QCTO

Quality Council for Trades & Occupations

ANNUAL PERFORMANCE PLAN

2024/25

QUALITY COUNCIL FOR TRADES AND OCCUPATIONS

QCTO Annual Performance Plan

2024/25

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ACCOUNTING AUTHORITY STATEMENT

During this year (2024), South Africa marks 30 years of democracy. While we celebrate the many achievements over this period, we remain acutely aware of the many obstacles in addressing 'the triple challenges' of poverty, inequality and unemployment.

Given the myriad of challenges that confront us as a country, we need to work even harder and with a greater sense of urgency, to accelerate the pace of change—we need to be more resilient and committed to the tenets of the Freedom Charter, as adopted at the *Congress of the People*, in Kliptown, Soweto, on 26 June 1955. The test of the nation's resilience is measured by how its leadership and people act with agility to attend to the challenges at hand.

For the Quality Council for Trades and Occupations (QCTO), this will be the mainstay for the financial year 2024/25, as we mark the fifth year of implementation of our revised Strategic Plan (2020-2025). The QCTO remains committed to ensuring that the skills development ecosystem creates an enabling environment that supports human resource development, contributes to improving the economy of the country and responds to other key legislative imperatives of the nation.

This Annual Performance Plan (APP) builds on efforts and interventions already undertaken towards ensuring *a skilled and capable workforce* that is more employable and/or self-employed, as a ramp up towards 31 March 2025.

The QCTO will continue to implement its constitutional mandate as expressed in Sections 22 and 29 of the Constitution of the Republic of South Africa, which states that: *"Every citizen has the right to choose their trade, occupation or profession freely. The practice of a trade, occupation or profession may be regulated by law."* And *"Everyone has the right; (a) to a basic education, including adult basic education, and (b) to further education, which the state, through reasonable measures, must make progressively available and accessible."*

Chapter 9 of the National Development Plan (NDP) (2030) sets the vision for improving education, training and innovation, and this year will be critical as we manage the transition to the 7th administration, and edge closer towards achieving the targets captured in the NDP.

The ongoing negative impact of the COVID-19 pandemic, the constrained economic environment and rising youth unemployment, these factors all allude to the need for better coordinated planning across the skills development landscape and the QCTO will continue to contribute to this within the context of the QCTO mandate. The Skills Strategy: Support for the South African Economic Reconstruction and Recovery Plan, together with its implementation plan, has made a significant impact on the underlying imperative of improving the quality of provisioning in education and training, as articulated in the White Paper for Post-School Education and Training (WP PSET) (2013).

Much of the QCTO work will be driven by the urgency to fully implement the QCTO's **"game changer"** policy, the Occupational Qualifications Sub-Framework (OQSF) Policy (2021), and its endeavour to achieve the objectives of the National Qualifications Framework (NQF) and the OQSF. This year will also see mop-up operations that will drive the close out of the determination of the sub-frameworks that comprise the NQF (2020).

The QCTO's strategic imperative of *developing and quality-assuring occupational qualifications, part qualifications and occupational skills programmes that are responsive to the labour market and developmental state initiatives*, continue to be the crux of the work that the organisation does. This will lead to increased opportunities in terms of the livelihood and employability for learners that achieve them.

The QCTO will continue to prioritise occupations, interventions and qualifications, inter alia, occupational qualifications, part qualifications and occupational skills programmes identified in the DHET Skills Strategy that supports the South African Economic Reconstruction and Recovery Plan (2022) and Implementation Plan (2022), as well as skills development interventions identified in for example; the Human Resource Development Strategy towards 2030, (22 December 2022), the report of a Ministerial Task Team on the implications of the 4th Industrial Revolution (4IR) for the Post-School Education and Training System (2020), the South African Energy Skills Roadmap 2023, the South African Green Hydrogen TVET Ecosystem Just Transition Strategic Framework (6 December 2022), a Framework for a Just Transition in South Africa (July 2022), National Digital and Future

Skills Strategy South Africa (23 September 2020) as well as the implementation Programme Guide for the National Digital and Futures Skills Strategy of South Africa (2021 – 2025), amongst other national imperatives.

The world of work is undergoing significant changes due to globalization and technological advancements, presenting both opportunities and disruptions. The future of work will be shaped by various factors such as climate change, shifting demographics, migration, and changes in work organisation. The direction and impact of these changes will depend on QCTO's strategies (Vision 2027), policies and concomitant actions to respond to these changes and future disruptions.

To prepare for the jobs of the future, it is important to consider the emergence of green jobs focused on preserving and restoring the environment, the potential of the care economy due to aging populations, and the opportunities provided by technological innovations and the gig economy. Rural development, global supply chains, and the robot age also play key roles in shaping future jobs. As automation increases, there will be a need for technical skills, problem-solving abilities, and the "soft skills" like communication and adaptability.

A dynamic OQSF, a responsive demand-led skills development ecosystem and an education and training system, must align with the future demands, fostering links between skills development providers and industry, while balancing quality and flexibility in training programmes.

These interventions will not only allow the QCTO to be responsive to the rapid changes in technology and the changing nature of jobs of the future, but they will also build the capacity of citizens to contribute to the economic growth and development of our country.

The Council, CEO and staff, remains highly committed to ensuring the successful implementation of its revised Strategic Plan (2020-2025), the outcomes set in the APP 2024/25 as well as the continued implementation of a dynamic OQSF Policy (2021).

In respect of achieving its full legislative mandate, the QCTO has resolved that over the financial year 2024/25, it will be directed by the following Outcomes, adopted by the Council, management and staff:
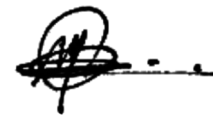
- **Maintaining** *a single national quality assured Occupational Qualifications Sub-Framework (OQSF) that promotes synergy, simplification and effectiveness*;
- **Ensuring** *the development and quality assurance of occupational qualifications, part qualifications and skills programmes that are responsive to labour market and developmental state initiatives;* and
- **Createing** a *QCTO that is a responsive learning organisation.*

We would like to seize this moment to extend our heartfelt gratitude to all our esteemed constituency partners and stakeholders for their unwavering support and collaborative efforts.

The QCTO remains steadfast in its commitment to empowering individuals with the necessary occupational qualifications to become self-employed or enhance their employability. Our relentless pursuit is to nurture a highly skilled and capable workforce.

The late President Nelson Mandela, and former Nobel Peace Prize laureate (1993), once said: *"Overcoming poverty is not a task of charity; it is an act of justice. Like slavery and apartheid, poverty is not natural. It is man-made and it can be overcome and eradicated by the actions of human beings. Sometimes it falls on a generation to be great. You can be that great generation. Let your greatness blossom."*

Let us be the generation (organisation) that will do great things – ensuring a skilled and capable workforce – that will be ready for the future world of work.

Mr Themba Dlamini
CHAIRPERSON OF THE QUALITY COUNCIL FOR TRADES AND OCCUPATIONS

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Quality Council for Trades and Occupations (QCTO) under the guidance of the Minister of Higher Education, Science and Innovation.
- Takes into account all the relevant policies, legislation and other mandates for which the QCTO is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the QCTO will endeavour to achieve over the period 2024/25.

Ms Ndivhudzannyi Madilonga-Khondowe
PROGRAMME MANAGER: ADMINISTRATION

Signature:

Mr Thomas Lata
PROGRAMME MANAGER: OCCUPATIONAL QUALIFICATIONS
MANAGEMENT, ASSESSMENT AND CERTIFICATION

Signature:

Mr Emmanuel Mbuwe
PROGRAMME MANAGER: OCCUPATIONAL QUALIFICATIONS
QUALITY ASSURANCE, ACCREDITATION, RESEARCH AND ANALYSIS

Signature:

Mr Khathutshelo Maposa
CHIEF FINANCIAL OFFICER

Signature:

Ms Adri Solomon
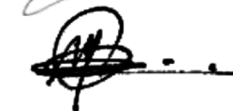**HEAD OFFICIAL RESPONSIBLE FOR PLANNING**

Signature:

Mr Vijayen Naidoo
CHIEF EXECUTIVE OFFICER

Signature:

Mr Themba Dlamini
CHAIRPERSON: ACCOUNTING AUTHORITY – QCTO

Signature:

Part A: Our Mandate

1. CONSTITUTIONAL MANDATE

The QCTO derives its mandate in part from the Constitution of South Africa. There are two sections in the Bill of Rights contributing to the mandate of the QCTO:

> **Section 22:**
> **22. Freedom of trade, occupation and profession**
> Every citizen has the right to choose their trade, occupation or profession freely. The practice of a trade, occupation or profession may be regulated by law.
>
> **Section 29:**
> **Education**
> 29(1) Everyone has the right
>   a. to a basic education, including adult basic education; and
>   b. to further education, which the state, through reasonable measures, must make progressively available and accessible.

The Quality Council for Trades and Occupations (QCTO) plays a crucial role in enabling individuals to freely pursue their desired trade occupation. Through the dynamic Occupational Qualifications Sub-Framework (OQSF), the QCTO ensures the availability of occupational qualifications, part qualifications, and occupational skills programmes, aligning with the provisions of Section 22.

The QCTO's responsibilities encompass various aspects, including the development of occupational qualifications, part qualifications, and skills programmes, the accreditation of providers, quality assurance of provisioning, quality assurance of assessment and certification, for all qualifications registered on the OQSF. By undertaking these tasks, the QCTO facilitates the provision of accessible and inclusive "further education and training" opportunities within the Post-School Education and Training (PSET) sector, thereby supporting the objectives outlined in Section 29(1)(b).

2. LEGISLATIVE MANDATE

The QCTO carries out several essential functions in accordance with its legislative mandate.

These functions include:

(a) Management of the Occupational Qualifications Sub-Framework (OQSF): The QCTO oversees and manages the OQSF, ensuring its effective operation and alignment with national qualifications frameworks.

(b) Design, development, and review of occupational qualifications: The QCTO is responsible for designing, developing, and periodically reviewing occupational qualifications to meet the changing needs of industries and ensure their relevance.

(c) Quality assurance of occupational qualifications: The QCTO ensures the quality and standardisation of occupational qualifications through rigorous assessment processes and adherence to established quality assurance standards.

(d) Accreditation of Skills Development Providers and Assessment Centres: The QCTO accredits skills development providers and assessment centres, ensuring they meet the required standards and criteria for delivering quality training and assessments.

(e) Assessment and quality assurance of occupational qualifications, part qualifications, and skills programmes: The QCTO oversees the assessment processes and quality assurance of occupational qualifications, part qualifications, and skills programmes, ensuring that they meet the necessary standards and requirements.

(f) Certification of occupational qualifications, part qualifications, and skills programmes: The QCTO issues certifications to individuals who have successfully completed occupational qualifications, part qualifications, and skills programmes, validating their competence and skills.

The following Acts and Legislations are relevant to the functions and operations of the QCTO:

2.1 NATIONAL QUALIFICATIONS FRAMEWORK ACT, NO. 67 OF 2008

The National Qualifications Framework (NQF) Act No. 67 of 2008, serves as the primary legislation for the Occupational Qualification Sub-Frameworks within the National Qualifications Framework (NQF). It operates in conjunction with the Skills Development Act (SDA) No. 97 of 1998, the General and Further Education and Training Qualification Act (GENFETQA Act), and the Higher Education Act No. 101 of 1997 , assigning specific functions to the three Quality Councils.

The key sections of the NQF Act provide an overview of the NQF and the roles of the Quality Councils:

Section 4 – Framework

The NQF is a comprehensive system approved by the Minister for the classification, registration, publication, and articulation of quality-assured national qualifications.

Section 7 – Sub-Frameworks

The NQF consists of three coordinated qualification sub-frameworks:

(a) General and Further Education and Training, governed by the GENFETQA Act.
(b) Higher Education, governed by the Higher Education Act.
(c) Trades and Occupations, governed by the Skills Development Act.

Section 27 – Quality Councils

The Quality Councils fulfil their functions in accordance with the NQF Act and the respective Acts that establish them. They are responsible for the development, implementation, and quality assurance of their qualification sub-frameworks, qualifications and part qualifications, and learning and assessment provisions, and therefore the Quality Councils must comply with the law, follow Ministerial policies and guidelines, and perform any other functions required by the relevant Acts.

Detailed provisions regarding the functions of the Quality Councils are outlined in Section 27 of the NQF Act No. 67 of 2008:

- Develop and manage its sub-framework, providing recommendations and advice to the Minister on relevant matters.
- Ensure level descriptors are current and appropriate.
- Develop and recommend qualifications for registration with the South African Qualifications Authority.
- Establish a quality assurance policy for registered qualifications.
- Maintain database of learner achievements and submit learners' data to SAQA for recording.
- Conductor commission research and publish findings.
- Inform the public about its sub-framework.

2.1.1 Determination of the Sub-Frameworks that comprise the National Qualifications Framework (2020) and the Occupational Qualifications Sub-Framework (OQSF) Policy (2021)

The Minister of Higher Education, Science, and Innovation published the Determination of the Sub-Frameworks that comprise the National Qualifications Framework in December 2020. Subsequently, the QCTO revised its Occupational Qualifications Sub-Framework (OQSF) Policy to align with the Determination. The OQSF Policy was approved by the Third Council of the QCTO and published by the Minister in October 2021.

The repeal of previous determinations has necessitated the review, realignment, and development of occupational qualifications and part-qualifications to align with the South African National Qualifications Framework levels and qualification types.

The purpose of the OQSF is to facilitate the development and registration of quality-assured occupational qualifications, part-qualifications, and skills programmes from NQF Level 1 to 8. The OQSF provides access to occupational qualifications and part-qualifications that enable individuals to pursue occupations, trades, or relevant professions.

The OQSF Policy mandates the QCTO to comply with the Ministerial Determination, ensuring the provision of relevant and portable competencies for learners, professionals, workers, unemployed individuals, and those classified as "NEET" (not in employment, education, or training). The QCTO requires sufficient resources and capable units to

fulfil its legislative mandate effectively, encompassing people management, nformation Communication Technology, Supply Chain Management, and Finance.

Establishing a credible and integrated PSET Sector necessitates world-class occupational qualifications, part-qualifications, and skills programmes that meet industry and economic requirements. Maintaining a robust, agile, and responsive national quality assurance system requires a focus on quality provisioning, utilising risk-based approaches supported by research and focused on impact.

