Annual Performance Plan

Quality Council Trade & Occupations

2023/24

QUALITY COUNCIL FOR TRADES AND OCCUPATIONS

Annual Performance Plan

2023/24

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ACCOUNTING AUTHORITY STATEMENT

According to the South African Economic Reconstruction and Recovery Plan (ERRP), "Skills development is critical not only in driving South Africa's economic reconstruction and recovery but also in sustaining it."

The Quality Council for Trades and Occupations (QCTO) is committed to ensuring that the skills development ecosystem creates an enabling environment that supports human resource development and contributes to alleviating poverty, reducing unemployment and addressing inequalities.

This Annual Performance Plan (APP) builds on efforts already undertaken towards ensuring a skilled and capable workforce that is more employable and/or self-employed. The QCTO continues to implement its constitutional mandate as espoused 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." A,nd "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) sets the vision for improving education, training and innovation, and for this term of government and according to the Revised Medium-Term Strategic Framework (MTSF) (2019 - 2024), it prioritised areas for the Post-School Education and Training (PSET) Sector.

The financial year 2023/24 marks the fourth year of implementation for the QCTO's 5-Year Strategic Plan (2020-2025) (Revised), and it is a critical year for the work of the QCTO. The ongoing negative impact of the COVID-19 pandemic, the constrained economic environment and rising youth unemployment, together with government interventions such as the South African Economic Reconstruction and Recovery Plan (ERRP), have necessitated the need for more coordinated planning across the skills development landscape. The Skills Strategy: Support for the South African Economic

Reconstruction and Recovery Plan, together with its implementation plan, has started to make a positive 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).

Much of the work of the QCTO is driven by the implementation of the Determination of the Sub-Frameworks that comprise the National Qualifications Framework (NQF), published on 24 December 2020 as well as the QCTO's *"game changer"* policy, the Occupational Qualifications Sub-Framework (OQSF) Policy, published in October 2021, and its endeavour to achieve the objectives of the NQF and the OQSF.

The QCTO's strategic imperative of developing and quality-assuring occupational qualifications, part qualifications and 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 livelihood and employability for learners that achieve them. The QCTO continues to prioritise occupations, interventions and qualifications, inter alia, occupational qualifications, part qualifications and skills programmes identified in the DHET Skills Strategy that supports the ERRP as well as the full implementation of the OQSF Policy (2021).

These qualifications will not only be responsive to the rapid changes in technology and the changing nature of jobs of the future, but they will also enable holders to contribute to the economic growth and development of our country.
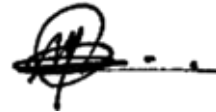
The Council, CEO and staff, remains committed to ensuring the successful implementation of its Strategic Plan (2020/21 - 2024/25), the outcomes set in the Annual Performance Plan (APP) 2023/24 and the OQSF Policy (2021).

In respect of achieving its full legislative mandate, the QCTO has resolved that over the financial year, it will be directed by the following Outcomes, adopted by Council, Management and staff, by:

- **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 are responsive to labour market and developmental state initiatives; and*

- **Creating** *a QCTO that is a responsive learning organisation.*

Let me take this opportunity to express my sincere appreciation to all our constituency partners and stakeholders for their ongoing support and partnership.

The QCTO continues in its quest to qualify a skilled and capable workforce that is self-employed or more employable.

Mr Themba Dlamini
Chairperson
Quality Council for Trades and Occupations
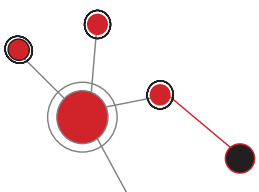
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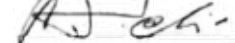
It is hereby certified that this Annual Performance Plan:

- 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 2023/24.

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:

Ms Ndivhudzannyi Madilonga-Khondowe
Acting 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
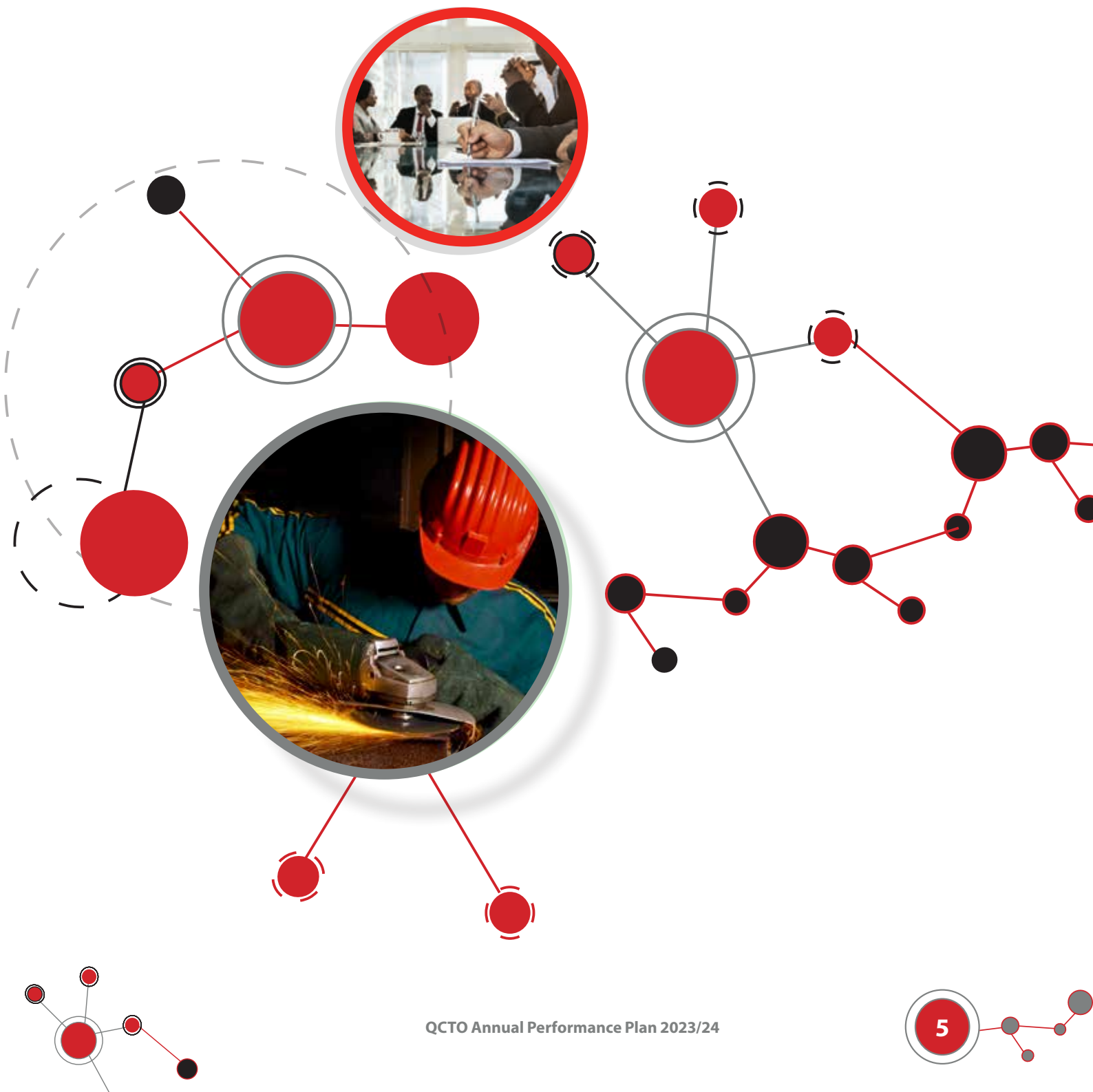
1. Constitutional Mandate

While the QCTO is not directly referenced in the Constitution, there are two sections in the Bill of Rights relating to its function:

> **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.

Through the development of a dynamic Occupational Qualifications Sub-Framework (OQSF), the Quality Council for Trades and Occupations (QCTO) ensures the availability of occupational qualifications, part qualifications and skills programmes allowing its citizens to freely choose their trade, occupation or profession in support of Section 22.

In the development, assessment, accreditation of providers, certification and the quality assurance of registered occupational qualifications and part qualifications including skills programmes on the Occupational Qualifications Sub-Framework (OQSF), the QCTO is making available and accessible "further education" in the Post-School Education and Training (PSET) sector in support of Section 29(1)(b).

2. Legislative Mandate

In summary, the functions of the QCTO as per legislative mandate are:

a. Management of the Occupational Qualifications Sub-Framework (OQSF)
b. Design, develop and review occupational qualifications

C. Quality assurance of occupational qualifications
d. Accreditation of Skills Development Providers and Assessment Centres
e. Assessment and quality assurance of the assessment of occupational qualifications, part qualifications and skills programmes
f. Certification of occupational qualifications, part qualifications and skills programmes

The following Acts and Legislation are applicable:

2.1 National Qualifications Framework Act, No. 67 of 2008 (as amended)

The National Qualifications Framework (NQF) Act No. 67 of 2008, as amended, is the principle Act for the Occupational Qualification Sub-Frameworks on the NQF as well as within the ambit of the Skills Development Act (SDA) No. 97 of 1998, as amended, the General and Further and Education and Training Qualification Act (GENFETQA Act) and the Higher Education Act No. 101 of 1997, as amended, assigning specific functions to each of the three Quality Councils.

