access INSETA funding	1011	1004	905	670	670	700	750
4.5.1	Number of cooperatives including burial societies supported to access INSETA funding	136	112	113	105	105	120	220



### PROGRAMME 3: LEARNING PROGRAMMES AND PROJECTS

<b>Strategic outcome oriented goal 5</b>			<b>BUILDING CAREER AND VOCATIONAL GUIDANCE - NSDSIII - 4.8</b>						
<b>Goal Statement</b>			Raise awareness amongst youth of the career and learning opportunities to access and work within the insurance sector through offering career guides and guidance through schools and TVET Colleges						
<b>Strategic Objective</b>			<i>Partnering with the Public and Private sector to update and distribute the Insurance sector Career guide</i>						
<b>Objective Statement</b>			<i>To <b>increase awareness</b> of careers in the Insurance and Related Services Sector and <b>increase the pipeline</b> of new entrants into the Insurance and Related Services Sector</i>						
<b>Justification</b>			The INSETA develops and distributes career guides to support career progression of youth within the sector and attract new entrants to the sector through partnerships with TVET Colleges and industry bodies, thereby reinforcing race and age transformation across the sector in line with the NSDS III <i>which is in line with INSETAs PRIORITY ACTION PLAN as outlined in the INSETA Strategic Plan and Sector Skills Plan.</i> . This objective also provides the opportunity for INSETA to reach provinces within which the insurance sector is underrepresented, through building partnerships across the provinces.						
<b>Links</b>			This objective will contribute to supporting partnerships with schools, TVET colleges, universities and SAQA in the rollout of career guides						
Strategic Objective		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2015/16	2016/17	2017/18	2018/19	2019/2020	2020/2021	2021/2022
5.1	Update the career guide	Not applicable	01-Dec-15	01-Dec-16	01-Dec-17	01-Dec-18	01-Dec-19	01-Dec-20	01-Dec-21
5.2	Provide career guidance and development information to youth both within the sector and prospective entrants to the sector	Reach 2 district municipalities in 9 provinces	10 colleges 1 industry body (23)	Achieved	Reach 2 district municipalities in each of 9 provinces	Reach 2 district municipalities in each of 9 provinces	Reach 2 district municipalities in each of 9 provinces	Reach 2 district municipalities in each of 9 provinces	Reach 2 district municipalities in each of 9 provinces
5.3	Forge partnerships with public institutions and industry stakeholders	7 TVET Colleges and 10 industry partners	23	achieved	7 TVET Colleges and 2 industry partner	7 TVET Colleges and 2 industry partner	7 TVET Colleges and 2 industry partner	9 TVET Colleges and 4 industry partner	9 TVET Colleges and 4 industry partner

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/2020	2020/2021	2021/2022
5.1.1	Update the INSETA career guide	N/A	achieved	01-Dec-17	01-Dec-18	01-Dec-19	01-Dec-20	01-Dec-21
5.2.1	Number of District municipalities reached with career guidance to youth	10 colleges 1 industry body (23)	achieved	Reach 2 district municipalities in 9 provinces	Reach 2 district municipalities in 9 provinces	Reach 2 district municipalities in 9 provinces	Reach 2 district municipalities in 9 provinces	Reach 2 district municipalities in 9 provinces
5.3.1	Number of Public institutions partnered with on career guide	23	achieved	7 TVET Colleges 2 industry partners	7 TVET Colleges	7 TVET Colleges	9 TVET Colleges	9 TVET Colleges
5.3.2	Number of Industry stakeholders partnered with on career guidance	1 industry partner			2 industry partners	2 industry partners	4 industry partners	4 industry partners