2.2   SKILLS DEVELOPMENT ACT (SDA), NO. 97 OF 1998

The Skills Development Act No. 97 of 1998 provides the framework for the establishment, composition, constitution, and functions of the QCTO. It outlines the corporate form and core services of the QCTO.

The relevant chapters, sections, and schedules of the Skills Development Act pertaining to the QCTO are summarised as follows:

Chapter 6C – Quality Council for Trades and Occupations
Section 26F – Policy on occupational standards and qualifications Section 26G – Establishment of the QCTO Section 26H – Functions of the QCTO Section 26I – Delegation of functions Section 26J – Regulations regarding occupational standards and qualifications Section 5(1)(d) – Functions of National Skills Authority Section 6(2)(h) – Composition of National Skills Authority and term and vacation of office Section 10(1)(e) and (j) – Functions of SETA Section 17(1)(c) – Learnership agreements Section 22(2)(c)(vii) – Administration of Act by Department Section 26(A)(2)(b) – National Artisan Moderation Body Section 26(D)(4) and (5) – Trade Tests
Schedule 3 – Composition and Constitution of the QCTO Schedule 3(1) – Composition of QCTO Schedule 3(2) – Constitution of QCTO

As per the Skills Development Act, the specific mandate of the QCTO includes:

Section 26F:

(1) The Minister, after consulting the QCTO, may by notice in the Gazette determine policy on:

(a) an occupational qualifications sub-framework as an integral part of the National Qualifications Framework;

(b) the sub-framework for quality assurance for occupational qualifications; and

(c) any other matter concerning occupational standards or occupational qualifications.

Section 26H:

(3) Subject to any policy issued by the Minister in terms of section 26F, the QCTO is responsible for:

(a) establishing and maintaining occupational standards and qualifications;

(b) the quality assurance of occupational standards and qualifications and learning in and for the workplace;

(c) designing and developing occupational standards and qualifications and submitting them to the South African Qualifications Authority for registration on the National Qualifications Framework;

(d) ensuring the quality of occupational standards and qualifications and learning in and for the workplace;

(e) promoting the objectives of the National Qualifications Framework;

(f) liaising with the National Skills Authority on the suitability and adequacy of occupational standards and qualifications and on the quality of learning in and for the workplace;

(g) liaising with the South African Qualifications Authority, other Quality Councils and professional bodies responsible for establishing standards and qualifications or the quality assurance of standards and qualifications; and

(h) performing any other prescribed function.

2.3 HIGHER EDUCATION LAWS AMENDMENT ACT NO. 26 OF 2010

According to the Higher Education Laws Amendment Act No. 26 of 2010, the following sections of the Skills Development Act, relevant to the QCTO, were amended:

Amendment of section 26 of Act 97 of 1998, as inserted by section 11 of Act 37 of 2008:

Section 26G of the Skills Development Act, 1998 is hereby amended by the substitution of subsection (5) of the following subsection:

(a) The Minister must appoint the Chief Executive Officer of the QCTO on the recommendation of the members of the QCTO.
(b) If the Minister does not agree with the recommendation of the members of the QCTO, they must make another recommendation for consideration by the Minister.
(c) The QCTO must appoint such a number of employees to assist the QCTO in the performance of its functions as it may deem necessary.
(d) Despite paragraph (a), the QCTO is the employer of the executive officer and employees and must determine their remuneration, allowances, subsidies and other conditions of service.
(e) Staff identified in posts on the establishment of the Department who immediately before the commencement of the Higher Education Laws Amendment Act, 2010 perform functions relating to the administrative management of the QCTO may, subject to section 197 of the Labour Relations Act, 1995 (Act No. 66 of 1995), be appointed or transferred to the QCTO.

2.4 PUBLIC FINANCE MANAGEMENT ACT, NO. 1 OF 1999

On 31 December 2010, the QCTO was listed as a Schedule 3A Public Entity under the Public Finance Management Act No. 1 of 1999. This designation, effective retrospectively from 1 April 2010, subjects the QCTO to the provisions outlined in the Act for such entities.

2.5 PUBLIC AUDIT ACT, NO. 25 OF 2004

Following the amendments to the Public Audit Act, from 1 April 2019, the Auditor-General has been given the following additional powers:

(a) Refer material irregularities to relevant public bodies for further investigations in accordance with their mandate
(b) Take binding remedial action for failure to implement the AG's recommendations for material irregularities
(c) Issue a certificate of debt for failure to implement the remedial action if financial loss was involved

3. INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD

During the five-year planning period, the QCTO will focus on implementing various institutional policies and strategies to fulfil its legislative mandate and align with national priorities. These policies and strategies include:

(a) The Human Resource Development Strategy Towards 2030 (22 December 2022): This strategy outlines the long-term vision for developing human resources in South Africa, and the QCTO will align its initiatives with its objectives.
(b) The report of a Ministerial Task Team on the implications of the 4IR for the Post-School Education and Training System (2020): QCTO will take into account the recommendations of this report to address the impact of the 4IR on skills development.
(c) The South African Energy Skills Roadmap 2023: QCTO will collaborate with the energy sector to implement the skills roadmap and ensure the availability of qualified personnel in the energy industry.
(d) The South African Green Hydrogen TVET Ecosystem Just Transition Strategic Framework (6 December 2022): QCTO will contribute to the strategic framework, promoting a just transition to a green hydrogen economy and aligning skills development with sustainability goals.

(e) The Framework for a Just Transition in South Africa (July 2022): QCTO will incorporate the principles of a just transition into its policies and strategies, ensuring that skills development supports equitable and sustainable economic transformation.

(f) The National Digital and Future Skills Strategy South Africa (23 September 2020): QCTO will implement initiatives to address digital skills requirements and prepare learners for future employment in a technology-driven world.

(g) The Implementation Programme Guide for the National Digital and Futures Skills Strategy of South Africa (2021 – 2025): QCTO will follow the guidelines outlined in this program guide to effectively implement digital and future skills initiatives.

(h) The South African Economic Reconstruction and Recovery Plan (ERRP) (2020) and DHET's Skills Strategy and the Support for the South African Economic Reconstruction and Recovery Plan (ERRSS) (2022): QCTO has aligned its strategies with the economic reconstruction and recovery plan, contributing to job creation and economic growth through skills development.

(i) The Annual Implementation Report of the ERRSS: QCTO will regularly report on its implementation progress, ensuring accountability and transparency in its operations.

(j) The National Skills Development Plan (NSDP) (2019) and National Plan for Post-School Education and Training (NPPSET) (2021 – 2030): QCTO will align its initiatives with the goals and objectives outlined in these national plans to address skills development needs effectively.

(k) The Re-establishment of SETAs from 1 April 2020 to 31 March 2030 (2019): QCTO will collaborate with the re-established SETAs to ensure effective coordination and integration of skills development efforts.

(l) The Occupational Qualifications Sub-Framework (OQSF) Policy (2021) and NQF Implementation Framework 2021–2025 (2021): QCTO will adhere to these policies and frameworks in developing and maintaining occupational qualifications and standards.

(m) The amendments of the NQF Act, NQF implementation plan, policies, standards, and guidelines: QCTO will review and incorporate any relevant amendments to ensure compliance with the legislative framework.

(n) The review of the Skills Development Act, regulations, and policies: QCTO will participate in the review process and provide input to enhance the effectiveness of the skills development system.

(o) The review of the SETA Levy Grant Regulations: QCTO will contribute to the review of levy grant regulations to optimise the utilisation of funds for skills development.

(p) The review of internal strategies, policies, criteria, and guidelines as a result of legislative changes: QCTO will review and update its internal strategies, policies, criteria, and guidelines to align with any legislative changes and ensure effective implementation.

Additionally, the QCTO will implement various initiatives such as its Vision 2027, Organisation Review, Capacity Building Strategy, Master Systems Plan, Marketing and Communication Strategy, and Change Management Strategy to enhance its overall operations and achieve its strategic objectives.

4. RELEVANT COURT RULINGS

No relevant Court Rulings impacting on the mandate of the QCTO.

Part B: Our Strategic Focus

5.   VISION

The QCTO vision is to qualify a skilled and capable workforce.

6.   MISSION

The QCTO's mission is to effectively and efficiently manage the occupational qualifications sub-framework in order to set standards, develop and quality assure national occupational qualifications, part qualifications and skills programmes for all who want a trade or occupation and, where appropriate, professions.

7.   VALUES

Innovation and Excellence	We rise to opportunities and challenges, we continuously learn, we are innovative, and we consistently produce work of distinction and fine quality, on time, and in line with our clients' needs.
Empowerment and Recognition	We enable people to make things happen, we encourage and support one another when and where needed, and we celebrate successful accomplishment of work.
Respect and Dignity	We value and show consideration for all the people we work with, treat one another with kindness and thoughtfulness, and embrace inclusivity.
Ethics and Integritys	We embrace and practice a moral code of trustworthiness, honesty and truthfulness in everything we say and do, and we honour our promises and commitments.
Ownership and Accountability	We take ownership of our responsibilities and we answer for our decisions and actions.
Authenticity	We protect the public by issuing authentic, quality qualifications.

8. SITUATIONAL ANALYSIS

8.1 EXTERNAL ENVIRONMENT ANALYSIS

8.1.1 Policy Imperatives

The primary objective of the QCTO is to develop and ensure the quality of occupational qualifications, part qualifications, trades, and skills programmes. Additionally, it is responsible for managing the Occupational Qualification Sub-Framework (OQSF). This encompasses several key aspects of the organisation's mandate:

(a) Developing and submitting new occupational qualifications and part qualifications to SAQA for registration.
(b) Developing and approving skills programmes identified by the ERRSS and research.
(c) Overseeing the quality assurance of NATED Report 190/1 Part Qualifications (N4 to N6 Programs and N Diploma) and reviewing and aligning these qualifications into Occupational Qualifications.
(d) Coordinating and managing the review, deregistration, or realignment of historically registered qualifications based on unit standards and private providers, in accordance with the Ministerial Determination (2020).
(e) Aligning Occupational Certificates with the qualification type specified in the Occupational Qualifications Sub-Framework (OQSF) Policy (2021).
(f) Ensuring the alignment and implementation of policies related to Articulation, Recognition of Prior Learning (RPL), and Articulation, Credit Accumulation Transfer (CAT).
(g) Managing the core objectives and outcomes of the OQSF, prioritising the accreditation of Skills Development Providers (SDPs) and Assessment Centers, Recognition of Prior Learning (RPL), standardising Final Integrated Summative Assessments, and certifications.

The quality assurance system ensures a consistent and reliable certification process. The Recognition of Prior Learning (RPL) regime promotes lifelong learning, in line with the policies of the PSET sector.

The development, management, quality assurance, and certification of skills programmes are included in the QCTO's mandate, as well as the OQSF.

In fulfilling its duties, the organisation takes into account various national policy initiatives and imperatives, including:

(a) South African Economic Reconstruction and Recovery Plan (2020)
(b) DHET Skills Strategy: Support for the South African Economic Reconstruction and Recovery Plan (May 2022)
(c) Revised Medium-Term Strategic Framework (2019-2024)
(d) White Paper for Post-School Education and Training
(e) National Development Plan
(f) National Skills Development Plan, 2030 (2019)
(g) The Community Education and Training College system: National Plan for the implementation of the White paper for Post-School Education and Training System 2019-2030
(h) Report of the Ministerial Task Team on the Implications of the Fourth Industrial Revolution (4IR) for the Post-School Education and Training System
(i) Ministerial Guidelines on Implementation of the National Qualifications Framework (NQF) (2018)
(j) Revised Strategic Plan 2020/21 to 2024/25 of the Department of Higher Education and Training
(k) Industrial Policy Action Plan (2018/19 – 2020/21)
(l) NQF Evaluation Improvement Plan
(m) Department Trade, Industry and Competition (DTIC): Master Plans
(n) National Digital and Future Skills Strategy
(o) NQF Implementation Framework (2021-2025)
(p) National Policy Development Framework 2020
(q) District-Based Development Model
(r) A Framework for a Just Transition in South Africa
(s) The Presidential Youth Employment Intervention (PYEI).

Regarding national policy initiatives, the QCTO fully supports and adheres to the White Paper for Post-School Education and Training (WPPSET), the National Skills Development Plan (NSDP), and the Skills Strategy: Support for the South African Economic Reconstruction

and Recovery Plan (ERRSS) (May 2022), as well as the DHET's Implementation Plan (March 2022). The organisation recognises its crucial role in the success of these initiatives and is committed to their implementation. In particular, the QCTO contributes to the following aspects of the White Paper:

(i) Building stronger relationships between education/training institutions and the workplace/industry.
(ii) Strengthening and expanding the Technical and Vocational Education and Training (TVET), Community Education and Training (CET) college, and PSET system.
(iii) Reviewing and rationalising occupational qualifications.
(iv) Improving the quality of provision, quality assurance processes, and standardisation across the system.
(v) Continuously standardising curriculum development.

The QCTO acknowledges its critical role in implementing the ERRSS through its Plan of Action in Support of the Skills Strategy. However, it emphasises the need for adequate funding to carry out the necessary interventions.

Revised Medium-Term Strategic Framework (2019-2024) and the National Development Plan

The QCTO plays a crucial role in Priority 3 of the Revised Medium-Term Strategic Framework (MTSF) for 2019 to 2024, which focuses on Education, Skills, and Health. The successful implementation of the MTSF and the National Development Plan (NDP) relies heavily on providing access to high-quality education and training. The QCTO is dedicated to increasing access to occupationally directed programmes aligned with the economic sectors in highest demand. A particular emphasis is placed on expanding the supply of artisan skills, facilitated through the expansion of Technical and Vocational Education and Training (TVET) colleges.

To fulfil its mandate, the QCTO prioritises the development of occupational trade qualifications, especially those related to Strategic Integrated Projects (SIPs) and the Skills Strategy: Support for the South African Economic Reconstruction and Recovery Plan (ERRSS) (2022). The organisation demonstrates ongoing support for the Decade of the Artisan.

The NDP has set a target of introducing 30,000 skilled artisans to the workforce annually by 2030. Achieving this target is crucial for building a skilled and capable workforce engaged in sustainable economic activities.

Additionally, the QCTO supports the efforts of the Department of Higher Education and Training (DHET) in enhancing apprenticeship and artisan development through the draft National Apprenticeship and Artisan Development Strategy (NAADS) and the World Skills South Africa National Competition and related initiatives.