The following extracts from the NQF Act (as amended) provide a summary of the National Qualifications Framework (NQF) and the functions 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 is a single integrated system which comprises of three coordinated qualifications sub-frameworks for:

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

Section 27 – Quality Councils

All three Quality Councils perform their functions in line with the NQF Act and the respective Acts establishing such quality Councils with regard to the development, implementation and quality assurance of their respective qualification sub-framework, qualifications and part qualifications, and the learning and assessment provision thereof, and must:

(a) perform its (their) functions subject to this Act and the law by which the QC is established;

(b) comply with any policy determined by the Minister in terms of section 8(2)(b);

(c) consider the Minister's guidelines contemplated in section 8(2)(c);

(k) (iii) perform any other function required by this Act; and

(k) (iv) perform any function consistent with this Act that the relevant Minister may determine.

More detailed prescriptions are contained in Section 27 of the NQF Act No. 67 of 2008 (as amended).

In terms of the National Qualifications Framework Act, as amended, the specific mandate of the QCTO, amongst others, is to:

- Develop and manage its sub-framework, make recommendations and advise the Minister on matters relating to its Sub-Framework.

- Consider and agree on level descriptors ensuring that they remain current and appropriate.

- Develop and recommend qualifications to the South African Qualifications Authority for registration.

- Develop and implement a quality assurance policy for registered qualifications.

- Maintain a database of learner achievements and submit learners' achievement data to SAQA for recording on the National Learner's Records Database.

- Conduct or commission and publish research.

- 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 Government Gazette No. 44031 on 24 December 2020. After further consultation with NQF bodies, the QCTO revised its Occupational Qualifications Sub-Framework (OQSF) Policy to address matters as per the Determination (2020). The Occupational Qualifications Sub-Framework (OQSF) Policy (2021) was approved by the Third Council of the QCTO and has subsequently been approved and published by the Minister on 29 October 2021 (Government Gazette No. 45401 Notice No. 1463).

The repeal of previous determinations has set in motion the review, realignment and development of occupational qualifications and part-qualifications types, in line with the South African National Qualifications Framework levels and qualifications types.

The purpose of the Occupational Qualifications Sub-Framework (OQSF) is to facilitate the development and registration of quality-assured occupational (including trade-related) qualifications, part-qualifications and skills programmes from NQF Level 1 to 8. The OQSF makes available occupational qualifications and part-qualifications that give people access to occupations, trades and/or relevant professions.

The Occupational Qualifications Sub-Framework (OQSF) Policy further compels the QCTO to give effect to the Ministerial Determination of the Sub-Frameworks that comprise the National Qualifications Framework, Government Notice 1391 published in Gazette No. 44031 of 24 December 2020. It meets the needs of existing and emerging sectors by ensuring that all learners, professionals, workers, unemployed and those classified as NEET (not in employment, education or training), are equipped with relevant and portable competencies that support lifelong employability.

To ensure the successful implementation of the Determination and OQSF Policy, the QCTO would require sufficient human, physical and financial resources to execute its legislative mandate.

For the Core Business of the QCTO to achieve its legislative mandate and targets and make a positive impact in the PSET sector, it requires a future-fit and fully resourced, skilled and capable People Management, Information Communication Technology and Supply Chain Management and Finance Business Units.

The creation of a credible, well-articulated and integrated PSET sector requires world-class occupational qualifications, part-qualifications, and skills programmes that are demand-led and meet the requirements of industry and the economy. Maintaining a single national quality assurance system that is robust, agile and responsive will require a renewed focus on the quality of provisioning, through the employment of more risk-based quality assurance approaches that are research-informed and impact-based.

2.2 Skills Development Act (SDA), No. 97 of 1998 (as amended)

The Skills Development Act No. 67 of 2008, as amended, provides for the establishment, composition, constitution and other functions of the QCTO providing the requirements for the:

- Corporate form of the QCTO (structure and functions)

- Core services of the QCTO (products and services)

The following table summarises the relevant Chapters, Sections and Schedules of the Skills Development Act as they relate to the QCTO:

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

In terms of the Skills Development Act, the specific mandate of the QCTO is as follows:

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:

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

    (5)(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, effective retrospectively from 1 April 2010 (Gazette Notice 33900), as per section 26(G)(1) of the SDA. It is, therefore, subject to all the measures outlined in that Act relevant to such entities.

3. Institutional Policies and Strategies Over the Five-Year Planning Period

While the legislative mandate of the QCTO is underpinned by the National Qualifications Framework (NQF) Act No. 67 of 2008, as amended, the Skills Development Act No. 97 of 1998 (SDA), as amended, and other key national imperatives such as the National Development Plan (NDP), the QCTO is keenly aware of the magnitude and scope of its operations, which it takes seriously. The QCTO is gearing towards the implementation of a number of key policies and strategies throughout its Five-Year Strategic Plan (Revised). These include:

- South African Economic Reconstruction and Recovery Plan (ERRP) (2020)

- DHET's Skills Strategy: Support for the South African Economic Reconstruction and Recovery Plan (ERRSS) (2022)

- National Skills Development Plan (NSDP) (2019)

- Draft National Plan for Post-School Education and Training (NPPSET)

- Re-establishment of SETAs from 1 April 2020 to 31 March 2030 (2019)

- Occupational Qualifications Sub-Framework (OQSF) Policy (2021)

- NQF Implementation Framework 2021 – 2025 (2021)

- Amendments of the NQF Act, NQF implementation plan, policies, standards and guidelines (like RPL policy, RPL Coordination policy, Articulation and CAT policy, etc.)

- Review and amendment of the Skills Development Act, regulations and policies

- Review of the SETA Grant Regulations

- QCTO Plan for the revoking of quality assurance functions delegated to SETAs

- The absorption of the National Artisan Moderation Body (NAMB) into the QCTO and the review of trade test regulations and policy, criteria and guideline documents

- Implementation of Workplace Based Learning Regulations

- Review of internal strategies, policies, criteria and guidelines as a result of the legislative changes

- Development, revision and implementation of:
  - Human Resources Policy
  - Policies in line with the Fourth Industrial Revolution (4IR) and its potential impact on the QCTO ecosystem
  - Capacity Building Strategy
  - Master Systems Plan
  - Stakeholder Management Strategy and Plan
  - Change Management Strategy

4. Relevant Court Rulings

There are no pending or active matters of litigation to report on.