## PROGRAMME 4: LEARNING AND PROGRAMMES AND PROJECTS

<b>Strategic Outcome orientated goal 6</b>		<b>DEVELOPMENT, REGISTRATION AND QUALITY ASSURANCE OF OCCUPATIONAL QUALIFICATIONS IN BOTH THE PUBLIC TVET AND PRIVATE EDUCATION AND THEREBY PROMOTING THE GROWTH OF A PUBLIC TVET SECTOR COLLEGE SYSTEM THAT IS RESPONSIVE TO SECTOR, LOCAL, REGIONAL AND NATIONAL SKILLS NEEDS AND PRIORITIES (NSDSIII 4.3)</b>							
<b>Goal Statement</b>		Improve the quality of learning in sector related programmes at public TVET colleges							
<b>Strategic Objective</b>		TVET colleges awarded programme approval as INSETA training providers							
<b>Objective Statement</b>		Improved quality of learning in sector related programmes at the public TVET colleges							
<b>Justification</b>		Promoting the growth of the public TVET sector will provide access to quality learning programmes that supports the insurance sector and the national imperative to strengthen public institutions <i>which is in line with INSETAs PRIORITY ACTION PLAN as outlined in the INSETA Strategic Plan and Sector Skills Plan.</i>							
<b>Links</b>		Strengthening the TVET sector is linked to occupational and work place based skills programmes							
Strategic Objective		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2015/16	2016/17	2017/18	2018/19	2019/2020	2020/2021	2021/2022
6.1	Public TVET colleges awarded programme approval as INSETA training providers	18 Colleges	0	0	4 colleges	4 colleges	4 colleges	4 colleges	6 colleges
6.2	Public TVET lecturers developed to support the implementation of Inseta Programmes	34 lecturers	0	0	8 lecturers developed	10 lecturers developed	10 lecturers developed	10 lecturers developed	10 lecturers developed
6.3	Provide occupational qualifications for the sector	11 Occupational qualifications	New indicator			1 occupational qualification approved	1 Qualifications	1 Qualifications	1 Qualification
6.4	Support learners to enter occupational qualifications through RPL process		New indicator			New indicator	50	100	150

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/2020	2020/2021	2021/2022
6.1.1	Number of programme approvals awarded to public TVET colleges	0	0	1 x 4 colleges	4	4	4	4
6.2.1	Number of TVET lecturers developed to support the implementation of INSETA programmes	17 Lecturers	8	2 x 4 colleges	10	20	30	40
6.3.1	Provide occupational qualifications for the sector			2 Qualifications	4 Qualifications	1 Qualifications	1 Qualification	1 Qualification
6.4.1	Number of learners entering occupational qualifications through RPL process	New indicator				50	100	150

**QUARTERLY TARGETS FOR 2019/20**  
**PROGRAMME 1: ADMINISTRATION**

Goal 7: A CAPABLE AND AGILE ORGANISATION							
		Reporting Period	Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
7.1.1	Number of Strategic Risks identified and mitigated through a board risk assessment workshop	Annual	Top 3 key strategic risks identified and mitigated through a board risk assessment workshop				3
7.1.2	Number of significant audit findings on the INSETA Management report	Annual	0 significant audit findings raised by the AG in the management report				0
7.2.1	Number of significant SCM Audit findings	Annual	0 significant audit findings raised by the AG on SCM				0
7.2.2	Percentage of employees receiving SCM related training	Annual	100% of SCM committee members and SCM officials receive training				100%
7.3.1	Increase the percentage of Discretionary Fund spend against reserves	Annual	95%				95%
7.4.1	Develop a marketing and communication strategy & implementation plan for internal and external stakeholders	Annual	An approved marketing and communication strategy		An approved marketing and communication strategy		An approved marketing and communication plan
7.4.2.	Train 80% of the INSETA permanent employees on the marketing and communication strategy & implementation plan	Annual	80% of INSETA permanent Employees trained			40% of permanent employees trained	40% of permanent employees trained

## **PROGRAMME 2: SKILLS PLANNING**

### **Goal 1: A CREDIBLE INSTITUTIONAL MECHANISM FOR SKILLS PLANNING – NSDS III 4.1**

Programme performance indicators		Reporting period	Annual Target	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1.1	Design a research strategy for INSETA with an implementation plan for the SETAs license period	Annually	Research Reports				March 2020
1.1.2	Establish a research centre of excellence that will incorporate bodies of knowledge from internal and external sources	Annually	Research Reports				March 2020
1.1.3	Develop a research agenda that is approved by the INSETA Board	Annually	Research Reports				March 2020
1.1.4	Publish one research paper annually that will inform the INSETA Sector Skills Plan	Annually	Impact Assessment Report				February 2020