However, despite the extensive and well-financed workplace skills planning, funding, and training system implemented in South Africa, concerns persist regarding its governance and impact. The system has not significantly improved skills or transformed workplaces into effective learning environments. Furthermore, there are apprehensions about its ability to adapt to the rapid technological changes brought about by 4IR. The inefficiency and ineffectiveness of the Post-School Education and Training (PSET) system partly contribute to the high percentage (32.4%) of young people aged 15-24 who are not in education, employment, or training (NEET). This situation is concerning as low education levels and limited skills development are major factors contributing to intergenerational poverty, inequality, and youth unemployment in South Africa. Therefore, education and skills development must serve as the foundation for addressing the challenges and seizing the opportunities presented by the future of work, considering the potential impact of technology and demographic changes. However, it is not feasible to plan in detail for all the potential changes that may affect the world of work in the coming years. Instead, the government should remain responsive to emerging trends and adapt skills plans accordingly.

The work of the QCTO is focused on implementing an Occupational Qualifications Sub-Framework (OQSF) that is responsive to labour market demands and the evolving nature of work.

The White Paper for Post-School Education and Training (WPPSET)

The White Paper for Post-School Education and Training (WPPSET) has played a vital role in shaping the QCTO's initiatives, particularly in the expansion of Technical and Vocational Education and Training (TVET) and Community Education and Training (CET) colleges. The QCTO has made significant progress in converting NATED qualifications into occupational qualifications that hold substantial relevance to various industries. This conversion work will remain a major focus for the QCTO during the 2024/25 period, with specific efforts underway to finalise the reconstruction of engineering studies in collaboration with relevant stakeholders such as the Department of Higher Education and Training (DHET) and the Engineering Council of South Africa (ECSA).

To enhance engagement with Skills Development Providers (SDPs), both public and private, including TVET and CET colleges, the QCTO aims to strengthen its focus on implementing prioritised occupational qualifications, part qualifications, and skills programmes. Despite facing challenges due to the COVID-19 pandemic and budget constraints, the QCTO remains committed to establishing an ecosystem that supports the provision of high-quality education and training. The organisation is implementing improved risk-based quality assurance systems, which will continue to be enhanced. External assessments, conducted by skilled and qualified assessors and supported by rigorous moderation, will serve as a credible foundation for the awarding of occupational qualifications, part qualifications, and skills programmes. These assessments will play a vital role in validating learners' competence.

The White Paper strives to achieve a Post-School Education and Training sector that contributes to building a fair, equitable, non-racial, non-sexist, and democratic South Africa. Its objectives include the establishment of a single, coordinated PSET sector, expanded access to education and training, improved quality, increased diversity of provision, stronger collaboration between skills development providers and the workplace, and a PSET system that is responsive to the needs of individuals, employers in both the public and private sectors, as well as broader societal and developmental objectives.

The National Skills Development Plan (NSDP)

The National Skills Development Plan (NSDP) was introduced alongside the new SETA landscape on April 1, 2020. This new arrangement brought about changes in leadership and governance within the field of skills development. SETAs will continue to be recognised as authoritative voices in labour markets and as experts in their respective sectors. According to the NSDP, in order to achieve significant economic growth and address issues of unemployment, poverty, and inequality, it is crucial for social partners to collaborate and invest in skills development to create an educated, skilled, and capable workforce for South Africa.

The NSDP highlights the need to streamline the Quality Assurance Function (QAF). Quality assurance processes conducted by SETAs and the National Artisan Moderation Body (NAMB) will be integrated into the QCTO. The allocation of funding from the fiscus and skills levy will be reviewed to ensure that the QCTO has adequate resources to fulfil its legislative mandate. The QCTO has actively contributed inputs to the NEDLAC consultative and call for comment processes on the review of the SETA Levy Grant Regulations and looks forward to their incorporation, ensuring equitable and sustainable funding for the organisation. The NSDP outlines the scope of SETAs and emphasizes important institutional arrangements as follows:

- SETAs will have no predetermined lifespan, but mechanisms to address non-performance will be established.
- The Minister will introduce institutional reviews when necessary, recognising that the socio-economic policy environment is not static.
- SETA demarcation will be based on factors such as industrial classification, value chain, and financial viability.
- Establishment of Shared Services will be pursued wherever feasible.

To effectively implement the NSDP, the QCTO has entered into Service Level Agreements (SLAs) with SETAs. These agreements enable the QCTO to carry out its comprehensive quality assurance regime while ensuring that the SETAs retain responsibility for quality control within the skills ecosystem.

Ministerial Guidelines on Implementation of the National Qualifications Framework (NQF)

The Ministerial guidelines place emphasis on simplifying the NQF, facilitating qualification development and registration, and improving quality assurance functions. Notably, the QCTO has made commendable progress in these areas. They have successfully reduced the number of historically registered qualifications and have registered over 700 occupational qualifications, part qualifications, and skills programmes. Additionally, they have effectively addressed certification backlogs.

We anticipate this positive trend to persist, aligning with the demand for occupations in high demand and the skills needed for the future job market. The guidelines also prioritise occupations identified in the DHET Skills Strategy.

Department of Higher Education and Training Strategic Plan 2020/21 to 2024/25

The Strategic Plan of the Department of Higher Education and Training (DHET) from 2020/21 to 2024/25 (revised in 2021/22) highlights several key objectives, including the effective management of artisan development assessment services, with a focus on Recognition of Prior Learning (RPL). To achieve this objective, the DHET collaborates closely with the Quality Council for Trades and Occupations (QCTO), whose mandate aligns directly with the department's goals. The QCTO plays a crucial role in developing and aligning trade qualifications that are fundamental to artisan development. Additionally, the QCTO works in collaboration with the National Artisan Moderation Body (NAMB) to ensure the timely accreditation of assessment centres and verification of assessments, including Artisan Recognition of Prior Learning (ARPL), in accordance with the QCTO standards.

The QCTO's Revised Strategic Plan and Annual Performance Plan (APP) for 2024/25 aligns with the following outcomes outlined in the DHET's Revised Strategic Plan:

(a) Expanded access to opportunities in the Post-School Education and Training (PSET) sector.
(b) Improved success rates and efficiency within the PSET system.
(c) Enhanced quality of PSET provisioning.
(d) Development of a responsive PSET system.

In summary, the DHET's revised Strategic Plan sets out a clear direction for the management of artisan development assessment services, particularly focusing on RPL, and the QCTO's Revised Strategic Plan and APP for 2024/25 align with the department's broader objectives, including expanded access, improved success and efficiency, enhanced quality, and responsiveness within the PSET system.

The NQF Evaluation Improvement Plan

The improvement plan provides several recommendations that are relevant to the Quality Council for Trades and Occupations (QCTO):

The Department of Higher Education and Training (DHET), the Department of Basic Education (DBE), the South African Qualifications Authority (SAQA), and the Quality Councils should prioritise revising the objectives of the National Qualifications Framework (NQF) as stated in the Act. The aim is to ensure that these objectives clearly describe the specific contribution of the NQF to the broader goals of the education and training system.

To achieve this, the DHET, SAQA, and Quality Councils should consider the following actions:

(a) Develop theories of change and/or log frames as tools to clarify the aims and objectives of the NQF and how they align with the overall goals of the education and training system.
(b) Outline how the specific NQF objectives are expected to be achieved. These tools should be developed in collaboration with the NQF bodies, key stakeholders, and experts in the areas of greatest economic priority. The intent is to utilise the theory of change approach or any other suitable method to agree on the implementation of the NQF Act and the achievement of its objectives.

The DHET, in consultation with the DBE, SAQA, and the Quality Councils, should finalise the standards and criteria that all policies and guidelines developed under the NQF Act must comply with.

The QCTO will continue to manage and quality assure the legacy (unit standards-based) qualifications in partnership with Quality Partners, such as Sector Education and Training Authorities (SETAs).

Following the approval of the QCTO plan for revoking quality assurance functions delegated to SETAs, standardised Service Level Agreements (SLAs) have been established between the QCTO and each SETA. These agreements ensure that the new risk-based approach to quality assurance and quality control becomes integrated into the skills ecosystem.

The QCTO is fully committed to implementing the determination of the Sub-Frameworks that comprise the National Qualifications Framework (NQF) for pre-2009 qualifications under the SAQA Act of 1995.

The QCTO aims to complete all necessary processes, including deregistration, registration, realignment, review, and development of occupational qualifications and part qualifications, in accordance with the new nomenclature of the Occupational Qualifications Sub-Framework (OQSFs) and the levels and qualification types defined by the South African National Qualifications Framework.

To fulfil its mandate, the QCTO's work over the remainder of the strategic period, as outlined in the Revised Strategic Plan, will be guided by the following strategic imperatives adopted by the Council:

- Creating a dynamic Occupational Qualifications Sub-Framework
- Ensure the development and quality assurance of occupational qualifications, part qualifications and skills programmes that are responsive to labour market and developmental state initiatives
- Creating a QCTO that is a learning organisation

Determination of the Sub-Frameworks that comprise the National Qualifications Framework (NQF)

The National Qualifications Framework (NQF) Act establishes a unified and comprehensive system for organising, registering, publishing, and aligning nationally recognised qualifications. It consists of three coordinated Qualifications Sub-Frameworks, each developed and managed by a Quality Council. These Sub-Frameworks are known as the General and Further Education and Training Qualifications Sub-Framework (GFETQSF) managed by Umalusi, the Occupational Qualifications Sub-Framework (OQSF) managed by the Quality Council for Trades and Occupations (QCTO), and the Higher Education

Qualifications Sub-Framework (HEQSF) managed by the Council on Higher Education (CHE).

According to the NQF Act, each Quality Council is responsible for developing and managing its respective sub-framework, and they are required to make recommendations to the Minister. Additionally, the Act stipulates that the Quality Council, in consultation with the South African Qualifications Authority (SAQA), should advise the Minister on matters pertaining to the sub-framework.

On 24 December 2020, the Minister published and gazetted the Determination of the Sub-Frameworks that comprise the National Qualifications Framework (NQF) under Gazette 44031, Notice No. 1391. This determination replaced previous ones that were in effect.

8.1.2 Opportunities

According to the Framework for a Just Transition in South Africa (May 2022), the country faces significant structural challenges in its economy, characterised by profound inequality and high levels of unemployment, particularly among disadvantaged groups such as youth, women, and the disabled. Consequently, these groups may face difficulties transitioning to new opportunities in the context of climate change. To address this transition risk and promote climate resilience, it is crucial to prioritise skills development and education.

This perspective is supported by various research studies, including the Future Skills and Job Creation through Renewable Energy in South Africa report (2019), which highlights the potential for job creation in the renewable energy sector. However, seizing these opportunities would require reskilling and upskilling programmes for both employed and unemployed individuals, leading to an increase in occupational qualifications and certifications related to the blue, green, and circular economies.

The Country Investment Strategy (CIS) published on May 27, 2022, offers an optimistic outlook on the skills development landscape in South Africa. The Quality Council for Trades and Occupations (QCTO), in collaboration with the National School of Government (NSG), aims to strengthen its relationships to ensure the implementation of the National Implementation Framework towards the Professionalisation of the Public Service (2020). Additionally, the QCTO seeks to align with the five pillars of the Batho Pele Revitalisation

Strategy (March 2021), which aims to transform public service delivery and maximize the benefits for citizens while upholding their constitutional rights to dignity, courtesy, and access to quality and sustainable public services.

The National Digital and Future Skills Strategy will play a vital role in driving the development of digital skills during the Medium-Term Strategic Framework (MTSF) period. This strategy is expected to contribute significantly to economic growth and skill development initiatives, enhancing the employability and self-employment prospects of South Africans. The recommendations outlined in the Report of the Ministerial Task Team on the Implications of the 4IR for the Post-School Education and Training System will also play a crucial role in propelling the post-school education and training (PSET) system into the 4IR.

The QCTO has recognised and will explore the opportunities arising from the implementation of these recommendations and strategies, specifically concerning its scope of work.

The current administration has expressed its commitment to improving the performance of the South African economy and it is hoped that the transition will be maintained during this financial year. The revocation of the Sector Education and Training Authority (SETA) delegations in terms of quality assurance will grant the QCTO greater relevance. Furthermore, the publication of the revised Occupational Qualifications Sub-Framework (OQSF) Policy will streamline the management of occupational qualifications. As the 4IR unfolds, new qualifications will be necessary, presenting an opportunity for the QCTO.

Engaging in discussions on the Future World of Work (FWOW) will open avenues for the development of new qualifications. Staying abreast of the evolving environment will enable the QCTO to respond adequately and promptly by developing and registering new qualifications that cater to the skills required for supporting 4IR initiatives, green skills related to renewable energy, and skills required for the informal sector.

The persistently high unemployment rate in South Africa necessitates the provision of appropriate occupational qualifications, part qualifications, and skills programmes by the QCTO. This will help individuals enter skill-based workplaces, where there is a particularly high demand for qualified artisans. Additionally, the rise of social entrepreneurship presents an opportunity for the QCTO to contribute.

The increasing acceptance of distance learning and online assessments also provides further opportunities for the QCTO to leverage social media platforms for effective marketing.

Although COVID-19 has caused disruption and had negative impacts, it has also created opportunities for the QCTO. The pandemic has accelerated the adoption of automation and new technologies, which can be leveraged by the QCTO to expedite the implementation of interventions aimed at mitigating the long-term effects on the PSET sector.

8.1.3   Threats

The QCTO recognises the importance of aligning its strategy and plans with current national imperatives. To ensure that its mandate and role are well understood and supported by stakeholders, the organisation will place greater emphasis on communication and engagement.

While the digital, green, blue, hydrogen, and circular economy and transitions present lucrative opportunities, they also carry the potential to become threats if the QCTO fails to address its current capacity and financial constraints in a timely and adequate manner. Additionally, the rapid and continuous emergence of new technologies poses a risk to the QCTO's sustained relevance unless the organisation develops the ability to adapt by enhancing its response capabilities and organisational agility.

The potential amendments to the NQF Act, along with the dynamic changes in education and the SETA landscape, pose further threats to the organisation's standing. It is crucial for the QCTO to effectively respond to these changes in order to maintain its position and influence in the skills development sector. If the QCTO's mandate expands without corresponding funding, it will face significant financial sustainability challenges.