Part B:
Our Stratgic Focus
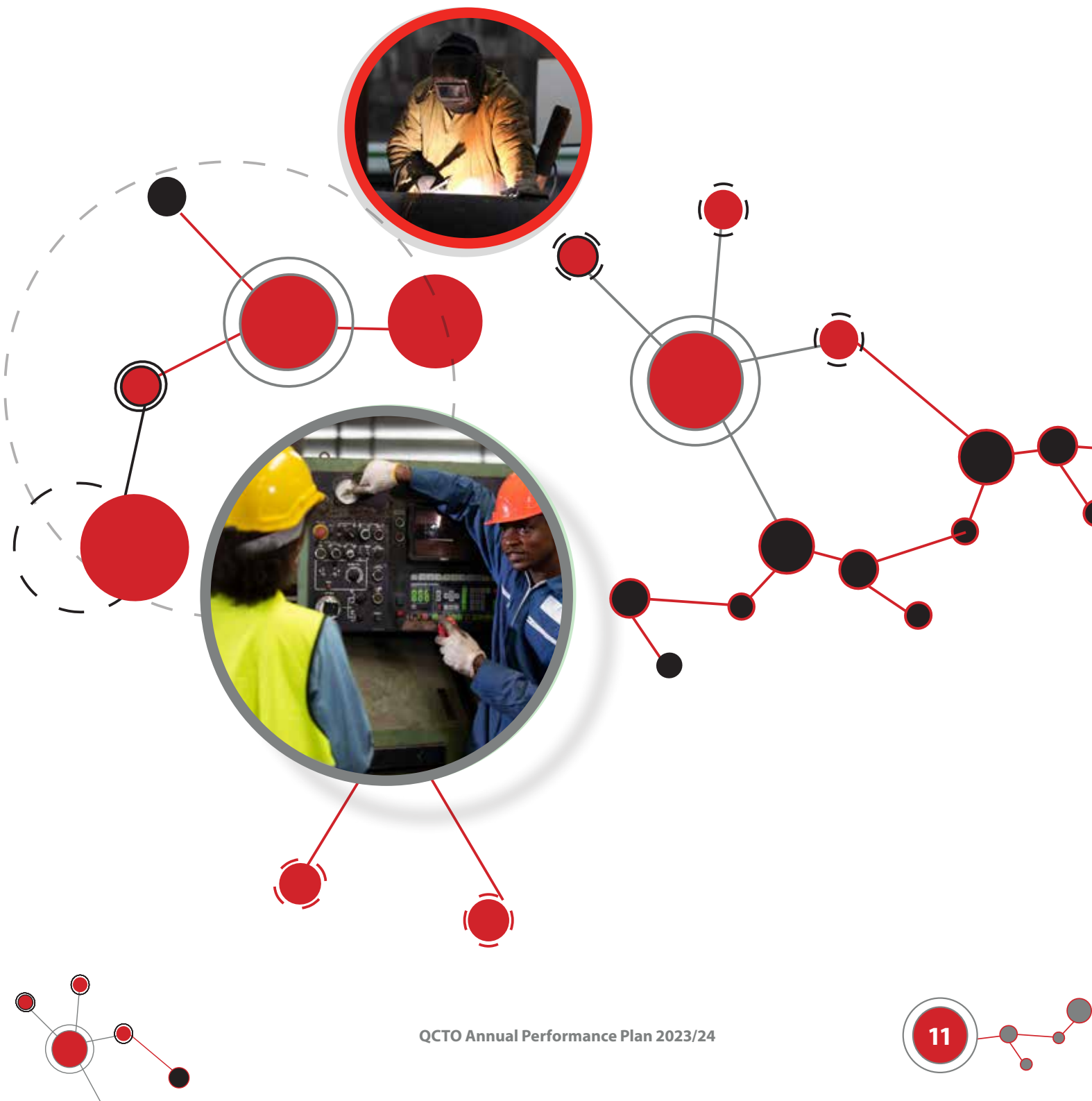
5.   Vision

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 Integrity	We embrace and practie 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 mandate of the QCTO is to develop and quality assure occupational qualifications and part qualifications (including trades and skills programmes) as well as manage the Occupational Qualification Sub-Framework (OQSF).

This latter aspect of the organisation's mandate encompasses:

- Developing and submitting new occupational qualifications and part qualifications to SAQA for registration.

- Developing and approve Skills Programmes identified by the ERRSS and research.

- Overseeing the quality assurance of NATED Report 190/1 Part Qualifications (N4 to N6 Programmes and N Diploma) along with the review and re-alignment of these qualifications into Occupational Qualifications.

- Coordination and management of the review, deregistration or realignment of historically registered (unit standard-based and private provider based) in line with the Ministerial Determination (2020).

- Realignment of Occupational Certificates into the nomenclature as specified in the Occupational Qualifications Sub-Framework (OQSF) Policy (2021).

- Ensuring that the alignment and implementation of Articulation, Recognition of Prior Learning (RPL) and Articulation, Credit Accumulation Transfer (CAT) policies.

- Managing the core objectives and related outcomes of the OQSF, including accreditation of Skills Development Providers (SDPs) and Assessment Centres, Recognition of Prior Learning (RPL), standardised Final Integrated Summative Assessments and certifications are taking centre stage as matters of priority.

The quality assurance system ensures a consistent system, which provides the assurance foundation for verifiable authenticity of certificates issued. Our RPL regime promotes lifelong learning as indicated in the various policies of the PSET sector.

The development, management, quality assurance and certification of skills programmes become part of the QCTO mandate, as well as the OQSF.

In performing these duties, the organisation takes cognisance of the various national policy initiatives and imperatives including the following:

- South African Economic Reconstruction and Recovery Plan (2020)

- DHET Skills Strategy: Support for the South African Economic Reconstruction and Recovery Plan (May 2022)

- Revised Medium-Term Strategic Framework (2019-2024)

- White Paper for Post-School Education and Training

- National Development Plan

- National Skills Development Plan, 2030 (2019)

- 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

- Report of the Ministerial Task Team on the Implications of the 4th Industrial Revolution for the Post-School Education and Training System

- Ministerial Guidelines on Implementation of the National Qualifications Framework (NQF) (2018)

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

- Industrial Policy Action Plan (2018/19 – 2020/21)

- NQF Evaluation Improvement Plan

- Department Trade, Industry and Competition (DTIC): Master Plans

- National Digital and Future Skills Strategy

- NQF Implementation Framework (2021-2025)

- National Policy Development Framework 2020

- District-Based Development Model

- A Framework for a Just Transition in South Africa and

- The Presidential Youth Employment Intervention (PYEI).

In respect of national policy initiatives, the QCTO has fully embraced the White Paper for Post-School Education and Training (WP PSET), 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 the DHET's Implementation Plan (March 2022), acknowledging the importance of the QCTO's contribution to the success of national policy initiatives through the execution of its mandate. In particular, the QCTO contribution to the following aspects of the White Paper:

Stronger and more cooperative relationships between education and training institutions and the workplace/industry:

- Strengthen and expand the Technical and Vocational Education and Training (TVET), Community Education and Training (CET) college and PSET system

- Review and rationalise occupational qualifications

- Improve the quality of provisioning, quality assurance processes and standardise these across the system

- Continue to standardise curricula development.

Not forgetting the critical role that the QCTO will play in the implementation of the ERRSS through its Plan of Action in Support of the Skills Strategy through the various interventions that are applicable to the QCTO, provided that adequate funding is secured.

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

The QCTO contributes to Priority 3: Education, Skills and Health of the Revised Medium-Term Strategic Framework (MTSF) for 2019 to 2024. The successful implementation of the MTSF and the NDP remains critically dependent on access to education and training of the highest quality. The QCTO diligently pursues increasing access to occupationally directed programmes in alignment with economic areas of highest demand, with a specific focus on increasing the supply of artisan skills, which is facilitated through an emphasis on TVET college expansion.

In executing its mandate, the QCTO has prioritised the development of occupational trade qualifications, in particular those related to the Strategic Integrated Projects (SIPs), as well as the Skills Strategy: Support for the South African Economic Reconstruction and Recovery Plan (ERRSS) (2022). Ongoing support for the Decade of the Artisan is evidenced by the organisation's work on the War on Leaks projects and support for Expanded Public Works Projects (EPWP).

The National Development Plan (NDP) has set a target for the introduction of 30 000 skilled artisans to join the workplace per year by 2030 as an imperative for producing a skilled and capable workforce engaged in sustainable economic endeavour.

QCTO further supports DHET's endeavours to ramp up Apprenticeship and Artisan Development through the draft National Apprenticeship and Artisan Development Strategy (NAAD) and the World Skills South Africa National Competition and initiatives.

The Revised MTSEF (page 51) notes that *South Africa has implemented an extensive and well-financed workplace skills planning, funding and training system. However, there are concerns about the governance and impact of this system, which does not appear to have markedly improved skills or transformed workplaces into places of learning.*

There is also a concern that the system will not be able to adjust to the rapid technological change that will result from the introduction of the 4IR. The inefficiency and ineffectiveness of PSET partly contribute to the high number of young people (32.4 per cent) aged 15–24 who are not in education, employment or training (NEET). This is a concern for the country because low levels of education attainment and skills development are major contributors to intergenerational poverty, inequality and unemployment among the youth in South Africa. Education and skills development should therefore lay the foundation to respond to the 'Future Work' by taking cognisance of opportunities that will arise and significant challenges associated with technology and demographic changes. However, to try and plan in detail for the potential changes that might affect the world of work in years to come is not

possible, instead, the government needs to be responsive to emerging trends in developing skills plans.

The work of the QCTO is geared towards implementing an OQSF that is responsive to labour market demands and the changing world of work.

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

The White Paper's focus on the expansion of TVET and CET Colleges has been an important driver of the QCTO's operations. Substantial work has been performed on converting the NATED qualifications into occupational qualifications that have significant relevance to the industry. This work will continue to be a major focus of the QCTO over the period 2022/23, and engineering studies are being reconstructed in conjunction with relevant stakeholders like DHET and the Engineering Council of South Africa (ECSA).

Engagement with Skills Development Providers (SDPs), both public and private, including TVET and CET Colleges, will be strengthened with a focus on implementing prioritised occupational qualifications, part qualifications and skills programmes. Whilst this project was hampered by COVID-19 and budget cuts, QCTO has committed to the implementation of an ecosystem that will support quality provisioning. Improved risk-based quality assurance regimens are being implemented and will continue to be enhanced. External assessments, executed by skilled and qualified assessors, in conjunction with stringent moderation, will provide a credible cornerstone for the award of occupational qualifications, part qualifications and skills, and act as an important mechanism to validate learner competence.