### **PROGRAMME 3: LEARNING PROGRAMMES AND PROJECTS**

**Goal 2: INCREASED ACCESS TO OCUPATIONALLY DIRECTED PROGRAMMES - " – NSDSIII 4.2".**

Programme performance indicators		Reporting period	Annual Target	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.1.1	Number of youth entering university or TVET through bursaries to obtain scarce and critical qualifications	Quarterly	900	430	430	0	40
2.1.2	Number of youth entering skills programmes in industry required skills	Quarterly	1300			1000	300
2.1.3	Number of youth entering learnerships	Quarterly	1300			300	1000
2.1.4	Number of rural youth entered in learnerships	Annually	100	50	50		
2.2.1	Number of youth successfully completing bursary studies in scarce and critical skill qualifications	Annually	710				710
2.2.2	Number of youth successfully completing skills programmes in industry required skills	Annually	850			700	150
2.2.3	Number of youth successfully completing learnerships	Annually	855			55	800
2.2.4	Number of rural youth completing learnership Programmes	Annually	70			70	
2.3.1	Number of youth receiving full or part qualifications through bursaries	Annually	490				490

### **PROGRAMME 3: LEARNING PROGRAMMES AND PROJECTS**

**Goal 2: INCREASED ACCESS TO OCUPATIONALLY DIRECTED PROGRAMMES - " – NSDSIII 4.2".**

Programme performance indicators		Reporting period	Annual Target	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.3.2	Number of youth receiving full or part qualifications through skills programmes	Quarterly	598		100	200	298
2.3.3	Number of youth receiving full or part qualifications through learnerships	Quarterly	597	150	150	100	197
2.3.4	Number of rural youth receiving full or part qualifications through learnerships	Annual	55			55	
2.4.1	Number of youth entering internship programmes	Annually	1200			200	1000
2.4.2	Number of youth completing internship programmes	Annually	590			100	490
2.4.3	Number of youth accepted in to employment after completion of internship programmes	Annual	405				405
2.5.1	Number of TVET graduates supported to access work integrated learning	Annually	650	300		150	200
2.5.2	TVET graduates completing workplace experience through work integrated learning	Annually	250			150	100
2.5.3	Number of University graduates supported to access workplace experience through work integrated learning	Annually	50	50			



### **PROGRAMME 3: LEARNING PROGRAMMES AND PROJECTS**

#### **Goal 3: BETTER USE OF WORKPLACE-BASED SKILLS DEVELOPMENT – NSDS III 4.5”**

Programme performance indicators		Reporting period	Annual Target	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
3.1.1	Number of workers entering university or TVET through bursaries towards scarce and critical qualifications	Annual	1150			100	1050
3.1.2	Number of workers entering skills programmes in scarce and critical skills	Quarterly	2950			1275	1275
3.1.3	Number of workers entering learnerships	Quarterly	1150		50	150	950
3.4.1	Number of workers entering candidacy programmes	Annual	100			50	50
3.2.1.	Number of workers completing university or TVET through bursaries towards scarce and critical qualifications	Annual	940			40	900
3.2.2	Number of workers completing skills programmes in scarce and critical skills	Quarterly	1700	600	0	600	500
3.2.3	Number of workers successfully completing learnerships	Annual	795			95	700
3.4.2	Number of workers completing candidacy programmes	Annual	0				0
3.3.1	Number of workers receiving full or part qualifications through bursaries towards scarce and critical qualifications	Annual	500				500
3.3.2	Number of workers receiving full or part qualifications through skills programmes	Annual	1230			500	730
3.3.3	Number of workers receiving full or part qualifications through learnerships	Annual	520				520
3.4.3	Number of workers receiving professional designations	Annual	0				0