In summary, the QCTO faces threats related to its capacity and financial constraints, technological advancements, regulatory changes, and the impact of any emerging pandemics. Addressing these threats requires proactive measures to enhance communication, adaptability, and financial sustainability.

8.2   INTERNAL ENVIRONMENT ANALYSIS

8.2.1   Overview

The establishment of the QCTO began as a project within the Department of Labour in 2007. In 2009, when the Department of Higher Education and Training (DHET) became an autonomous department, the entities and functions related to skills development were incorporated into its mandate. The administration of these functions was assigned to the Skills Branch of the DHET, and during this process, the QCTO was established.

In 2012, the QCTO achieved full and autonomous operational status through two key events. First, the Occupational Quality Assurance Committee and the Occupational Qualifications Committee were established. Second, permanent staff were recruited and appointed at various levels within the organisation. Since 2012, the QCTO has made significant progress but has been hindered in its growth and development as an entity due to policy constraints and insufficient funding.

The increasing unfunded mandate assigned to the QCTO is a significant concern, as there is a notable discrepancy between the current funding model and the resources required for the QCTO to effectively fulfil its legislative mandate in a sustainable manner.

Another major constraint faced by the QCTO in implementing the National Development Plan (NDP), the National Skills Development Plan (NSDP), and the Skills Strategy due to the insufficient number of workplaces available to facilitate workplace-based occupational qualifications and artisan development at a desired pace.

Over the past decade, the QCTO has demonstrated resilience in overcoming various challenges. However, if economic growth is affected by additional disruptions, it may have a negative impact on the organisation's future sustainability.

8.2.2   Strengths

The QCTO possesses a clear and legislated mandate, and it recognises the need to expand its operations to address the growing demand for occupational qualifications, part qualifications, and skills programmes. The management is confident that all necessary governance structures, including the Council and Committees, are well-established and functioning effectively. Furthermore, the organisation has implemented robust systems and policies, leading to seven consecutive years of obtaining a clean audit.

The QCTO has established competitive positioning through its collaborative associations with TVET and CET Colleges, professional bodies, and other PSET institutions. These collaborations provide the organisation with advantageous systems, such as the Occupational Quality Assurance System, which includes clear occupational standards for monitoring purposes. Additionally, the QCTO is currently developing a Management Information System that will enhance operational effectiveness and efficiency.

By automating many of its business processes, the QCTO demonstrates responsiveness to the evolving landscape of skills development. The organisation is actively pursuing a path of digitalisation, ensuring that it remains on an upward trajectory in this regard.

8.2.3   Weaknesses

Several weaknesses have been identified within the organisation. These weaknesses include the need for ongoing capacity building and the development of an organisational culture that fosters urgency in meeting internal deadlines and implementing consequence management. Inadequate skills, knowledge, and competence persist as constraints within the organisation, necessitating appropriate training interventions aligned with the strategy and plans to transform the QCTO into a learning organisation through ongoing reskilling and upskilling initiatives. The current fiscal constraints hinder the QCTO's ability to attract talented individuals from the market, highlighting the importance of talent management in creating a more sustainable work environment that supports the organisation's learning imperative.

The QCTO's reliance on outsourced software developers presents a challenge in terms of ongoing system maintenance. Insourcing the necessary skills in software development would significantly assist the organisation in building robust systems.

This Annual Performance Plan (APP) has been designed to address these weaknesses in a coordinated and synchronised manner, ensuring timely responses and improvements across the organisation.

9. OVERVIEW OF 2024/25 BUDGET AND MTEF ESTIMATES

The QCTO projected a total income for the 2024/25 financial year is R162.7 million, this includes SETA Grant allocation of R124.1 million. The 2024/25 original request for SETA Grant was R250 million, in line with the costing analysis as per the QCTO Business Case. The SETA Levy Grant request for the 2023/24 financial year was R212 million and only R111,6 million was approved. The projections for the outer financial years 2025/26 and 2026/27 are R168.3 million and R175.3 million respectively. The DHET funds from the fiscus are projections as provided by the Department. The amounts also factor in the reductions as stipulated in the National Treasury Revised Baseline Allocations for the period 2021/22 to 2024/25. The outer years are estimates based on an average 4% increase in the allocation.

The original funding base for the QCTO was arbitrarily determined and was intended for the initial establishment of the QCTO. The allocation does not cover in full the funds required by the QCTO to execute its full mandate. Therefore, in addition to the 5% annual inflation factored, the baseline grant allocation as from 2019/20 was initially expected to grow by approximately R30 million per annum over the MTEF period and the years beyond, on the basis of the QCTO's MTEF budget submission to the DHET.

On the other hand, the SETA Grant has grown by 16% in the 2023/24 financial year following prior year reductions as a result of prior year levy exemptions. The grant is anticipated to increase by 11% in the 2024/25 and 5% in outer financial years. The levy grant is projected to grow by only 5% at a rate of 9% for the two outer years. The approved allocation was only 47% of the requested amount and for 2022/23 it is 66%, and 50% for 2023/24.

The percentage trends, although inadequate, were based on the SETA grant funds approved and received in the past financial years as well as the future growth projections of the organisation. Furthermore, due to the impact of COVID-19, the QCTO baseline allocation has not been increased significantly for the MTEF, 2024/25 an allocation of R30.0 million, 2025/26 an allocation of R31.2 million and 2026/27 an allocation of R32.7 million. In order to fulfil the mandate assigned to it in legislation and to respond to recent changes in the education and training environment, the QCTO developed and submitted a business case to the DHET that advocates for an increase of the SETA Grant funding from the current 0.5% to 1% and to also do away with having to apply annually, which has not yet been approved however has been gazette for public comments.

Faced with the reality of these limited grant increases, the QCTO identified some services for which it is levying fees to supplement the budget and ensure the organisation continues to operate as a going concern.

The Council approved the charging of verification and certification fees with effect from mid-2015/16 financial year onwards. The QCTO has now established a reliable trend for the receipts and from the 2022/23 financial year going forward these receipts have now been factored into the budget. Accreditation fees were introduced in the 2019/20 financial year and these have also been factored into the budget as there are now reliable estimates.

Projected revenue for 2024/25 and projections for the MTEF outer years are depicted in Figure 1 below.

Figure 1

DESCRIPTION	2023/24 R'000	2024/25 R'000	2025/26 R'000	2026/27 R'000
DHET Grant	29 741	30 031	31 276	32 704
SETA Grant	111 646	124 151	130 358	136 876
Certification services	4 800	1 580	1 758	1 946
Accreditation services	2 100	2 255	2 468	2 691
Interest Received	10 000	4 754	2 520	1 120
Approved Surplus	-	-	-	-
Total	**157 787**	**162 771**	**168 381**	**175 338**

The expenditure estimates in 9.1 and 9.2 below were projected with the assumption that all income revenue would be realised in full.

The projected expenditure on compensation is expected to increase in line with the increased SETA grant allocation, as all identified critical vacant posts on the approved structure will be filled. A review of the QCTO organogram was completed during the 2015/16 financial year (for the core business) and 2017/18 (for support functions). This resulted in additional posts in the QCTO establishment being implemented in a phased-in approach within the limits of the available funds, hence the decision to fill critical posts only when necessary.

Projected expenditure on both goods and services has been increased as there were severe budget cuts in the 2021/22 financial year, which resulted in the budget shortfall being funded by surplus funds approved by National Treasury. The increase is expected to continue in the 2024/25 and outer years as normalisation is expected to be restored in terms of economic activity.

Capital expenditure has been budgeted at R5.2 million in the 2024/25 financial year. This amount has been reserved for the replacement of QCTO office furniture of which majority of the furniture items are no longer in good condition and have passed their useful lives. Capital budgets in outer years are made as a provision for computer equipment replacements.

9.1 EXPENDITURE ESTIMATES PER PROGRAMME

PROGRAMMES	PROJECTIONS			
	2023/24 R'000	2024/25 R'000	2025/26 R'000	2026/27 R'000
1. Administration	81 254	79 289	82 483	86 796
2. Occupational Qualifications Management & Certification	28 450	30 778	32 317	33 469
3. Occupational Qualifications Quality Assurance	40 767	45 172	45 672	46 770
4. Research Analysis and Quality Assurance	7 316	7 532	7 908	8 304
TOTAL	**157 787**	**162 771**	**168 381**	**175 338**

9.2 EXPENDITURE ESTIMATES PER CLASSIFICATION

CLASSIFICATION	PROJECTIONS			
	2023/24 R'000	2024/25 R'000	2025/26 R'000	2026/27 R'000
Compensation	77 823	81 714	85 800	90 090
Goods and services	74 964	75 807	77 069	79 460
Capital expenditure	5 000	5 250	5 513	5 788
TOTAL	**157 787**	**162 771**	**168 381**	**175 338**

Part C: Measuring Performance

10.1   PROGRAMME 1: ADMINISTRATION

Programme Purpose

To enable QCTO performance through strategic leadership and reliable delivery of management support services that will ensure a responsive and learning organisation

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
QCTO is a responsive learning organisation	1.1 A capacity building strategy is implemented	1.1.1 Number of Strategic capacity building initiatives implemented	N/A	New indicator Achieved 40% implementation of the capacity building strategy (Year 1)	Achieved 40% of the capacity building strategy implemented (Year 2)	20% of the capacity building strategy implemented (Year 3)	Revised Indicator Two (2) Strategic capacity building initiatives linked to the OQSFimplemented and reported on annually	Three (3) capacity building initiatives implemented and reported on	Three (3) capacity building initiatives implemented and reported on
	1.2 Master Systems Plan (MSP) is developed and implemented	1.2.1 % implementation of the MSP	New indicator MSP approved by Council	Not achieved69% of the Annual Plan deliverables were implemented	Not achieved 72% MSP Annual Plan deliverables 100% implemented	MSP Annual Plan deliverables 100% implemented	100% MSP deliverables implemented and reported on annually.	Six (6) MSP deliverables implemented and reported on annually	Six (6) MSP deliverables implemented and reported on annually
	1.3 A Marketing and Communications strategy is developed and implemented	1.3.1 Number of Strategic Marketing and Communications initiatives implemented	New indicator Marketing and Communications strategy is approved by Council	Achieved 40% of the Marketing and Communications strategy implemented (Year 1)	Achieved 40% of the Marketing and Communications strategy implemented (Year 2)	20% of the Marketing and Communications strategy implemented (Year 3)	New Indicator Four (4) Strategic Marketing and Communications initiatives implemented and reported on annually.	Four (4) Marketing and Communications strategyAnnual Plan deliverables implemented and reported on annually.	Four (4) Marketing and Communications strategy Annual Plan deliverables implemented and reported on annually.
	1.4 A change management strategy is developed and implemented	1.4.1 % Implementation of the Change management strategy	N/A	Achieved Change Management strategy approved by Council	Achieved 40% of the Change Management strategy implemented (Year 1)	40% of the Change Management strategy implemented (Year 2)	20% of the Change Management strategy implemented (Year 3)	N/A	N/A

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

OUTPUTS	OUTPUT INDICATORS*	ANNUAL TARGETS	Q1	Q2	Q3	Q4
1.1 A capacity building strategy is implemented	1.1.1 Number of Strategic capacity building initiatives implemented	Two (2) Strategic capacity building initiatives linked to the OQSF implemented and reported on annually	N/A	N/A	N/A	Two (2) Strategic capacity building initiatives implemented and reported on annually
1.2 MSP is developed and implemented	1.2.1 % implementation of the MSP	100% MSP deliverables implemented and reported on annually	N/A	N/A	N/A	100% MSP deliverables implemented and reported on annually
1.3 A Marketing and communications strategy is developed and implemented	1.3.1 Number of Strategic Marketing and Communications initiatives implemented	Four (4) Strategic Marketing and Communications initiatives implemented and reported on annually	N/A	N/A	N/A	Four (4) Strategic Marketing and Communications initiatives implemented and reported on annually
1.4 A change management strategy is developed and implemented	1.4.1 % Implementation of the Change management strategy	20% of the Change management strategy implemented (Year 3)	N/A	N/A	N/A	20% of the Change management strategy implemented (Year 3)

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

In support of the strategic outcome 3 (QCTO is a responsive learning organisation), the above-stated outputs are geared towards being responsive to the environment in which the QCTO operates and having the capacity to meet the identified industry and stakeholders' needs. The related output indicators (quantitative in nature) are expressed in a number of ways (numbers and percentages) and serve as a realistic and measurable criterion to determine whether the outputs have been delivered.

PROGRAMME RESOURCE CONSIDERATIONS

Table: Budget Allocation for Programme 1.

PROGRAMMES	PROJECTIONS			
	2023/24 R'000	2024/25 R'000	2025/26 R'000	2026/27 R'000
Compensation	31 307	32 872	34 516	36 241
Goods and services	44 947	41 167	42 455	44 766
Capital expenditure	5 000	5 250	5 513	5 788
TOTAL	**81 254**	**79 289**	**82 483**	**86 796**

Contributions of resources towards the achievement of outputs

The resources allocated to Programme 1 (Administration) will be utilised mainly to fund the day-to-day general administrative expenditure for centralised services such as ICT services, housekeeping and facilities management. Included in the budget for Programme 1 is the compensation expenditure for the support services staff (CEO's Office, Legal, Finance and SCM, Governance Unit, and Corporate Services). Apart from the general and compensation expenses, the following key projects will be undertaken:

1. Implementation of the capacity building initiatives. The capacity building initiatives will ensure that the QCTO staff are capacitated to deal with rapid changes in the PSET Sector.

2. Implementation of the final leg of the organisation-wide change management strategy annual deliverables.

3. Implementation of Marketing and Communications initiatives.

4. Implementation of the Master Systems Plan (MSP) annual deliverables.

10.2   PROGRAMME 2: OCCUPATIONAL QUALIFICATIONS MANAGEMENT, ASSESSMENT AND CERTIFICATION

Programme Purpose

To ensure that occupational qualifications, part-qualifications and skills programmes on the OQSF are available; assessed and certificates are issued to qualifying learners; verify the authenticity of certificates issued; and maintain stakeholder relationships.