The White Paper seeks to achieve a Post-School Education and Training sector that:

- can assist in building a fair, equitable, non-racial, non-sexist and democratic SA;

- a single, coordinated PSET sector

- expanded access

- improved quality and increased diversity of provision

- a stronger and more co-operative relationship between education and training institutions and the workplace; and

- PSET system that is responsive to the needs of individual citizens, employers in both public and private sectors, as well as broader societal and developmental objectives

The National Skills Development Plan (NSDP)

The NSDP and the new SETA landscape was ushered in on 1 April 2020. This new dispensation brought about changes to leadership and governance in skills development. SETAs will remain an authoritative voice of the labour markets and experts in their respective sectors. According to the NSDP, for the country to achieve high levels of economic growth and address unemployment, poverty and inequality, social partners must work together to invest in skills development to achieve the vision of an educated, skilled and capable workforce for South Africa.

The NSDP states that the Quality Assurance Function (QAF) needs to be streamlined. Quality assurance conducted by SETAs and NAMB will be integrated into the QCTO. Funding allocation from the fiscus and skills levy will be reviewed to ensure the QCTO is adequately resourced to comply with its legislative mandate. The QCTO has provided inputs to the NEDLAC consultative processes on the review of the SETA Grant Regulations and looks forward to these being incorporated to ensure equitable and sustainable funding of the QCTO. The NSDP outlines the scope of the SETAs and, crucially, highlights the institutional arrangements of the SETAs as follows:

- SETAs will have no limited lifespan but a mechanism to address non-performance will be established.

- Where required, the Minister will introduce institutional reviews, as the socio-economic policy environment is not static.

- SETA's demarcation, amongst others, will be based on industrial classification, value chain and financial viability; and

- Establishment of Shared Services, where practically possible.

To give effect to the NSDP, the QCTO has entered into Service Level Agreements (SLAs) with SETAs, which allow the QCTO to execute its full quality assurance regime while the SETAs will remain responsible for the quality control of activities in the skills ecosystem.

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

Simplification of the NQF, qualification development and registration, and enhancement of quality assurance functions are central focus areas of the guidelines. In these three instances, the QCTO excelled with a significant reduction of historically registered qualifications, with the registration of over 400 occupational qualifications, part qualifications and skills programmes and the eradication of certification backlogs.

We expect this upward trajectory to continue in line with the demand for occupations in high demand as well as skills required for the future world of work, as well as prioritized occupations identified in the DHET Skills Strategy.

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

The DHET's revised Strategic Plan calls, amongst others, for the effective management of artisan development assessment services inclusive of RPL. The QCTO's mandate directly aligns with this objective of the Department, as the QCTO will continue to develop and realign trade qualifications that form the basis of artisan development. The QCTO works closely with the National Artisan Moderation Body (NAMB). In this context, the QCTO will continue to ensure timely accreditation of assessment centres and verification of assessments, including Artisan Recognition of Prior Learning (ARPL), against QCTO standards.

The QCTO's Revised Strategic Plan and Annual Performance Plan (APP) 2023/24 resonates with the following outcomes outlined in the Department's Revised Strategic Plan:

- Expanded access to PSET opportunities

- Improved success and efficiency of the PSET system

- Improved quality of PSET provisioning

- A responsive PSET system

Industrial Policy Action Plan (IPAP) (2018/19 – 2020/21)

The Industrial Policy Action Plan (2018/19 – 2020/21) had the overarching objective of enhancing the productive capabilities of the economy. In other words, the industrial policy aims to increase the economy's ability to produce increasingly complex and high value-added products with greater efficiency. In simple terms, the objective is to produce more value using fewer resources. Building the economy's industrial capabilities is a continuous and long-term endeavour as technologies continuously evolve.

The NQF Evaluation Improvement Plan

The improvement plan makes the following recommendations that are of relevance to the QCTO:

- The DHET, the Department of Basic Education (DBE), SAQA and the Quality Councils must prioritise the revision of the objectives of the NQF set out in the Act to ensure that they describe the specific contribution of the NQF to the systemic goals. To accomplish this, the DHET, SAQA and Quality Councils must consider the following actions.

- SAQA, DHET and the Quality Councils must create theories of change and/or log frames that can be used as tools to clarify the following:

   a. the aims and objectives of the NQF, and how these will contribute to the broader goals of the education and training system., and
   b. how the specific NQF objectives are expected to be achieved. The required tools should be developed through cooperation between the NQF bodies and other key stakeholders and experts in the economic areas of greatest priority. Fundamentally, the intent of this recommendation is to use the theory of change approach (or any other appropriate method) to agree on how the NQF Act will be implemented and its objectives achieved.

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

Furthermore, a decision was made that the QCTO should take responsibility for the quality assurance and conversion of the NATED 191 Part 2 qualifications offered by TVET colleges into occupational qualifications and part qualifications. The QCTO continues to manage and quality assure the legacy (unit standards-based) qualifications, in partnership with Quality Partners (like SETAs).

Subsequent to the approval of the QCTO plan for the revoking of quality assurance functions delegated to SETAs, QCTO has entered into standardised Service Level Agreements (SLAs) with each SETA to ensure that the new approach to risk-based quality assurance and quality control becomes embedded in the skills ecosystem.

The QCTO is committed to the full implementation of the Determination of the Sub-Frameworks that comprise the National Qualifications Framework (NQF) for pre-2009 qualifications under the SAQA Act, 1995.

The QCTO envisage concluding all mop-up processes like deregistration, registration, realignment, review and development of occupational qualifications and part qualifications in line with the new nomenclature of the Occupational Qualifications Sub-Framework (OQSFs) and the South African National Qualifications Framework levels and qualification types.

In respect of accomplishing its mandate, the work of the QCTO over the next five years as encapsulated in the Strategic Plan (Revised) will be guided by the following strategic imperatives adopted by 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 organization

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

The NQF Act provides for a single integrated system for the classification, registration, publication and articulation of quality-assured national qualifications comprising three co-ordinated Qualifications Sub-Frameworks, each developed and managed by a Quality Council, namely GFETQSF (Umalusi), OQSF (QCTO) and HEQSF (CHE).

The NQF Act also provides each Quality Council to develop and manage its sub-framework and make recommendations thereon to the Minister. Further, the Act provides Quality Council, in consultation with SAQA, and advise the Minister on matters relating to the sub-framework.

The Minister has published and gazetted the Determination of the Sub-Frameworks that comprises the National Qualifications Framework (NQF), Gazette 44031, Notice No. 1391, on 24 December 2020, whereby previous determinations were repealed.

8.1.2   Opportunities

According to the Framework for a Just Transition in South Africa (May 2022), *South Africa faces deep-seated structural challenges in the economy, centred on unusually profound inequality and high levels of unemployment, amongst disadvantaged groups like youth, women and the disabled. As a result, affected groups may not be able to shift to new opportunities in the climate transition. Skills development and education are therefore essential to respond to the transition risk and support people in becoming more climate resilient.*

This is confirmed by many other researches on this topic, but Reports like the Future skills and job creation through renewable energy in South Africa (2019) note the possibility of jobs being created in the renewable energy landscape. that would require re-skilling and upskilling of employed as well as unemployed, which will lead to uptake in occupational qualifications, and part qualifications in the blue, green and circular economy.

The publication of the Country Investment Strategy (CIS) on 27 May 2022, for public comment, provides an optimistic view of the skills development landscape in the country. The QCTO together with the National School of Government (NSG) will collaborate to strengthen its relations to ensure the implementation of the National Implementation Framework towards the Professionalisation of the Public Service (2020), as well as the five pillars of the Batho Pele Revitalisation Strategy (March 2021) that seeks to re-affirm the significance of Batho Pele in transforming public service delivery whilst securing maximum benefits for citizens in line with their constitutional rights to be treated with dignity, courtesy, and to receive quality and sustainable public services.

The National Digital and Future Skills Strategy will also be a significant catalyst and driver for the development of digital skills over the MTSF period, which will contribute significantly to the economic and skills development initiatives that will make South Africans more employable and or self-employed. Together with the recommendations made in the Report of the Ministerial Task Team on the Implications of the 4th Industrial Revolution for the Post-School Education and Training System, it is hoped that the PSET system will be catapulted into the Fourth Industrial Revolution.

The QCTO has resolved and will explore the opportunities brought by the implementation of these recommendations and strategies as it pertains to the scope and work of the QCTO.

The sixth administration expressed its intent to focus on improving the performance of the South African economy. Combining this with the revoking of the SETA delegations in terms of quality assurance will afford the QCTO more relevance. Furthermore, the publication of the revised OQSF Policy will streamline occupational qualifications management. The Fourth (4th) Industrial Revolution (4IR) will require new qualifications, which represent an opportunity.

The Future World of Work (FWOW) discussion presents more opportunities to develop new qualifications. Generally, keeping up with the discussion on the changing environment will allow for adequate and timely responses in the development and registration of new qualifications to provide for skills required to support 4IR initiatives, green skills to support issues pertaining to renewable energy and skills to support the informal sector.

The current high level of unemployment in South Africa is a scourge that means that there will be more demand for the services of the QCTO from people requiring appropriate occupational qualifications, part qualifications and skills programmes to enter a skills-oriented workplace where particularly qualified artisans remain in high demand. The emergence of social entrepreneurship also presents an opportunity.