### ***PROGRAMME 3: LEARNING PROGRAMMES AND PROJECTS***

**Goal 3: BETTER USE OF WORKPLACE-BASED SKILLS DEVELOPMENT – NSDS III 4.5”**

Programme performance indicators		Reporting period	Annual Target	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
3.5.1	Number of Large Firms paid Mandatory grants	Quarterly	100	0	0	50	50
3.5.2	Number of Medium Firms paid Mandatory grants	Quarterly	95	0	70	0	25
3.5.3	Number of Small Firms paid Mandatory grants	Quarterly	460	0	300	0	160

### **PROGRAMME 3: LEARNING PROGRAMMES AND PROJECTS**

#### **Goal 4: Encouraging and Supporting Cooperatives, Small Enterprises, Worker-Initiated, NGO and Community Training Initiatives**

Programme performance indicators		Reporting period	Annual Target	Quarterly targets			
				1st	2nd	3 <sup>rd</sup>	4 <sup>th</sup>
4.1.1	Number of small business workers entering university or TVET through bursaries in areas of scarce and critical skills	Annual	150				150
4.1.2	Number of small businesses workers entering skills programmes	Quarterly	750		150	300	300
4.1.3	Number of cooperatives members entering skills programmes	Quarterly	1000	50	150	500	300
4.2.1	Number of workers successfully completing bursary studies in areas of scarce and critical skills	Annual	105				105
4.2.2	Number of business workers successfully completing skills programmes	Quarterly	490	50	90	150	200
4.2.3	Number of cooperatives members successfully completing skills programmes	Quarterly	700	50	150	300	200
4.3.1	Number of Small businesses receiving full or part qualifications through bursaries	Annual	75				75
4.3.2	Number of Small businesses receiving full or part qualifications through skills programmes	Annual	350				350
4.3.3	Number of Co-operatives (Burial Societies) receiving full or part qualifications through skills programmes	Annual	610				610
4.4.1	Number of small and micro enterprises supported to access INSETA funding	Quarterly	670	60	40	70	500
4.5.1	Number of cooperatives including burial societies supported to access INSETA funding	Annual	105	25		25	55

### **PROGRAMME 3: LEARNING PROGRAMMES AND PROJECTS**

#### **Goal 5: BUILDING CAREER AND VOCATIONAL GUIDANCE - NSDSIII - 4.8**

Programme performance indicators		Reporting period	Annual Target	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
5.1.1	Update the INSETA career guide	Annually	Update career guide			1 December 2020	
5.2.1	Number of District municipalities reached with career guidance to youth	Quarterly	Reach 2 district Municipalities in 9 provinces = 18 interventions	0	0	8 district municipalities in 4 provinces	10 district Municipalities in 5 province
5.3.1	Number of Public institutions partnered with on career guidance	Annually	7 TVETS		1 TVET	1 TVETs	5 TVETs
5.3.2	Number of Industry stakeholders partnered with on career guidance	Annually	2			1	1

## **PROGRAMME 4: QUALITY ASSURANCE**

**Goal 6: DEVELOPMENT, REGISTRATION AND QUALITY ASSURANCE OF OCCUPATIONAL QUALIFICATIONS IN BOTH THE PUBLIC TVET AND PRIVATE EDUCATION AND THEREBY PROMOTING THE GROWTH OF A PUBLIC TVET SECTOR COLLEGE SYSTEM THAT IS RESPONSIVE TO SECTOR, LOCAL, REGIONAL AND NATIONAL SKILLS NEEDS AND PRIORITIES (NSDS111 4.3)**

Programme performance indicators		Reporting period	Annual Target	Quarterly targets			
				1st	2nd	3 <sup>rd</sup>	4 <sup>th</sup>
6.1.1	Number of programme approvals awarded to Public TVET colleges	Annual	4 colleges		2		2
6.2.1	Number of TVET lecturers developed to support the implementation of Inseta Programmes	Annual	20 lecturers developed	20			
6.3.1	Development of new occupational qualifications for brokers	Annual	1 Qualification				1 Qualification
6.4.1	Number of learners entering occupational qualifications through RPL process	Annual	50		50		