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
A single national quality assured Occupational Qualifications Sub-Framework that promotes synergy, simplification and effectiveness	2.1. Occupational qualifications and part qualifications recommended for registration on the OQSF	2.1.1 % of prioritised developed occupational qualifications and part qualifications processed (Approved and/or declined for recommendation to SAQA for registration on the OQSF) within 90 working days	60	Achieved 72 Prioritised occupational qualifications (full/part) recommended to SAQA for registration on the OQSF	Achieved 54	Revised Indicator 75%	Revised Indicator 80%	80%	80%
		2.1.2 % of prioritised developed skills programmes processed (Approved and/or declined by the QCTO CEO) within 90 working days	New indicator 80	Not achieved 81 skills programmes were approved by Council	Achieved 118	Revised Indicator 75%	Revised Indicator 80%	80%	80%
	2.2 A national External assessment is implemented for all qualifications registered on the OQSF	2.2.1 % of assessments for occupational qualifications and part qualifications quality assured against QCTO standards within 21 working days turnaround time	Revised indicator 100%	Achieved 97,5% 39 of 40 EISAs were quality assured against QCTO standards within 21 working days turnaround time	Achieved 99% 111 out of 112 EISAs were quality assured against QCTO standards within 21 working days' turnaround time	90%	90%	90%	90%

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
		2.2.2 % of assessments for remaining historically registered qualifications quality assured against QCTO standards (excluding skills programmes and NATED) within 21 working days' turnaround time	Revised indicator 75%	Achieved 100% 64 out of 64 assessments for historically registered qualifications were quality assured	Achieved 100% 46 out of 46 assessments for historically registered qualifications were quality assured	90%	Revised Indicator 90%	90%	90%
		2.2.3 % of assessments for QCTO approved skills programmes quality assured against QCTO standards within 21 working days	90% New Indicator	Not achieved 0% 0 out of 0 assessments for QCTO developed skills programmes quality assured	Achieved 100% 7 out of 7 assessments for QCTO developed Skills Programmes quality assured	80%	80%	80%	80%
		2.2.4 % of Quality Partners quality assured against QCTO compliance assessment standards	Revised indicator 90%	Achieved 100% 148 out of 148 AQPs reports were quality assured	Achieved 100% 37 out of 37 AQPs were quality assured against QCTO compliance standards 148 (4 times 37) out of 148 (4 times 37) AQPs reports were quality assured.	90%	Revised Indicator 90%	90%	90%

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	2.3 A certification system is maintained	2.3.1 % of certificates issued within the turnaround time (21 working days)	95%	Achieved 100% 16 338 out of 16 338 certificates (Legacy trades) applications approved and issued within the 21 working day turnaround time 1395 out 1395 Occupational certificate applications approved and issued within the 21 working day turnaround time	Achieved 100% 21 568 out of 21 568 certificates (Legacy trades) applications approved issued within the 21 working day turnaround time 2 451 out of 2 451 Occupational certificates and 114 out of 114 Skills Programme applications approved issued within the 21 working day turnaround time.	95%	95%	95%	95%
		2.3.2 % of verification of authenticity of certificates requests received and verified within turnaround time (5 working days)	95%	Achieved 100% 10 124 out of 10 124 requests verified within the turnaround time of 5 working days	Achieved 100% 13 757 out of 13 757 requests verified within turnaround time of 5 working days.	95%	95%	95%	95%

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS	Q1	Q2	Q3	Q4
2.1.Occupational Qualifications and part qualifications recommended for registration on the OQSF	2.1.1 % of prioritied developed occupational qualifications and part qualifications processed (Approved and/or declined for recommendation to SAQA for registration on the OQSF) within 90 working days	80%	N/A	80%	N/A	80%
	2.1.2 % of prioritized developed skills programmes processed (Approved and/or declined by the QCTO CEO) within 90 working days	80%	N/A	N/A	N/A	80%
2.2 A national External assessment is implemented for all qualifications registered on the OQSF	2.2.1 % of assessments for occupational qualifications and part qualifications quality assured against QCTO standards within 21 working days turnaround time	90%	90%	90%	90%	90%
	2.2.2 % of assessments for remaining historically registered qualifications quality assured against QCTO standards (excluding historical skills programmes and NATED) within 21 working days' turnaround time	90%	90%	90%	90%	90%
	2.2.3 % of assessments for QCTO-approved skills programmes quality assured against QCTO standards within 21 working days	80%	80%	80%	80%	80%
	2.2.4 % of Quality Partners quality assured against QCTO compliance assessment standards	90%	90%	90%	90%	90%
2.3 A certification system is maintained	2.3.1 % of certificates issued within turnaround time (21 working days)	95%	95%	95%	95%	95%
	2.3.2 % of verification of authenticity of certificates requests received and verified within turnaround time (5 working days)	95%	95%	95%	95%	95%

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The strategic goal of Programme 2 is for the QCTO to develop Occupational Qualifications, Part Qualifications and skills programmes needed to enhance opportunities in terms of livelihood and employability for learners that achieve them. In addition, the QCTO will prioritise skills programmes identified in the DHET Economic Recovery and Reconstruction Skills Strategy (ERRSS) Just Energy Transition (JET) and other national imperatives. The qualifications, part qualifications and skills programmes identified for development will also have to meet the rapid changes in technology and the changing nature of jobs of the future.

The planned performance over the medium-term also takes into consideration the development of occupational qualifications, part qualifications and skills programmes that replace the current Historically Registered Qualifications (pre-2009), which expired in 30 June 2023, as well as the development of the new occupational qualification types as per the Occupational Qualifications Sub-Framework (OQSF) Policy (2021).

Currently, registered occupational qualification types, referred to as Occupational Certificates, are being reviewed and recommended to SAQA for registration. This is to ensure that all qualifications and part qualifications on the OQSF comply with the Ministerial Determination of the Sub-Frameworks that comprised the NQF (2020).

SAQA registered Qualifications, Part Qualifications and QCTO approved skills programmes are developed in consultation with industry Subject Matter Experts through Quality Partners and published on the QCTO website. Skills Development Providers that seek to utilise them must apply to QCTO for accreditation.

All final assessments for Occupational Qualifications, Part Qualifications and skills programmes contain occupational standards developed by industry Subject Matter Experts identified by the QCTO Quality Partners. This ensures that learners exiting can fulfil the occupational tasks and responsibilities required by the industry as they have proved the required competencies. For occupational Qualifications and Part qualifications, EISA is conducted, ensuring a national standard.

The certification process ensures that learners' achievement is recognised through certification that is credible, authentic and recognised nationally and internationally.

Occupational qualifications, part-qualifications and skills programmes on the OQSF are developed; assessed and certificates are issued to competent learners.

RESOURCE CONSIDERATIONS

Table: Budget Allocation for Programme 2.

PROGRAMMES	PROJECTIONS			
	2023/24 R'000	2024/25 R'000	2025/26 R'000	2026/27 R'000
Compensation	18 748	19 685	20 670	21 703
Goods and services	9 702	11 092	11 647	11 765
TOTAL	**28 450**	**30 778**	**32 317**	**33 469**

Contribution of resources towards the achievement of outputs

The limited budget perpetually impacts on the degree of quality assurance carried out by the QCTO for qualifications development, external assessments and certification. The QCTO will implement more Risk-Based Quality Assurance to mitigate the constraints brought about by the limited budgets.

10.3   PROGRAMME 3: OCCUPATIONAL QUALIFICATIONS QUALITY ASSURANCE

Programme Purpose

Purpose: To establish and maintain quality standards for Accreditation and Quality Assurance within the OQSF.

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
3. A single national quality assured Occupational Qualifications Sub-framework that promotes synergy, simplification and effectiveness	3.1 A national Accreditation System is implemented for all qualifications registered on the OQSF	3.1.1 % of Skills Development Providers accreditation applications for Occupational qualifications and, part qualifications processed within the turnaround time (90 working days)	90%	Achieved 92% 911 out of 987 SDP accreditation applications processed within the turnaround time of 90 working days	Achieved 95% 1622 out of 1711 SDP accreditation applications were processed within the turnaround time of 90 working days.	90%	90%	90%	90%
		3.1.2 % of Skills Development Providers accreditation applications for approved occupational skills programmes processed within the turnaround time (90 working days)	New Indicator Establish a baseline	Achieved 100% 90 out of 90 SDP accreditation applications for Council approved Skills programmes processed within the turnaround time of 90 working days	Achieved 100% 179 out of 179 accreditation applications for Skills Programmes were processed within the turnaround time of 90 working days	80%	Revised Indicator 80%	80%	80%

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
		3.1.3 % of Skills Development Provider recommendations from Quality Partners processed (accreditation granted or declined) within the turnaround time (30 working days)	N/A	N/A	Achieved 100% 1178 SDP accreditation applications for historically registered qualifications out of 1178 applications processed within the turnaround time of 90 working days	N/A	New Indicator 90%	90%	90%
		3.1.4 % of assessment centre accreditation applications processed (accreditation granted or declined) within the turnaround time (30 working days)	100%	Achieved 100% 254 out a total of 254 Accreditation Centre applications were processed within the turnaround time of 30 working days	Achieved 99% 371 Assessment Centre applications out of 373 of received processed within the turnaround time of 30 working days.	90%	90%	90%	90%

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	3.2 A national quality assurance system is implemented for all qualifications registered on the OQSF	3.2.1 % of accredited SDPs with implemented occupational qualifications and part qualifications quality assured according to QCTO standards	80%	Not achieved 70% 123 out of 176 accredited Skills Development Providers with implemented occupational qualifications with learner uptake were quality assured	Achieved 85% 204 out of 241 accredited Skills Development Providers with implemented occupational qualifications with learner uptake quality assured according to QCTO standards	80%	70%	70%	70%
		3.2.2 % of accredited SDPs implementing historically registered qualifications (excluding NATED Report 190/191 Programmes) quality assured against QCTO compliance standards.	50%	Achieved 55% 324 out of 593 accredited Skills Development Providers with implemented historically registered qualifications with learner uptake were quality assured	Achieved 77% 318 out of 414 accredited Skills Development Providers with implemented historically registered qualifications with learner uptake were quality assured	75%	Revised Indicator 75%	75%	75%

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
		3.2.3 (a) Quality Assurance Reports of accredited SDPs implementing NATED Report 190/191 (N4-N6) compliance with QCTO standards approved by the CEO.	New indicator 25%	Achieved 32% 100 out of 311 accredited Skills Development Providers with implemented NATED Report 190/191 (e.g. N4-N6) programmes were quality assured	Revised Indicator Achieved 77% 106 out of 138 accredited skills development providers with implemented NATED Report 190/191 (e.g. N4-N6) programmes were quality assured	Revised Indicator 2 Reports	2 Reports	2 Reports	2 Reports
		3.2.3 (b) Quality Assurance Reports of NATED Report 190/191 (N4 – N6) instructional offering exam sessions and marking sessions against QCTO standards approved by the CEO.	New indicator 100	Achieved 151 NATED Report 190/191 (e.g. N4 – N6) Exams sessions conducted at accredited SDPs have been quality assured	Revised Indicator Achieved 126 126 NATED exam sessions have been quality assured	Revised Indicator 2 Reports	2 Reports	2 Reports	2 Reports

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
		3.2.4 Quarterly Reports on compliance of accredited SDPs implementing occupational skills programmes against QCTO Quality Assurance Standards approved by the CEO.	New Indicator 25%	Not achieved. 0%	Revised Indicator Not achieved 65% 11 out of 17 accredited SDPs with skills programmes implemented, quality assured against QCTO standards	Revised Indicator 4 Reports	Revised Indicator 4 Reports	4 Reports	4 Reports
		3.2.5 Reports on compliance of Quality Partners conducting EISAs (External Integrated Summative Assessments) against QCTO Quality Assurance Standards approved by the CEO.	60%	Achieved 92% 44 out of 48 Assessment Centres conducting EISAs quality assured	Revised Indicator Achieved 67% 37 out of 49 Assessment Centres conducting EISAs were quality assured	Revised Indicator 2 Reports	Revised Indicator 2 Reports	2 Reports	2 Reports
QCTO to ensure that development and quality assurance of occupational qualifications, part qualifications and skills programmes are responsive to labour market and developmental state initiatives	3.3 Uptake of occupational qualifications and occupational skills programmes by TVET Colleges, CET Colleges, Universities and Private Skills Development Providers	3.3.1 Report on occupational qualifications, part qualifications and occupational skills programmes offered by TVET Colleges, CET Colleges Universities and Private Skills Development Providers approved by the CEO.	N/A	Not achieved As per Ministerial Plan	Achieved Report submitted	Revised Indicator Report approved by CEO	Revised Indicator Report approved by CEO	Report approved by CEO	Report approved by CEO

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS	Q1	Q2	Q3	Q4
3.1 A national Accreditation system is implemented for all qualifications registered on the OQSF.	3.1.1 % of Skills Development Providers accreditation applications for Occupational qualifications and, part qualifications processed within the turnaround time (90 working days)	90%	90%	90%	90%	90%
	3.1.2 % of Skills Development Providers accreditation applications for approved occupational skills programmes processed within the turnaround time (90 working days)	80%	80%	80%	80%	80%
	3.1.3 % of Skills Development Provider recommendations from Quality Partners processed (accreditation granted or declined) within the turnaround time (30 working days)	90%	90%	90%	90%	90%
	3.1.4 % of assessment centre accreditation applications processed (accreditation granted or declined) within the turnaround time (30 working days)	90%	90%	90%	90%	90%
3.2 A national quality assurance system is implemented for all qualifications registered on the OQSF.	3.2.1 % of accredited SDPs with implemented occupational qualifications and part qualifications quality assured according to QCTO standards	70%	70%	70%	70%	70%
	3.2.2 % of accredited SDPs implementing historically registered qualifications (Excluding NATED Report 190/191 Programmes) quality assured against QCTO compliance standards	75%	75%	75%	75%	75%
	3.2.3 (a) Quality Assurance Reports of accredited SDPs implementing NATED Report 190/191 (N4-N6) compliance with QCTO standards approved by the CEO	2 Reports	N/A	1 Report	N/A	1 Report
	3.2.3 (b) Quality Assurance Reports on NATED Report 190/191 (N4 – N6) instructional offering exam sessions and marking sessions against QCTO standards approved by the CEO	2 Reports	N/A	1 Report	N/A	1 Report
	3.2.4 Quarterly Reports on compliance of accredited SDPs implementing occupational skills programmes against QCTO Quality Assurance Standards approved by the CEO	4 Reports	1 Report	1 Report	1 Report	1 Report
	3.2.5 Reports on compliance of Quality Partners conducting EISAs (External Integrated Summative Assessments) against QCTO Quality Assurance Standards approved by the CEO	2 Reports	N/A	1 Report	N/A	1 Report
3.3 Uptake of occupational qualifications and occupational skills programmes by TVET Colleges, CET Colleges and Universities	3.3.1 Report on occupational qualifications, part qualifications and occupational skills programmes offered by TVET Colleges, CET Colleges, Universities and Private Skills Development Providers approved by the CEO	Report approved by CEO	N/A	N/A	N/A	Report approved by CEO

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The objective of Programme 3 is to ensure a single national quality-assured OQSF that promotes synergy between all PSET stakeholders, simplification for users and clients, as well as effectiveness in the sense that it must produce intended results. Simplification has been established by segmenting all activities within the OQSF into seven steps as detailed in the Quality Assurance policy. The secondary objective is to increase the number of occupational qualifications, part qualifications and occupational skills programmes offered at TVET and CET Colleges as well as Higher Education Institutions (HEIs).