The growing acceptance of distance learning and online assessments present further opportunities for the QCTO to make effective use of social media for marketing.

The disruption caused by COVID-19, while having a negative impact, will provide a number of opportunities for the QCTO as it relates to automation and access to new technology to fast-track the implementation of interventions to mitigate the long-term impact on the PSET sector.

8.1.3 Threats

The QCTO recognises the need for it to align its strategy and plans to the current national imperatives, and as such, will place greater emphasis on ensuring that its mandate and role is well understood and supported by its stakeholders.

In responding to the needs of the digital, green, blue, hydrogen and circular economy and transitions, the QCTO recognises that while this represents a lucrative opportunity it also carries the potential to manifest as a threat if current capacity and financial constraints within the organisation are not promptly and adequately addressed. This, coupled with the rapid and perpetual emergence of new technologies, may threaten the QCTO's sustained relevance to stakeholders unless it develops the ability to adapt through building response capabilities and agility within the organisation.

Potential amendments to the NQF Act, combined with constant changes to education and the SETA landscape, if not well responded to, may also pose a threat to the organisation's standing.

The long-term effect and impact of the COVID-19 pandemic and the skills levy holiday implemented in 2020 will have dire consequences for skills development in South Africa, more importantly on the financial sustainability of the organisation, should its mandate expand without concomitant funding.

8.2 Internal Environment Analysis

8.2.1 Overview

The QCTO was first established as a project within the Department of Labour in 2007. When the Department of Higher Education and Training (DHET) was first established as an autonomous Department in 2009, the entities and functions facilitating skills development at the time were incorporated into its mandate. The administration of these functions was assigned to what is currently known as the Skills Branch of the DHET and the QCTO was established in the process.

The QCTO was formalised as a public entity on 31 December 2010 through Gazette No. 33900, the classification of the QCTO as a public entity was gazetted as being effective retrospectively from 01 April 2010. The QCTO was, however, only formally operationalised in July 2011 when a Memorandum of Agreement (MoA) was concluded, which permitted the QCTO to use various DHET policies, as per regulation, to operate officially as a public entity.

The MoA, however, was not a panacea as:

- The process model for qualification development, which drives one of the core business elements, was still being revised, debated and tested.

- The process model for quality assurance was still in its very early stages.

- A Council had not been fully established with all the necessary committees.

- A permanent staff establishment did not exist.

The QCTO was only fully and autonomously operationalised in 2012 when two key events established the authority and role of the QCTO within the workplace-based skills accreditation and certification sphere.

The first event of significance was the establishment of two committees, the Occupational Quality Assurance Committee and the Occupational Qualifications Committee. The second was the recruitment and appointment of permanent staff at various levels within the organisation. The QCTO has made significant strides since 2012, however, it remains constrained in its growth and development as an entity due to policy constraints and a lack of funding.

The growing unfunded mandate assigned to QCTO is a cause for great concern as there is a significant disparity between the current funding model and the resources required by QCTO to effectively and sustainably fulfil its legislative mandate.

The other most significant material constraint and impediment to the implementation of the National Development Plan (NDP), the National Skills Development Plan(NSDP) and the Skills Strategy(ERRSS), as experienced by QCTO, is the lack of enough workplaces to facilitate workplace-based occupational qualifications and artisan development at an adequate rate.

The QCTO has weathered a number of storms over the past decade and proved to be resilient in responding adequately to the challenges it faced., however, should the economic growth be impacted by other "disruptions", it might negatively affect the future sustainability of the organisation.

8.2.2 Strengths

The QCTO has a clear, legislated mandate and will have to expand its operations to mitigate growth in demand for occupational qualifications, part qualifications and skills programmes. Management is confident that all the necessary and relevant governance structures are in place and are functioning well, including the Council and Committees. There are also well-established systems and policies in place. The QCTO has obtained a clean audit for five consecutive years.

The organisation has systems positioning it competitively in terms of its collaborative association with TVET and CET Colleges, and professional bodies, and other PSET institutions. Such systems include, among others, an Occupational Quality Assurance System with clear occupational standards for monitoring. The QCTO is in the process of developing a Management System that will enhance the effectiveness and efficiency of operations.

Automation of many of the QCTO's business processes allows it to be responsive to the changing landscape of skills development. QCTO's digitalisation path is on an upward trajectory.

8.2.3   Weaknesses

The weaknesses identified include the need to ensure ongoing capacity building and an organisational culture that enables the organisation to respond with urgency to deliver on the stated internal deadlines and the implementation of consequence management. Inadequate skills, knowledge and competence are ongoing constraints within the organisation and require an appropriate training intervention in line with its strategy and plans to be a learning organisation through reskilling and upskilling. The QCTO's recruitment mechanisms are not adequately geared to attract talent from the market due to current fiscal constraints. Talent management will become a key lever in ensuring a more sustainable work environment that supports the imperative of a learning organisation.

The cluster model for Core Business units remains an area that requires better alignment across operational units to ensure the optimisation of resources. The establishment of a Project Management Office (PMO) will enable greater synergy across the Core Business units that will lead to greater efficiencies.

QCTO's reliance on outsourced software developers poses a challenge with respect to the continued maintenance of the systems and insourcing these skills will greatly assist the organisation in building robust systems.

This Annual Performance Plan (APP) is crafted to, among other things, timeously respond to these areas of weakness in the organisation in a more coordinated and synchronised manner.

9.   Overview of 2023/24 Budget and MTEF Estimates

The QCTO was allocated R122,7 million for the 2020/21 financial year. The approved allocation for 2021/21 was R119,0 million, which includes the approved retention of a surplus of R23,6 million. The original request was for R275 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 2024/25 and 2025/26 (yet to be approved)

are R117,2 million and R123 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 2021/22 to 2024/25. The outer years are estimates based on an average 6% 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 6% 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 2018/19 MTEF budget submission to the DHET.

The allocation letter received by QCTO with Indicative Medium Term Allocations for 2019/20 to 2021/22 did not include the R30 million additional base line increase over the MTEF period as per the submission by QCTO. On the contrary, QCTO's baseline was reduced by R9,3 million across the MTEF period. This necessitated the QCTO's projected revenue and expenditure MTEF budgets be revised accordingly to fall in line with the reduced amounts which National Treasury indicated will be from compensation. Further adjustments were implemented as per National Treasury directive for the 2020/21 financial year, which then affects the projections for 2021/22 and outer years.

On the other hand, the SETA grant has grown by 8% as approved from 2019/20 to 2020/21 and was projected to grow at a rate of 9% for the two outer years. This has not been the case for the 2021/22 financial year as the approved allocation was only 47% of the requested amount and for 2022/23 it's 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, 2021/22 an allocation of R27,6 million, 2022/23 an allocation of R28,5 million and 2023/24 a reduced allocation of R28,2 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 file an application annually, which has not yet been approved.

Faced with the reality of these massive budget cuts, 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 the 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 have been 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 2023/24 and projections for the MTEF outer years are depicted in Figure 1 below.

Figure 1

DESCRIPTION	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
DHET Grant	28,506	29,741	31,031	32,376
SETA Grant	96,147	111,646	117,228	123,090
Certification services	1,400	1,470	1,580	1,758
Accreditation services	2,000	2,100	2,255	2,468
Interest Received	1,200	1,236	1,332	1,470
Approved Surplus	-	-	-	-
Total	**129,253**	**146,193**	**153,426**	**161,162**

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

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 outer years as normalisation is expected to be restored in terms of economic activity.

Capital expenditure has been reduced as there are no major projects planned as the building remodelling was completed in the 2020/21 financial year and CAPEX will be mainly tools of trade, including furniture to suit the remodelled building.