This will be achieved by implementing a national accreditation and quality assurance system for all Skills Development Providers and Assessment Centres offering occupational qualifications, part qualifications and occupational skills programmes on the OQSF. Specific support and collaboration channels for TVETs, CETs and Universities is being implemented to ensure they can offer occupational qualifications and programmes. The accreditation and quality assurance systems must be accessible to all stakeholders, must be simple enough to understand and utilise, and must also achieve the intended results.

There are opportunities and threats associated with the above interventions. Accreditation threats are linked to an increasing and an unpredictable number of accreditation applications, which are demanding more resources, but there is an opportunity for the QCTO to fulfil its mandates and for learners to be trained on relevant qualifications that will lead to employment or self-employment. The QCTO will implement accreditation fees to support this activity in light of the budget cuts. Similarly, quality assurance will require travelling resources as its activities are directly proportional to those of accreditation. Properly implemented quality assurance will give opportunities for the QCTO and learners as it enforces control to ensure minimum standards are met.

Quality assurance challenges are associated with paper-based processes and reliance on physical site visits; this is being reduced by implementing self-evaluation and Risk Based Quality Assurance mechanisms and instruments.

RESOURCE CONSIDERATIONS

Table: Budget Allocation for Programme 3

CLASSIFICATION	PROJECTIONS			
	2023/24 R'000	2024/25 R'000	2025/26 R'000	2026/27 R'000
Compensation	25 741	27 028	28 379	29 798
Goods and services	15 026	18 144	17 292	16 971
TOTAL	**40 767**	**45 172**	**45 672**	**46 770**

Contribution of resources towards the achievement of outputs

The table above shows a breakdown of resource contribution towards achieving Programme 3 outputs. The main contribution of the Goods and Service budget are travelling expenses, payment and training of Subject Matter Experts (SMEs) as well as operational-related workshops.

The Programme Budget is negatively impacted due to the budget cuts implemented. The unit will have to consider the implementation of more cost-effective and risk-based quality assurance processes going forward. The team is currently recruiting and training Subject Matter Experts at different provinces to minimize travelling expenses.

The indicators linked to quality assurance are aimed at ensuring the QCTO standards are maintained and improved through ongoing monitoring and evaluation. This will ensure that the systems for provisioning are of the required standard, thus ensuring that learners receive quality education and training.

10.4   PROGRAMME 4: RESEARCH ANALYSIS

Programme Purpose

To establish and maintain QCTO Standards for quality assurance through research, monitoring, evaluation and analysis.

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
A single national quality-assured Occupational Qualifications Sub-Framework that promotes synergy, simplification and effectiveness.	4.1 Research on issues of importance to the development and implementation of the OQSF conducted or commissioned and published	4.1.1 Number of Research reports approved by the CEO	New indicator 3	Achieved 3 Research Reports approved by the CEO	Achieved 100% 3 of 3 Reports completed and approved by the CEO	3	4	4	4
		4.1.2 Research Bulletins published online	New indicator	Achieved 1 Research Bulletin published online	Achieved 100% 1 Research Bulletin published online	1	1	1	1

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS	Q1	Q2	Q3	Q4
4.1 Research on issues of importance to the development and implementation of the OQSF conducted or commissioned and published	4.1.1 Number of Research Reports approved by the CEO	4	N/A	N/A	N/A	4
	4.1.2 Research Bulletins published online	1	N/A	N/A	N/A	1

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Part of the QCTO's mandate includes conducting research relevant to the development of the Occupational Qualifications Sub-Framework This function is undertaken by a dedicated Research and Analysis Unit. The indicators of performance concentrate on two key sets of tasks, which are conducting and publishing relevant research reports and the publication of a research bulletin that collects, collates and publishes QCTO's public-facing research relevant to the sector.

The research reports often focus on issues of direct relevance to the operational model of the QCTO, and also on wider issues that affect the sector that QCTO serves.

In 2022/23, for instance, the Research unit produced a guide for Skills Development Providers (SDPs) on how to gain accreditation and deliver Occupational Qualifications – a publication entitled: The Road to Success. This publication is also in use internally at the QCTO to ensure that internal staff have a comprehensive resource to refer to when interacting with SDPs and providing them with this sort of information. Focused research was also conducted on a benchmarking report that examined the OQSF against several international systems. This report not only fulfils a strategic objective for the QCTO more generally, but it also shows that the OQSF and its operations can be favourably compared against international best-practice and this document was published in the annual Research Bulletin.

Not all research work undertaken is intended for publication, and an internal project surveying stakeholder satisfaction with the QCTO and the OQSF was also completed. The project produced a large-scale dataset which is undergoing analysis in the current financial year, but also produced a qualitative report for use internally to streamline the QCTO's operations and address any stakeholder concerns.

During the 2022/23 financial year, the Research Unit was capacitated with two additional staff members, and this will translate into increased outputs and efficiency of the unit in the medium term. Upcoming projects include a follow-on report from the Road to Success, now providing information on how to successfully run Occupational Curricula and programmes from using the QCTO curriculum right through to the production of

bespoke learning materials at provider level. A large-scale data organisation project is also underway at the QCTO, and the newly capacitated research unit will be central in these endeavours. As per the Strategic Plan of the QCTO, the unit will also be completing an analysis of QA functions to ensure efficiencies.

These reports will contribute significantly towards the achievement of the overall output of the organisation and provide analyses that assist in determining the strategic direction of the QCTO and the quality assurance of the OQSF.

RESOURCE CONSIDERATIONS

Table: Budget Allocation for Programme 4.

CLASSIFICATION	PROJECTIONS			
	2023/24 R'000	2024/25 R'000	2025/26 R'000	2026/27 R'000
Compensation	2 027	2 128	2 235	2 346
Goods and services	5 289	5 404	5 674	5 957
TOTAL	**7 316**	**7 532**	**7 908**	**8 304**

Contribution of resources towards the achievement of outputs

The resources allocated to the Research and Analysis Unit are used for the construction and completion of research reports and related activities within the mandate of the unit. Apart from the compensation budget, which is used for the remuneration of staff in the unit, the goods and services procured fall within three main categories:

1. Services of researchers or research entities working on a consultant basis in particular research projects.

2. Tenders for large-scale research projects to be undertaken.

3. Costs associated with conducting research and data gathering (venue hire for meetings, workshops, subsistence and travel, printing of materials, publication of reports etc.).

The individual research projects change from year-to-year, and each project is bespoke and designed to answer a novel research question or questions.

Updated key risks and mitigation from the SP

OUTCOMES	KEY RISKS	RISK MITIGATIONS
Outcome 1: **A single national quality-assured Occupational Qualifications Sub-Framework that promotes synergy, simplification and effectiveness**	Radically changed NQF Act	Monitoring and preparing for a change Continue working with SAQA to understand and prepare for any eventuality.
	Unreliable QA system	Effective implementation of the QCTO QA system, aggressive public relations Whilst developing a system, continue working with systems that enable the core business unit to thrive.
	Unidentified skills needs	Conduct Research to identify skills from a demand perspective Develop qualifications, part qualifications and skills programmes identified from the ERRSS and other National Imperatives.
	Lack of industry participation	Stakeholder engagement, public relations and marketing.
	Repetition of past systemic errors	Promotes interactions between QCTO programmes, on controls of errors system that is in place.
	No buy-in by employees and employers	Employee and employer engagement (internal public relations) Engage key stakeholders like NEDLAC to secure formidable relationships with employer and employee.
	Insufficient funding allocation	Input QCTO funding requirements into MTSF and MTEF budget cycles. Seek additional funding through NSF.
	Impact of COVID-19 and the implementation of the Disaster Management Act	QCTO's response to COVID-19 and the implementation of regulations issued under the Disaster Management Act
Outcome 2: **QCTO to ensure that development and quality assurance of occupational qualifications, part qualifications and skills programmes are responsive to labour market and developmental state initiatives**	TVET, CET Colleges Universities, and Private Skills Development Providers do not implement the occupational qualifications, part qualifications and skills programmes in high demand	Engagement with the DHET regarding implementation of QCTO occupational qualifications, part qualifications and skills programmes in high demand Engagement with Private Skills Development Providers regarding implementation of QCTO occupational qualifications, part qualifications and skills programmes in high demand.
	TVET, CET Colleges HEIs and Private Skills Development Providers do not have the capacity to offer occupational qualifications and skills programmes	Support TVET, CET Colleges, HEIs and Private Skills Development Providers through ongoing capacitation initiatives
Outcome 3: **QCTO is a responsive learning organisation**	Lack of funding	Find alternative revenue streams
	Lack of buy-in/support from key stakeholders	Lobby key stakeholders to support initiatives
	Not becoming a learning organisation	Develop and implement a capacity-building strategy that encourages and recognizes professional development and informs knowledge management

Part D: Technical Indicator Descriptors

PROGRAMME 1

INDICATOR TITLE	1.1.1 NUMBER OF STRATEGIC CAPACITY BUILDING INITIATIVES IMPLEMENTED AND REPORTED ON ANNUALLY
Definition	Capacity building annual initiatives implemented
Source of data	Annual capacity-building initiatives approved by the CEO Report on capacity building initiatives approved by the CEO
Method of Calculation/Assessment	Number of identified capacity-building initiatives implemented and reported on.
Means of verification	Capacity-building reports approved by the CEO
Assumptions	a. Adequate Resources (funding, staffing, etc.) b. Capacity Building Initiatives approved by the CEO
Key risk	Lack of Management Support or staff buy-in
Risk treatment measure	Organisation-wide Performance Management and Monitoring
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	Actual performance is earlier than the targeted performance
Indicator responsibility	Chief Director: Corporate Services

INDICATOR TITLE	1.2.1 % IMPLEMENTATION OF THE MSP
Definition	A Master Systems Plan (MSP) with set deliverables to be achieved annually
Source of data	MSP (ICT) Annual Report approved by the CEO
Method of Calculation/Assessment	Number of achieved deliverables divide by the total number of all deliverables in the MSP Annual Plan x 100
Means of verification	MSP (ICT) Annual Report approved by the CEO
Assumptions	a. Adequate Resources (funding, staffing, etc.) b. MSP approved by the Council
Key risk	a. Third-party dependency b. Procurement delays
Risk treatment measure	Stringent monitoring of SLAs Skills transfer (in-house) Effective and proactive planning processes
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non–Cumulative
Reporting Cycle	Annual
Desired performance	Actual performance is earlier than the targeted performance
Indicator Responsibility	Chief Director: Corporate Services

INDICATOR TITLE	1.3.1 NUMBER OF STRATEGIC MARKETING AND COMMUNICATIONS INITIATIVES IMPLEMENTED AND REPORTED ON ANNUALLY.
Definition	The number of Marketing and Communication initiatives implemented.
Source of data	Marketing and Communications initiatives approved by the CEO. Report on Marketing and Communication initiatives approved by the CEO
Method of Calculation/Assessment	Number of identified Marketing and Communications initiatives implemented and reported on.
Means of verification	Reports on Marketing and Communications initiatives approved by the CEO
Assumptions	a. Adequate resources (funding, staffing, etc.) b. Marketing and Communication initiatives approved by CEO.
Key risk	Lack of Management support and staff buy-in
Risk treatment measure	Intensified awareness and consultation
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non–cumulative
Reporting Cycle	Annual
Desired performance	Actual performance is earlier than the targeted performance
Indicator Responsibility	Chief Director: Corporate Services

INDICATOR TITLE	1.4.1 % IMPLEMENTATION OF THE CHANGE MANAGEMENT STRATEGY
Definition	A three-year change management strategy with set deliverables to be achieved per each year (annually) The % implementation measures the extent to which the capacity building strategy set deliverables are achieved
Source of data	Change management Annual Report approved by the CEO
Method of Calculation/Assessment	Number of achieved deliverables divided by the total number of all deliverables in the annual change management strategy x 100
Means of verification	Change management Annual Report approved by the CEO
Assumptions	a. Adequate Resources (funding, staffing, etc.) b. Change Management Strategy approved by Council
Key risk	Lack of Management Support or staff buy-in.
Risk treatment measure	Organisation-wide Performance Management and Monitoring
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non−cumulative
Reporting Cycle	Annual
Desired performance	Actual performance is earlier than the targeted performance
Indicator Responsibility	Chief Director: Corporate Services

PROGRAMME 2

INDICATOR TITLE	2.1.1 % OF PRIORITIZED DEVELOPED OCCUPATIONAL QUALIFICATIONS AND PART QUALIFICATIONS PROCESSED (APPROVED AND/OR DECLINED FOR RECOMMENDATION TO SAQA FOR REGISTRATION ON THE OQSF) WITHIN 90 WORKING DAYS
Definition	Prioritised developed occupational qualifications and part qualifications are processed, identified from one of the following groupings: a. QCTO Research Unit b. List of occupations in high demand c. Other national priorities e.g. ERRSS d. Trades (Gazette No. 353625, 31 August 2012) e. New Growth Plan f. Reconfiguration of the NATED qualifications g. Historically Registered Qualifications h. Registered Occupational Certificates
Source of data	a. List of occupational qualifications processed b. Letters of decline to quality partners/ applicant signed by Director: Qualifications Development c. QCTO letter to SAQA recommending qualifications for registration signed by CEO d. SAQA's response acknowledging receipt of qualifications submitted by QCTO
Method of Calculation/Assessment	Number of developed occupational qualifications and part qualifications processed (Approved and/or declined for recommendation to SAQA) within 90 working days divided by number of occupational qualifications received x 100
Means of verification	a. List of occupational qualifications processed. b. QCTO letter sign by CEO to SAQA recommending qualifications for registration c. Letters of decline to quality partners/applicant signed by Director: Qualifications Development d. SAQA's response acknowledging receipt of qualifications submitted by QCTO
Assumptions	a. QCTO Internal Qualifications Committee minutes recommending qualification for approval by CEO approved and recommended qualifications and part qualifications b. SAQA respond timeously
Key risk	a. Non-submission of occupational qualifications and part qualifications of QPs on QCTO submission dates b. Lack of response in verification process from different stakeholders
Risk treatment measure	Publish and advocate QCTO submission dates for occupational qualifications
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Actual performance is higher than the targeted performance
Indicator Responsibility	Chief Director: Occupational Qualifications Management