9.1   Expenditure Estimates per Programme

| PROGRAMMES | 2022/23 | PROJECTIONS | | |
| | | 2023/24 | 2024/25 | 2025/26 |
	R'000	R'000	R'000	R'000
1. Administration	66,051	75,660	79,366	83,399
2. Occupational Qualifications Management & Certification	22,805	25,450	26,722	28,058
3. Occupational Qualifications Quality Assurance	36,530	40,767	42,806	44,946
4. Research Analysis and Quality Assurance	3,867	4,316	4,532	4,758
TOTAL	**129,253**	**146,193**	**153,426**	**161,162**

9.2   Expenditure Estimates per Classification

| CLASSIFICATION | 2022/23 | PROJECTIONS | | |
| | | 2023/24 | 2024025 | 2025/26 |
	R'000	R'000	R'000	R'000
Compensation	73,868	77,823	81,714	85,800
Goods and services	51,385	63,370	66,462	69.850
Capital expenditure	4,000	5,000	5,250	5,513
TOTAL	**129,253**	**146,193**	**153,426**	**161,162**

Part C:
Measuring Performance
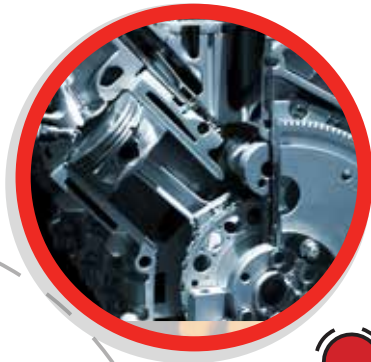
Programme 1: Administration

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	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	ANNUAL TARGETS MTEF PERIOD		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
QCTO ia a responsive learning organization	1.1	A capacity-building strategy is developed and implemented	1.1.1 % Implementation of the capacity building strategy	N/A	N/A	New indicator Achieved 40% implementation of the capacity building strategy (Year 1)	40% of the capacity building strategy implemented (Year 2)	20% of the capacity building strategy implemented (Year 3)	N/A	N/A
	1.2	Master Systems Plan (MSP) is developed and implemented	1.2.1 % Implementation of the MSP	N/A	New indicator MSP approved by Council	Not achieved. 69% of the Annual Plan deliverables were implemented	MSP Annual Plan deliverables 100% implemented	MSP Annual Plan deliverables 100% implemented	MSP Annual Plan deliverables 100% implemented	MSP Annual Plan deliverables 100% implemented
	1.3	A Marketing and Communications strategy is developed and implemented	1.3.1 % Implementation of the Marketing and Communications strategy	N/A	New indicator Marketing and Communications strategy is approved by Council	Achieved 40% of the Marketing and Communications strategy implemented (Year 1)	40% of the Marketing and Communications strategy implemented (Year 2)	20% of the Marketing and Communications strategy implemented (Year 3)	N/A	N/A
	1.4	A change management strategy is developed and implemented	1.4.1 % Implementation of the Change management strategy	N/A	N/A	Achieved Change Management strategy approved by Council	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

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

OUTPUTS	OUTPUT INDICATORS*	ANNUAL TARGETS	Q1	Q2	Q3	Q4
1.1 A capacity building strategy is developed and implemented	1.1.1 % Implementation of the Capacity building strategy	20% of the capacity building strategy implemented (Year 3)	N/A	N/A	N/A	20% of the capacity building strategy implemented (Year 3)
1.2 MSP is developed and implemented	1.2.1 % Implementation of the MSP	MSP Annual Plan deliverables 100% implemented	N/A	N/A	N/A	MSP Annual Plan deliverables 100% implemented
1.3 A Marketing and communications strategy is developed and implemented	1.3.1 % Implementation of the Marketing and communication strategy	20% of the Marketing and Communications strategy implemented (Year 3)	N/A	N/A	N/A	20% of the Marketing and Communications strategy implemented (Year 3)
1.4 A change management strategy is developed and implemented	1.4.1 % Implementation of the Change management strategy	40% of the Change management strategy implemented (Year 2)	N/A	N/A	N/A	40% of the Change management strategy implemented (Year 2)

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	2022/23	PROJECTIONS		
		2023/24	2024025	2025/26
	R'000	R'000	R'000	R'000
Compensation	29,141	31,307	32,872	34,516
Goods and services	32,910	39,353	41,244	43,371
Capital expenditure	4,000	5,000	5,250	5,513
TOTAL	**66,051**	**75,660**	**79,366**	**83,399**

Contribution 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, fleet and facilities management. Included in the budget for Programme 1 is the compensation expenditure for the support services staff (CEO's Office, Project Management Office, Legal, Finance and SCM, Governance Unit, and Corporate Services). Apart from the general and compensation expenses, the following key projects will be undertaken:

- Implementation of the final leg of the organisation-wide capacity-building strategy. The strategy is to ensure that the QCTO staff are capacitated to deal with rapid changes in the external environment, the changing nature of the Education and Training Space and working in the context of COVID-19 and post-COVID era.

- Implementation of an organisation-wide change management strategy annual deliverables.

- Implementation of the final leg of the approved Marketing and Communications strategy.

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

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		AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	ANNUAL TARGETS MTEF PERIOD		
				2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	2025/26
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 prioritized occupational qualifications (full/part) processed (Approved and/ or declined for recommendation to SAQA for registration on the OQSF) within 90 working days	50	60	Achieved 72 Prioritised occupational qualifications (full/part) recommended to SAQA for registration on the OQSF		50	Revised Indicator 75%	80%	80%
		2.1.2	% of remaining Historically Registered Qualifications recommended to SAQA for deactivation on the OQSF	N/A	New indicator 50	Achieved 472 Historically registered qualifications were recommended to SAQA for deactivation on the OQSF		200	80% of remaining historically registered qualifications	20% of remaining historically registered qualifications	N/A
		2.1.3	% of prioritized skills programmes processed (Approved and/or declined by the QCTO CEO) within 90 working days	N/A	New indicator 80	Not achieved 81 Skills Programmes were approved by Council.		100	Revised Indicator 75%	80%	80%

OUTCOME	OUTPUTS	OUTPUT INDICATORS		AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	ANNUAL TARGETS MTEF PERIOD		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	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	100%	Revised indicator 100%	Achieved 97,5% 39 of 40 EISAs were quality assured against QCTO standards within 21 working days turnaround time	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	50%	Revised indicator 75%	Achieved 100% 64 out of 64 assessments for historically registered qualifications were quality assured	90%	90%	90%	90%
		2.2.3	% of assessments for QCTO approved skills programmes quality assured against QCTO standards within 21 working days	N/A	90% New Indicator	Not achieved 0% 0 out of 0 assessments for QCTO developed skills programmes quality assured	90%	80%	80%	80%
		2.2.4	% of Quality Partners (or Assessment Bodies) quality assured against QCTO compliance assessment standards	90%	Revised indicator 90%	Achieved 100% 148 out of 148 AQPs reports were quality assured	90%	90%	90%	90%

OUTCOME	OUTPUTS	OUTPUT INDICATORS		AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE	ANNUAL TARGETS MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	2.3 A certification system is maintained	2.3.1 % of certificates issued within the turnaround time (21 working days)	95%	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	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%	Achieved 100% 10 124 out of 10 124 requests verified within the 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	A national Accreditation system is implemented for all qualifications registered on the OQSF % of prioritized occupational qualifications (full/ part) processed (Approved or declined) for recommendation to SAQA for registration on the OQSF within 90 working days	75%	N/A	N/A	N/A	75%
		2.1.2	% of remaining Historically Registered Qualifications recommended to SAQA for deactivation on the OQSF	80% of remaining historically registered qualifications	80% of remaining historically registered qualifications	N/A	N/A	N/A
		2.1.3	% of prioritized skills programmes processed (Approved and/or declined by the QCTO CEO) within 90 working days	75%	N/A	N/A	N/A	75%
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 (or Assessment Bodies) 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 Quality Council for Trades and Occupation 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). 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 expire in 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, will be reviewed and recommended to SAQA for registration. This is to ensure that all qualifications and part qualifications on the OQSF comply with the Determination of the Sub-Frameworks that comprised the NQF (2020).

Approved Skills Programmes that are developed in consultation with a community of expert practitioners, as well as industry, will be placed on the QCTO Management Systems and Skills Development Providers that so wish to utilise them will be accredited by QCTO.

Assessment challenges are linked to the introduction of Final Internal Summative Assessments (FISA) on historically registered qualifications in contrast to relying on a Portfolio of Evidence (PoE) to declare a learner competent. The traditional PoE method is subjective and susceptible to cheating. The QCTO has resorted to partnering with SETAs and Professional Bodies to ensure assessment standards are reliable and credible.

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

Targets have been set taking cognisance of the challenges with which the work of the QCTO will be impacted by the uncertainties associated with the COVID-19 and post-COVID era. Qualification development requires interaction with subject matter experts and other partners. The QCTO will continue moving these processes online. Challenges include weak connectivity, load shedding and the volume of documents that have to be scanned or emailed.

RESOURCE CONSIDERATIONS

Table: Budget Allocation for Programme 2.

| PROGRAMMES | 2022/23 | PROJECTIONS | | |
| | | 2023/24 | 2024/25 | 2025/26 |
	R'000	R'000	R'000	R'000
Compensation	18,027	18,748	19,685	20,670
Goods and services	4,778	6,702	7,037	7,389
TOTAL	**22,805**	**25,450**	**26,722**	**28,058**

Contribution of resources towards the achievement of outputs

The Programme Budget has been significantly impacted by budget cuts previously implemented by the DHET due to the COVID-19 pandemic and its impact on the economy. This resulted in the budget baseline which has significant long-term negative impacts as the work of the unit is critical in ensuring the development of qualifications, part qualifications and skills programmes required by the country to promote employability, thereby contributing to the economic recovery of the country.

The limited budget will also impact the degree of quality assurance carried out by the QCTO for external assessments. The QCTO will have to implement more Risk-Based Quality Assurance to mitigate the constraints brought about by the limited budgets.

The Certification Unit will conclude its digitisation project, which means learner records will all now be on an electronic system and can be accessed as and when needed. This project is funded by the National Skills Fund and indirectly through some QCTO budget. The unit currently issues trade certificates on an e-platform. The intention of having occupational qualifications, part qualifications and skills programmes issued by QCTO, which is also on an e-platform could be adversely affected by the budget cuts.

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		AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	ANNUAL TARGETS MTEF PERIOD		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
A single national quality 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%	90%	Achieved92% 911 out of 987 SDP accreditation applications processed within the turnaround time of 90 working days	90%	90%	90%	90%
		3.1.2 % of Skills Development Providers accreditation applications for approved Skills Programmes processed within the turnaround time (90 working days)	N/A	New Indicator Establish a baseline	Achieved100% 90 out of 90 SDP accreditation applications for Council approved Skills Programmes processed within the turnaround time of 90 working days	80%	80%	80%	80%

OUTCOME	OUTPUTS	OUTPUT INDICATORS		AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	ANNUAL TARGETS MTEF PERIOD		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	3.1 A national Accreditation system is implemented for all qualifications registered on the OQSF (continued)	3.1.3	% of Skills Development Providers accreditation applications for historically registered Qualifications (Trades, non-Trades, NATED Report 190/191, Skills Programmes) processed within the turnaround time (90 working days)	80%	Revised indicator 80%	Achieved 96% 934 SDP accreditation applications for historically registered qualifications out of 972 applications processed within the turnaround time of 90 working days	80%	80%	N/A	N/A
		3.1.4	% of assessment centre accreditation applications processed (accreditation granted or declined) within the turnaround time (30 working days)	90%	100%	Achieved 100% 254 out a total of 254 Accreditation Centre applications were processed within the turnaround time of 30 working days	90%	90%	90%	90%
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	3.2 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	Revised indicator 80%	80%	Not achieved 70% 123 out of 176 accredited Skills Development Providers with implemented occupational qualifications with learner uptake were quality assured	80%	80%	70%	70%

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	ANNUAL TARGETS MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		3.2.2 % of accredited SDPs implementing remaining historically registered qualifications (excluding NATED Report 190/191 Programmes) quality assured against QCTO compliance standards.	Revised indicator 50%	50%	Achieved 55% 324 out of 593 accredited Skills Development Providers with implemented historically registered qualifications with learner uptake were quality assured	75%	75%	75%	75%
		3.2.3 (a) Report on quality assurance of accredited SDPs implementing NATED Report 190/191 (N4-N6) compliance with QCTO standards.	N/A	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	75%	Revised Indicator 2 Reports	2 Reports	2 Reports
		3.2.3 (b) Report on Quality Assurance of NATED Report 190/191 (N4 – N6) instructional offering exam sessions and marking sessions against QCTO standards.	N/A	New indicator 100	Achieved 151 NATED Report 190/191 (e.g. N4 – N6) Exams sessions conducted at accredited SDPs have been quality assured	120	Revised Indicator 2 Reports	2 Reports	2 Reports

OUTCOME	OUTPUTS	OUTPUT INDICATORS		AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	ANNUAL TARGETS MTEF PERIOD		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		3.2.4	Report on compliance of accredited SDPs implementing skills programmes against QCTO Quality Assurance Standards	N/A	New Indicator 25%	Not achieved. 0%	75%	Revised Indicator 4 Reports	4 Reports	4 Reports
		3.2.5	Report on compliance of accredited assessment centres conducting EISAs (External Integrated Summative Assessments) against QCTO Quality Assurance Standards.	N/A	60%	Achieved 92% 44 out of 48 Assessment Centres conducting EISAs quality assured	60%	Revised Indicator 2 Reports	2 Reports	2 Reports
	3.3 Uptake of occupational qualifications and skills programmes by TVET Colleges, CET Colleges, Universities and Private Skills Development Providers	3.3.1	Report on occupational qualifications, part qualifications and skills programmes in high demand offered by TVET Colleges, CET Colleges, Universities and Private Skills Development Providers	N/A	N/A	Not achieved As per Ministerial Plan	New Indicator As per approved ERRSS	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%	N/A	90%	N/A	90%
		3.1.2	% of Skills Development Providers accreditation applications for approved Skills Programmes processed within the turnaround time (90 working days)	80%	N/A	80%	N/A	80%
		3.1.3	% of Skills Development Providers accreditation applications for historically registered Qualifications (Trades, Non-Trades, NATED Report 190/191, Skills Programmes) processed within the turnaround time (90 working days)	80%	80%	N/A	N/A	N/A
		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	80%	80%	80%	80%	80%
		3.2.2	% of accredited SDPs implementing remaining historically registered qualifications (Excluding NATED Report 190/191 Programmes) quality assured against QCTO compliance standards	75%	75%	75%	75%	75%
		3.2.3 (a)	Report on quality assurance of accredited SDPs implementing NATED Report 190/191 (N4-N6) compliance with QCTO standards	2 Reports	N/A	1 Report	N/A	1 Report
		3.2.3 (b)	Report on Quality Assurance of NATED Report 190/191 (N4 – N6) instructional offering exam sessions and marking sessions against QCTO standards	2 Reports	N/A	1 Report	N/A	1 Report
		3.2.4	Report on compliance of accredited SDPs implementing skills programmes against QCTO Quality Assurance Standards	4 Reports	1 Report	1 Report	1 Report	1 Report
		3.2.5	Report on compliance of accredited assessment centres conducting EISAs (External Integrated Summative Assessments) against QCTO Quality Assurance Standards.	2 Reports	N/A	1 Report	N/A	1 Report
3.3	Uptake of occupational qualifications and skills programmes by TVET Colleges, CET Colleges, Universities and Private Skills Development Providers	3.3.1	Report on occupational qualifications, part qualifications and skills programmes in high demand offered by TVET Colleges, CET Colleges, Universities and Private Skills Development Providers	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 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 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	2022/23	PROJECTIONS		
		2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000
Compensation	24,751	25,741	27,028	28,379
Goods and services	11,779	15,026	15,777	16,566
TOTAL	**36,530**	**40,767**	**42,806**	**44,946**

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.

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		AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	ANNUAL TARGETS MTEF PERIOD		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
OUTCOME: A single national quality-assured Occupational Qualifications Sub-Framework that promotes synergy, simplification and effectiveness.										
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	N/A	New indicator 3	Achieved 3 Research Reports approved by the CEO	3	3	3	3
		4.1.2	Research Bulletin published online	N/A	New indicator 1	Achieved 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	3				3
	4.1.2 Research Bulletin published online	1				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 sub-framework for which it is responsible. 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 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 the previous financial year, one report examined particularly how the QCTO conducts accreditation of providers and suggested ways of streamlining the model into a more 'data driven' approach known as 'risk-based quality assurance'. Another took a nuanced look at how the nation measures 'occupational demand' (the need for certain skills and training programmes to be available to meet employment and economic needs within the country). Despite the many quantitative approaches already employed (such as the Occupation in High Demand document, the Scarce and Critical Skills List, etc), it is clear that qualification

development inevitably lags behind economic need due to the process of post hoc quantitative studies being employed. The report advised on other ways of anticipating the need for certain qualifications, as it noted that most 'new' fields of enterprise arise out of an already existing discipline and represent offshoots of that fundamental core. This understanding is being built into the model for predicting the need for certain Occupational Qualifications before they appear in quantitative models. The final report was an internal meta-analysis of previous research conducted on the Foundational Learning Competence Part-Qualification, and that report was confidentially presented to the QCTO Council to aid crucial decision-making around the status of this Part-Qualification.

These reports 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	2022/23	PROJECTIONS		
		2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000
Compensation	1,949	2,027	2,128	2,235
Goods and services	1,918	2,289	2,404	2,524
TOTAL	**3,867**	**4,316**	**4,532**	**4,758**

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:

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

Tenders for large-scale research projects to be undertaken.