INDICATOR TITLE	2.1.2 % OF PRIORITISED DEVELOPED SKILLS PROGRAMMES PROCESSED (APPROVED AND DECLINED BY THE QCTO CEO) WITHIN 90 WORKING DAYS
Definition	Prioritised developed skills programmes processed, identified from one of the following groupings: a. QCTO Research Unit b. Other national priorities e.g. ERRSS c. New Growth Plan d. Units Standards
Source of data	a. List of developed skills programmes processed b. QCTO skills programmes approval letter signed by CEO to QPs/applicants c. QCTO skills programmes decline letter signed by CEO to QPs/applicant
Method of Calculation / Assessment	Number of developed skills programmes processed (Approve/d and Declined by QCTO CEO) within 90 working days divided by the number of skills programmes submitted X 100
Means of verification	a. List of developed skills programmes processed. b. Skills programmes submissions approved by QCTO CEO c. QCTO Internal Qualifications committee minutes recommending skills programmes for approval by QCTO CEO d. QCTO approval letter to QPs/ applicant e. QCTO decline letter to QPs/ applicant
Assumptions	QCTO CEO approved the developed skills programmes
Key risk	Non-submission of developed skills programmes by Quality Partners and stakeholders by the due date
Risk treatment measure	a. Provision of templates for the development of skills programmes b. Advocacy for development of prioritised skills programmes c. Monitoring of QPs on submission of developed skills programmes
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	Actual performance is higher than the targeted performance
Indicator Responsibility	Chief Director: Occupational Qualifications Management

INDICATOR TITLE	2.2.1 % OF ASSESSMENTS FOR OCCUPATIONAL QUALIFICATIONS AND PART QUALIFICATIONS QUALITY ASSURED AGAINST QCTO STANDARDS WITHIN 21 WORKING DAYS TURNAROUND TIME
Definition	% of assessments results which are quality assured through moderation and monitoring processes
Source of data	a. Approved QAS Addendum b. Accredited Assessment Centres c. Monitoring, Moderation and Marking (Assessment) Reports d. Learner enrolments and results. e. Learner Results approved within 21 working days of receiving final correct documents for EISAs conducted (tracking Register)
Method of Calculation/Assessment	Number of assessments results quality assured against QCTO standards within turnaround time (21 working days), divided by number of final assessment results evidence received for EISAs conducted multiplied by a hundred
Means of verification	a. EISA Tracking Register b. QCTO EISA quality assurance verification reports c. Learner achievement approval letter
Assumptions	a. Qualifications and Part Qualifications are registered on the NQF b. Fully functional Assessment Item Data Bank (AIDB) c. OQSF, Assessment, Approval of results, RPL and E-Assessment Policies revised and Implemented d. Criteria and guidelines are updated and approved e. Appointment of Subject Matter Experts (SMEs) f. Internal Assessment Committee
Key risk	a. AIDB not fully functional b. Assessment Irregularities or malpractice
Risk treatment measure	a. Maintain and enhance the AIDB b. Improve measures to prevent irregularities or malpractice
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance is higher than the targeted performance
Indicator Responsibility	Chief Director: Occupational Qualifications Management

INDICATOR TITLE	2.2.2 % OF ASSESSMENTS FOR REMAINING HISTORICALLY REGISTERED QUALIFICATIONS QUALITY ASSURED AGAINST QCTO STANDARDS (EXCLUDING NATED) WITHIN 21 WORKING DAYS TURNAROUND TIME
Definition	% of assessments which are quality assured through the verification and monitoring processes
Source of data	a. Assessments (FISAs) developed according to QCTO set assessment standards b. Moderator Reports, learner Achievement Reports c. Learner achievements
Method of Calculation/Assessment	Number of assessment results quality assured against QCTO standards within turnaround time (21 working days), divided by number of final assessment results evidence received for FISAs conducted multiplied by 100
Means of verification	a. FISA Tracking Register b. QCTO Quality Assurance Reports on Assessment signed by Director Assessment c. Approval of Results letter signed by Chief Director
Assumptions	a. Quality Partner with fully functional MIS b. OQSF, Assessment, Approval of results RPL Policies and E-Assessment revised and implemented c. Criteria and guidelines are updated and approved d. Appointment of Subject Matter Experts (SMEs) e. Internal Assessment Committee
Key risk	a. Quality Partner MIS not fully functional b. SDPs not conducting FISAs c. Assessment irregularities or malpractice
Risk treatment measure	a. QCTO compliance standards to be followed b. Quality Partner and SDP capacitation understanding of assessment processes c. Improve measures to prevent irregularities or malpractice
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance is higher than the targeted performance
Indicator Responsibility	Chief Director: Occupational Qualifications Management

INDICATOR TITLE	2.2.3 % OF ASSESSMENTS FOR QCTO APPROVED SKILLS PROGRAMMES QUALITY ASSURED AGAINST QCTO STANDARDS WITHIN 21 WORKING DAYS
Definition	% of assessments for QCTO approved skills programmes which are quality assured through verification and monitoring processes
Source of data	a. Approved skills programmes b. Accredited Skills Development Providers c. Monitoring. Moderation and Marking (Assessment) Reports d. Learner enrolments and results e. Learner Results approved within 21 working days of receiving the final correct documents for FISAs conducted (Tracking Register)
Method of Calculation/Assessment	Number of assessment results quality assured against QCTO standards within turnaround time (21 working days), divided by number of final assessment results evidence received for FISAs conducted multiplied by 100
Means of verification	a. FISA Tracking Register b. QCTO FISA quality assurance verification reports signed by Director: Assessment c. Learner achievement approval letter signed by Chief Director
Assumptions	a. Fully Functional QCTO Interim MIS b. OQSF, Assessment, Approval of results RPL and E-Assessment Policies revised and implemented c. Criteria and guidelines are updated and approved d. Internal Assessment Committee
Key risk	a. QCTO Interim MIS not fully functional b. Assessment Irregularities or malpractice
Risk treatment measure	a. Maintain and enhance interim MIS b. Improve measures to prevent irregularities or malpractice
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance is higher than the targeted performance
Indicator Responsibility	Chief Director: Occupational Qualifications Management

INDICATOR TITLE	2.2.4 % OF QUALITY PARTNERS QUALITY ASSURED AGAINST QCTO COMPLIANCE ASSESSMENT STANDARDS
Definition	% of Quality Partners whose quality assurance systems and processes are monitored against QCTO set assessment standards
Source of data	a. Quality Partners Reports submitted to the QCTO b. Evaluation Reports compiled by QCTO
Method of Calculation/Assessment	The number of Quality Partners, quality assured against QCTO compliance assessment standards divided by the total number of Quality Partners multiplied by a hundred
Means of verification	a. Quarterly Reports signed and submitted by Quality Partners b. QCTO Evaluation reports signed by Chief Director
Assumptions	a. Fully Functional QCTO Interim MIS b. OQSF, AQP, Assessment, Approval of results, E-Assessment and RPL Policies revised and implemented c. Criteria and guidelines are updated and approved d. Functional Quality Partners e. Internal Assessment Committee
Key risk	a. QCTO Interim MIS not fully functional b. Quality Partners not fulfilling Assessment functions
Risk treatment measure	a. Maintain and enhance Interim MIS b. Capacitate Quality Partners on Assessment processes
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance is higher than the targeted performance
Indicator responsibility	Chief Director: Occupational Qualifications Management

INDICATOR TITLE	2.3.1 % OF CERTIFICATES ISSUED WITHIN THE TURNAROUND TIME (21 WORKING DAYS)
Definition	The percentage of certificates issued within the established turnaround time (21 working days)
Source of data	a. Certification Management Systems b. Number of certificates issued
Method of Calculation/Assessment	The number of certificates issued within the turnaround time divided by the number of certificate recommendations approved multiplied by a hundred
Means of verification	System generated quarterly reports
Assumptions	Certification requests received, approved and processed
Key risk	a. Inaccurate and or incomplete data from Quality Partners b. Systems failure
Risk treatment measure	a. Policies and directives b. Workshops and communication with QPs c. System Maintenance
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance is higher than the targeted performance
Indicator Responsibility	Chief Director: Occupational Qualification Management

INDICATOR TITLE	2.3.2 % OF VERIFICATION OF AUTHENTICITY OF CERTIFICATE REQUESTS RECEIVED AND VERIFIED WITHIN TURNAROUND TIME (5 WORKING DAYS)
Definition	% of verification of the authenticity of certificate requests processed within the turnaround time of 5 working days as per the SLA between QCTO and verification client
Source of data	a. Request for verification of the authenticity of certificates from registered client b. Certification Management Systems c. Verification Report
Method of Calculation/Assessment	The number of verification of authenticity of certificate requests processed within the turnaround time divided by the number of requests received from clients multiplied by a hundred
Means of verification	Quarterly Verification report
Assumptions	Verification requests received and processed
Key risk	a. Inaccurate or unclear certificate information received from verification clients b. System failure
Risk treatment measure	a. Policies and SLAs b. System maintenance c. Trained staff
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance is higher than the targeted performance
Indicator Responsibility	Chief Director: Occupational Qualifications Management

PROGRAMME 3

INDICATOR TITLE	3.1.1 % OF SKILLS DEVELOPMENT PROVIDERS' ACCREDITATION APPLICATIONS FOR OCCUPATIONAL QUALIFICATIONS AND PART QUALIFICATIONS PROCESSED WITHIN THE TURNAROUND TIME (90 WORKING DAYS)
Definition	% of Skills Development Provider accreditation applications received and processed within the established turnaround time
Source of data	SDP applications for Occupational Qualifications, and Part qualifications; accreditation approved by the Chief Director and decline letters signed by the Director
Method of Calculation/Assessment	Number of accreditation approval and decline letters issued to SDPs within turn turnaround time divided by number of SDP applications received and recorded X 100
Means of verification	a. Report of recorded SDP applications b. Report of accreditation approval and decline letters issued to SDPs, indicating turnaround time
Assumptions	a. Fully Functional and updated MIS b. OQSF, Accreditation Policies revised and implemented c. Criteria and guidelines are updated and approved d. Functional online application system e. Internal Accreditations Committee f. Reliable verifier database
Key risk	a. QCTO MIS not fully functional b. Unethical behavior of verifiers
Risk treatment measure	a. Maintain/Enhance the QCTO MIS b. Training of verifiers; taking swift action against unethical behavior
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Bi-annually
Desired performance	Actual performance is higher than the targeted performance
Indicator Responsibility	Chief Director: OQA

INDICATOR TITLE	3.1.2 % OF SKILLS DEVELOPMENT PROVIDERS ACCREDITATION APPLICATIONS FOR APPROVED SKILLS PROGRAMMES PROCESSED WITHIN THE TURNAROUND TIME (90 WORKING DAYS)
Definition	% of Skills Development Provider accreditation applications received and processed within the established turnaround time
Source of data	SDP applications for Occupational skills programmes; accreditation approved by the Chief Director and decline letters signed by the Director
Method of Calculation/ Assessment	Number of accreditation approval and decline letters issued to SDPs within turn turnaround time divided by number of SDP applications received and recorded X 100
Means of verification	a. Report of recorded SDP applications b. Report of accreditation approval and decline letters issued to SDPs, indicating turnaround time
Assumptions	a. Fully Functional and updated MIS b. OQSF, Accreditation Policies revised and implemented c. Criteria and guidelines are updated and approved d. Functional online application system e. Internal Accreditations Committee f. Reliable verifier database
Key risk	a. QCTO MIS not fully functional b. Unethical behavior of verifiers
Risk treatment measure	a. Maintain/Enhance the QCTO MIS b. Training of verifiers; taking swift action against unethical behavior
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Bi-Annually
Desired performance	Actual performance is higher than the targeted performance
Indicator Responsibility	Chief Director: OQA

INDICATOR TITLE	3.1.3 % OF SKILLS DEVELOPMENT PROVIDER RECOMMENDATIONS FROM QUALITY PARTNERS PROCESSED (ACCREDITATION GRANTED OR DECLINED) WITHIN THE TURNAROUND TIME (30 WORKING DAYS)
Definition	% of Skills Development Provider accreditation recommendations from QPs, received and processed within the established turnaround time of 30 working days
Source of data	MIS/SDP recommendations for Occupational Qualifications, Parts and Occupational skills programmes; accreditation approved by Chief Director and decline letters signed by the Director
Method of Calculation/Assessment	Number of accreditation and Decline letters issued to SDPs within the turnaround time divided by the number of SDP recommendations received from QPs X 100
Means of verification	a. Report of SDP recommendations from QPs b. Report of accreditation approval and decline letters issued to QPs
Assumptions	a. Fully Functional and updated MIS b. OQSF, Accreditation Policies revised and Implemented c. Criteria and guidelines are updated and approved d. Functional online accreditation system e. Internal Accreditation Committee
Key risk	a. QCTO MIS not fully functional b. Unethical behavior of verifiers
Risk treatment measure	a. Maintain and enhance the QCTO MIS b. Training of verifiers; taking swift action against unethical behavior
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance is higher than the targeted performance
Indicator Responsibility	Chief Director: OQA

INDICATOR TITLE	3.1.4 % OF ASSESSMENT CENTRE ACCREDITATION APPLICATIONS PROCESSED (ACCREDITATION GRANTED OR DECLINED) WITHIN THE TURNAROUND TIME (30 WORKING DAYS)
Definition	% of assessment centre accreditation applications received and processed (accreditation granted or declined) within the established turnaround time
Source of data	AC applications for accreditation approved by the Chief Director and decline letters signed by the Director
Method of Calculation/Assessment	Number of accreditation and Decline letters issued to ACs within the turnaround time divided by the number of ACs recommendations received from QPs X 100
Means of verification	a. Report of Assessment Centre recommendations from QPs b. Report of accreditation approval and decline letters issued to QPs, indicating turnaround times
Assumptions	a. Fully Functional and updated MIS b. OQSF, Accreditation Policies revised and Implemented c. Criteria and guidelines are updated and approved d. Functional online application system e. Internal Accreditation Committee
Key risk	a. QCTO MIS not fully functional b. Unethical behavior by verifiers
Risk treatment measure	a. Maintain and enhance the QCTO MIS b. Training of verifiers; taking swift action against unethical behavior
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance is higher than the targeted performance
Indicator responsibility	Chief Director: OQA

INDICATOR TITLE	3.2.1 % OF ACCREDITED SDPS WITH IMPLEMENTED OCCUPATIONAL QUALIFICATIONS AND PART QUALIFICATIONS QUALITY ASSURED ACCORDING TO QCTO STANDARDS
Definition	% of accredited SDPs with occupational qualifications and part qualifications implemented, quality assured against QCTO compliance standards
Source of data	a. Report on Occupational Qualifications and part qualifications with learner enrolments at accredited SDPs b. Monitoring and/or Curriculum implementation c. Reports
Method of calculation/assessment	Number of accredited SDPs implementing occupational qualifications and part qualifications quality assured divided by Number of accredited SDPs implementing occupational qualifications and part qualifications X 100
Means of verification	a. Quality Assurance Monitoring reports b. Report on number of accredited SDPs with learner uptake implementing Occupational qualifications and part qualifications
Assumptions	a. Fully Functional OQLMS and QCTO MIS b. OQSF, Quality Assurance Policies revised and Implemented c. Criteria and guidelines are updated and approved
Key risk	QCTO MIS not fully functional
Risk treatment measure	Maintain and enhance the QCTO MIS
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance is higher than the targeted performance
Indicator Responsibility	Chief Director: OQA

INDICATOR TITLE	3.2.2 % OF ACCREDITED SDPS IMPLEMENTING REMAINING HISTORICALLY REGISTERED QUALIFICATIONS (EXCLUDING NATED REPORT 190/191, PROGRAMMES) QUALITY ASSURED AGAINST QCTO COMPLIANCE STANDARDS
Definition	% of accredited SDPs with historically registered qualifications implemented, quality assured against QCTO compliance standards
Source of data	List of accredited SDPs offering historically registered qualifications from the Director; Monitoring Reports
Method of Calculation / Assessment	Number of accredited SDPs implementing historically registered qualifications quality assured divided by number of accredited SDPs implementing historically registered qualifications X 100
Means of verification	a. Report on number of accredited SDPs with learner uptake for historically registered qualifications
Assumptions	a. Functional QCTO MIS b. OQSF, Quality Assurance Policies revised and implemented c. OQLMS functional and operational for historically registered qualifications d. Criteria and guidelines are updated and approved
Key risk	a. QCTO MIS not fully functional b. Incorrect information provided in QAP quarterly reports
Risk treatment measure	Maintenance and enhancement of the QCTO MIS
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance is higher than the targeted performance
Indicator Responsibility	Chief Director: OQA

INDICATOR TITLE	3.2.3 (A) QUALITY ASSURANCE REPORTS OF ACCREDITED SDPS IMPLEMENTING NATED REPORT 190/191 (N4-N6) IN COMPLIANCE WITH QCTO STANDARDS APPROVED BY THE CEO
Definition	Generate one report per semester on quality assurance of accredited SDPs implementing NATED Report 190/191 (N4-N6) compliance with QCTO standards
Source of data	List of accredited SDPs implementing NATED Report 190/191 programmes from the Director Reports
Method of Calculation/Assessment	A simple count of reports approved by CEO.
Means of verification	a. NATED Quality Assurance reports approved by the CEO.
Assumptions	a. Fully Functional QCTO Management Information System b. OQSF, Quality Assurance Policies revised and Implemented c. Criteria and guidelines are updated and approved
Key risk	a. DHET database of historically accredited SDPs not accredited by the QCTO, but have been issued with examination center numbers pose a risk for the leakage of examination papers b. QCTO Management Information System not fully functional c. DHET database size unknown
Risk treatment measure	a. DHET database of SDPs must be verified against QCTO accredited SDPs b. Maintenance and implementation of the QCTO MIS c. DHET Database verification project
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-annually
Desired performance	Report on level of compliance with QCTO standards
Indicator Responsibility	Chief Director: OQA

INDICATOR TITLE	3.2.3 (B) QUALITY ASSURANCE REPORT OF NATED REPORT 190/191 (N4 – N6) INSTRUCTIONAL OFFERING EXAM SESSIONS AND MARKING SESSIONS AGAINST QCTO STANDARDS APPROVED BY THE CEO
Definition	Report on Quality Assurance of NATED Report 190/191 (N4 – N6) instructional offering exam sessions and marking sessions against QCTO standards
Source of data	a. Marking Management Plan from DHET b. Exam Session Reports c. Marking Session Reports
Method of Calculation/Assessment	Simple count of reports approved by CEO
Means of verification	a. Quality Assurance reports approved by the CEO
Assumptions	a. Examination Timetables received from DHET timeously b. OQSF, Quality Assurance Policies revised and implemented c. Criteria and guidelines are updated and approved
Key risk	a. DHET not submitting examination timetables for Engineering and Business/General Studies timeously to the QCTO to prepare monitoring visits b. Unavailability of monitors
Risk treatment measure	a. Ensure submission of examination timetables from DHET timeously b. Ensure availability of monitors (external if necessary)
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-Annually
Desired performance	Actual performance is higher than the targeted performance
Indicator Responsibility	Chief Director: OQA

INDICATOR TITLE	3.2.4 QUARTERLY REPORTS ON COMPLIANCE OF ACCREDITED SDPS IMPLEMENTING OCCUPATIONAL SKILLS PROGRAMMES AGAINST QCTO QUALITY ASSURANCE STANDARDS APPROVED BY THE CEO
Definition	Reports on quality assurance of accredited SDPs implementing occupational skills programmes in compliance with QCTO standards
Source of data	a. Monitoring reports b. Report on accredited SDPs for Occupational skills programmes
Method of Calculation / Assessment	Simple count of reports approved by CEO
Means of verification	a. Quarterly reports approved by the CEO.
Assumptions	a. Fully Functional QCTO MIS b. OQSF, Quality Assurance Policies revised and implemented c. Criteria and guidelines are updated and approved
Key risk	QCTO MIS not fully functional
Risk treatment measure	Maintain and enhance the QCTO Management System
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Compliance of SDPs with QCTO standards
Indicator Responsibility	Chief Director: OQA

INDICATOR TITLE	3.2.5 REPORTS ON COMPLIANCE OF QUALITY PARTNERS CONDUCTING EISAS (EXTERNAL INTEGRATED SUMMATIVE ASSESSMENTS) AGAINST QCTO QUALITY ASSURANCE STANDARDS APPROVED BY THE CEO.
Definition	Report on quality assurance of Quality Partners conducting EISAs (External Integrated Summative Assessments) in compliance with QCTO standards
Source of data	d. Reports on EISA monitoring reports e. List of accredited Assessment Centres conducting EISAs from the Director.
Method of Calculation / Assessment	Simple count of reports approved by CEO
Means of verification	Reports approved by the CEO
Assumptions	a. Fully functional QCTO MIS b. OQSF, Quality Assurance Policies revised and implemented c. Criteria and guidelines are updated and approved
Key risk	QCTO MIS not fully functional
Risk treatment measure	Maintain and enhance the QCTO Management System
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-annual
Desired performance	Compliance of Assessment Centres with QCTO standards
Indicator Responsibility	Chief Director: OQA

INDICATOR TITLE	3.3.1 REPORT ON OCCUPATIONAL QUALIFICATIONS, PART QUALIFICATIONS AND OCCUPATIONAL SKILLS PROGRAMMES OFFERED BY TVET COLLEGES, CET COLLEGES, UNIVERSITIES AND PRIVATE SKILLS DEVELOPMENT PROVIDERS APPROVED BY THE CEO
Definition	Uptake of occupational qualifications, part qualifications and occupational skills programmes in high demand offered by public providers (TVET colleges, CET Colleges, Universities and Private Skills Development Providers)
Source of data	a. Report on Occupational Qualifications, part qualifications and Occupational skills programmes with learner enrolments at accredited public providers (TVET Colleges, CET Colleges, Universities and Private Skills Development Providers) b. List of occupational qualifications, part qualifications and occupational skills programmes in high demand c. List of accredited public providers (TVET Colleges, CET Colleges and Universities)
Method of Calculation/ Assessment	Report on uptake of occupational qualifications, part qualifications and occupational skills programmes in high demand offered by public providers (TVET Colleges, CET Colleges, Universities and Private Skills Development Providers)
Means of verification	a. List of accredited public providers (TVET Colleges, CET Colleges, Universities and Private Skills Development Providers) b. List of occupational qualifications, part qualifications and occupational skills programmes in high demand
Assumptions	a. DHET Plan in place b. Fully Functional QCTO MIS c. OQSF, Quality Assurance Policies revised and implemented d. Criteria and guidelines are updated and approved
Key risk	a. Public/Private Providers do not implement the occupational qualifications, part qualifications and skills programmes in high demand b. Public/Private Providers do not have the capacity to offer occupational qualifications and skills programmes c. Lack of Ministerial/DHET plan in place d. QCTO MIS not fully functional
Risk treatment measure	a. Use QCTO Council-approved plan of action in response to draft ERRSS b. Engagement with the DHET regarding implementation of QCTO occupational qualifications, part qualifications and skills programmes in high demand c. Support TVET Colleges, CET Colleges, Universities and Private Skills Development Providers' capacitation initiatives d. Maintain and enhance the QCTO MIS
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	Report produced.
Indicator Responsibility	Chief Director: OQA

PROGRAMME 4

INDICATOR TITLE	4.1.1 NUMBER OF RESEARCH REPORTS APPROVED BY THE CEO
Definition	This indicator measures the number of Research Reports that have been completed and have been approved by the CEO
Source of data	a. Approved Submission\s b. Approved reports
Method of Calculation/Assessment	Count the number of approved Research Reports
Means of verification	Approved reports
Assumptions	Project funding in place
Key risk	Lack of funding
Risk treatment measure	Careful budgeting for projects to remain within approved budgets
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	Actual performance is higher than the targeted performance
Indicator Responsibility	Director: Research and Analysis

INDICATOR TITLE	4.1.2 RESEARCH BULLETINS PUBLISHED ONLINE
Definition	This indicator measures the number of Research Bulletins published by the QCTO in a year
Source of data	Published bulletin/s
Method of Calculation/Assessment	Count number of Research Bulletins published
Means of verification	a. Approved Submission/s b. Published bulletin
Assumptions	Sufficient contributions received for the publication
Key risk	Insufficient contributions received
Risk treatment measure	Requests for submissions prioritised
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non- Cumulative
Reporting Cycle	Annual
Desired performance	Actual performance is higher than the targeted performance
Indicator Responsibility	Director: Research and Analysis

LIST OF ACRONYMS

4IR	Fourth Industrial Revolution
AC	Assessment Centre
AGSA	Auditor-General SOUTH AFRICA
AQP	Assessment Quality Partner
AIDB	Assessment Item Data Bank
ARPL	Artisan Recognition of Prior Learning
APP	Annual Performance Plan
CAT	Credit Accumulation and Transfer
CAPEX	Capital Expenditure
CET	Community Education and Training
CEO	Chief Executive Officer
CHE	Council on Higher Education
CIS	Country Investment Strategy
DBE	Department of Basic Education
DHET	Department of Higher Education and Training
DTIC	Department of Trade, Industry and Competition
ECSA	Engineering Council of South Africa

EISAs	External Integrated Summative Assessments
EPWP	Expanded Public Works Programme
ERRP	Economic Reconstruction and Recovery Plan
ERRSS	Skills Strategy: Support for the South African Economic Reconstruction and Recovery Plan
FWOW	Future World of Work
FISA	Final Integrated Summative Assessment
GENFETQA Act	General and Further Education and Training Qualification Assurance Act
GFETQSF	General and Further Education and Training Qualifications Sub-Framework
HEI	Higher Education Institution
HEQSF	Higher Education Qualifications Sub-Framework
JET	Just Energy Transition
ICT	Information and Communications Technology
IPAP	Industrial Policy Action Plan
MIS	Management Information System
MoA	Memorandum of Agreement
MSP	Master Systems Plan
MTEF	Medium-Term Expenditure Framework

MTSF	Medium-Term Strategic Framework		**QA**	Quality Assurance
N/A	Not Applicable		**QAF**	Quality Assurance Function
NAADS	National Apprenticeship and Artisan Development Strategy		**QAP**	Quality Assurance Partner
NAMB	National Artisan Moderation Body		**QAS**	Qualification Assessment Specifications
NATED	National Education Report 191 (Part 2) N4 to N6		**QCTO**	Quality Council for Trades and Occupations
NDP	National Development Plan		**QP**	Quality Partner
NEET	Not in Employment, Education or Training		**RPL**	Recognition of Prior Learning
NEDLAC	National Economic Development and Labour Council		**SAQA**	South African Qualification Authority
NPPSET	National Plan for Post-School Education and Training		**SCM**	Supply Chain Management
NQF	National Qualification Framework		**SDA**	Service Delivery Agreement
NSDP	National Skills Development Plan		**SDP**	Skills Development Provider
NSG	National School of Government		**SETA**	Sector Education and Training Authority
OQA	Occupational Quality Assurance		**SIPs**	Strategic Integrated Projects
OQSF	Occupational Qualifications Sub-Framework		**SLA**	Service Level Agreement
OQLMS	Occupational Qualifications Learner Management System		**SMEs**	Subject Matter Experts
PYEI	Presidential Youth Employment Intervention		**TVET**	Technical Vocational Education and Training
PSET	Post-School Education and Training		**WP PSET**	White Paper on Post School Education and Training.

NOTES

NOTES

QCTO Annual Performance Plan 2024/25

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ANNUAL PERFORMANCE PLAN

2024/25