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
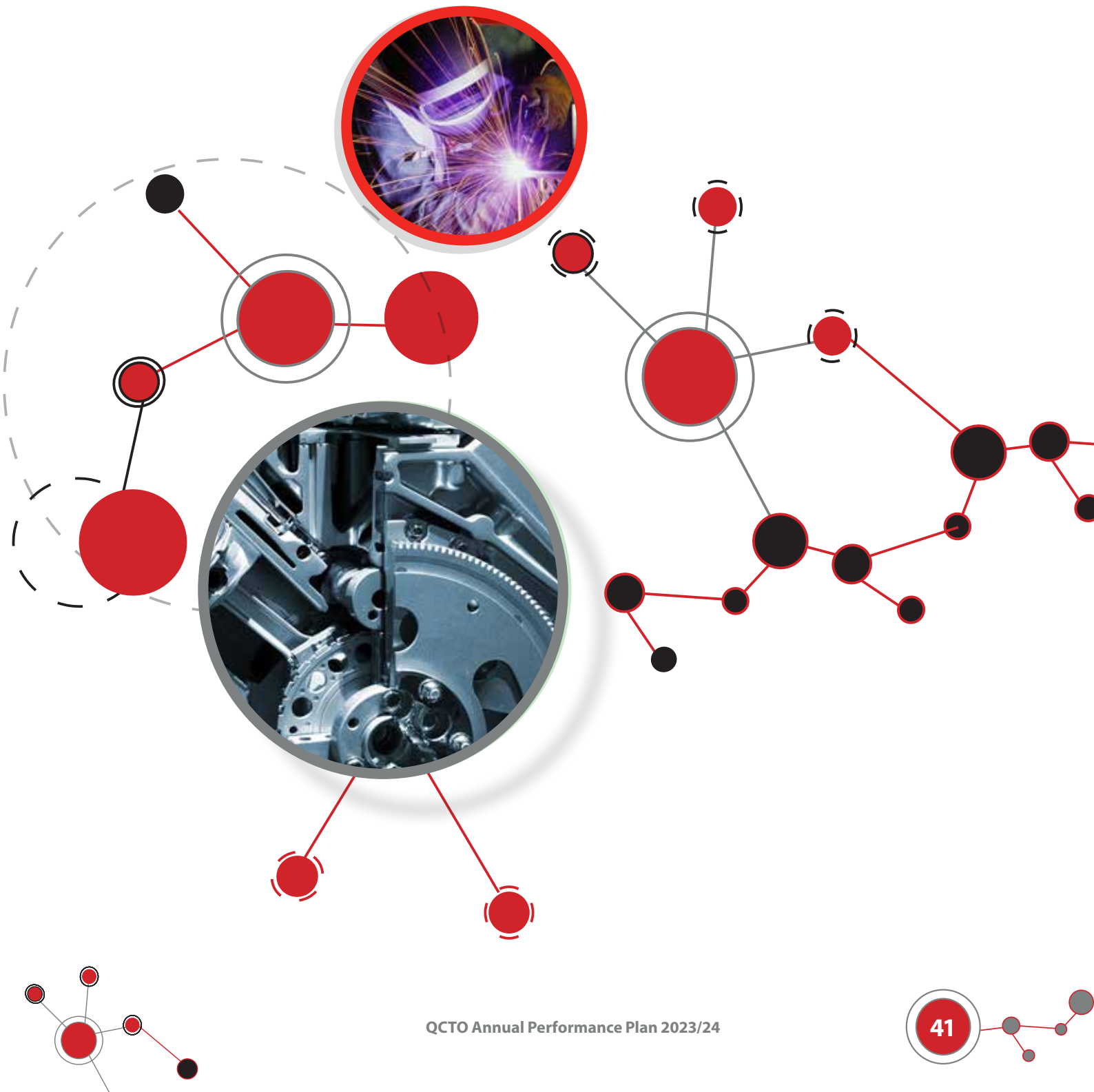
PROGRAMME 1

INDICATOR TITLE	1.1.1 % IMPLEMENTATION OF THE CAPACITY BUILDING STRATEGY
Definition	A three-year capacitybuilding 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	Annual capacity-building strategy with progress
Method of Calculation/Assessment	Number of achieved deliverables in the annual capacity building strategy divided by the total number of all deliverables in the annual capacity building strategy x 100
Means of verification	Capacity building annual progress report
Assumptions	1. Adequate Resources (funding, staffing, etc.) 2. Capacity Building 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 (separate targets for each year)
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 four-year Master Systems Plan (MSP) with set deliverables to be achieved per each year (annually) The % implementation measures the extent to which the MSP set deliverables are achieved
Source of data	MSP Annual Plan with progress
Method of Calculation/Assessment	Number of achieved deliverables in the MSP Annual Plan divide by the total number of all deliverables in the MSP Annual Plan x 100
Means of verification	MSP Annual progress report
Assumptions	1. Adequate Resources (funding, staffing, etc.) 2. MSP approved by the Council
Key risk	1. Third-party dependency 2. 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 (Separate targets for each year)
Reporting Cycle	Annual
Desired performance	Actual performance is earlier than the targeted performance
Indicator Responsibility	Chief Director: Corporate Services

INDICATOR TITLE	1.3.1 % IMPLEMENTATION OF THE MARKETING AND COMMUNICATION STRATEGY
Definition	A three-year marketing and communications strategy with set deliverables to be achieved per each year (annually) The % implementation measures the extent to which the marketing and communications strategy set deliverables are achieved
Source of data	Annual Marketing and communications plan with progress
Method of Calculation/Assessment	Number of achieved deliverables in the approved marketing and communication strategy divide by the total number of all deliverables in the approved Marketing and communication strategy x 100
Means of verification	Marketing and communications annual progress report
Assumptions	1. Adequate resources (funding, staffing, etc.) 2. Marketing and communications strategy approved by Council
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/A1
Calculation Type	Non–Cumulative (Separate targets for each year)
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 capacitybuilding strategy set deliverables are achieved
Source of data	Annual capacitybuilding strategy with progress
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 progress report
Assumptions	1. Adequate Resources (funding, staffing, etc.) 2. 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 (Separate targets for each year)
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 OCCUPATIONAL QUALIFICATIONS (FULL/ PART) PROCESSED (APPROVED AND/OR DECLINED FOR RECOMMENDATION TO SAQA FOR REGISTRATION ON THE OQSF) WITHIN 90 WORKING DAYS
Definition	Prioritised occupational qualifications are qualifications processed, identified from one of the following groupings: 1. QCTO Research Unit 2. List of occupations in high demand 3. Other national priorities e.g. ERRSS 4. Trades (Gazette No. 353625, 31 August 2012) 5. New Growth Plan 6. Reconfiguration of the NATED qualifications 7. Historically Registered Qualifications 8. Registered Occupational Certificates
Source of data	1. List of occupational qualifications processed 2. Letters of decline to quality partners 3. QCTO letter to SAQA recommending qualifications for registration 4. SAQA's response acknowledging receipt of qualifications submitted by QCTO
Method of Calculation/Assessment	Number of occupational 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	1. List of occupational qualifications processed. QCTO Internal Qualifications committee minutes recommending qualification for approval by CEO for recommendation to SAQA for registration 2. QCTO letter to SAQA recommending qualifications for registration 3. Letters of decline 4. SAQA's response acknowledging receipt of qualifications submitted by QCTO
Assumptions	1. QCTO Internal Qualifications committee minutes recommending qualification for approval by CEO approved and recommended qualifications 2. SAQA respond timeously
Key risk	1. Non-submission of occupational qualifications of QPs on QCTO submission dates 2. 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 REMAINING HISTORICALLY REGISTERED QUALIFICATIONS RECOMMENDED TO SAQA FOR DEACTIVATION ON THE OQSF
Definition	Deactivate Historically Registered Qualifications on the OQSF
Source of data	List of remaining Historically registered qualifications
Method of Calculation/Assessment	Number of deactivated Historically Registered Qualifications divided by number of remaining historically registered qualifications on the OQSF multiplied by hundred
Means of verification	1. List of remaining Historically Registered Qualifications 2. Internal Qualifications committee minutes recommending approval to CEO for approving the deactivation of remaining 3. Historically Registered Qualifications 4. Letter to SAQA recommending the deactivation 5. Acknowledgement of receipt from SAQA
Assumptions	1. Remaining Historically registered qualifications are identified 2. Stakeholder consultation
Key risk	1. Non-participation of stakeholders 2. Delayed occupational qualification(s) development and registration 3. Lack of funding
Risk treatment measure	1. Conduct advocacy on the deactivation of remaining Historically registered qualifications 2. Plan and strategy in place
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance is higher than the targeted performance
Indicator Responsibility	Chief Director: Occupational Qualifications Management

INDICATOR TITLE	2.1.3 % OF PRIORITISED SKILLS PROGRAMMES PROCESSED (APPROVED AND DECLINED BY THE QCTO CEO) WITHIN 90 WORKING DAYS
Definition	Prioritised skills programmes are 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	3. List of Occupational qualifications processed 4. Internal Qualifications committee minutes recommending Skills programmes for approval by CEO 5. QCTO skills programme approval letter to QPs/ other stakeholders 6. QCTO skills programme decline letter to QPs/ other stakeholders
Method of Calculation / Assessment	Number of skills programmes processed (Approved and Declined by QCTO CEO) within 90 working days divided by the number of skills programmes submitted X 100
Means of verification	1. List of skills programmes processed. 2. Skills programmes submissions approved by QCTO CEO 3. QCTO Internal Qualifications committee minutes recommending skills programmes for approval by QCTO CEO 4. QCTO approval letter to QPs/ other stakeholders 5. QCTO decline letter to QPs/ other stakeholders
Assumptions	QCTO CEO approved the skills programmes
Key risk	Nonsubmission of skills programmes by Quality Partners and stakeholders by the due date
Risk treatment measure	1. Clear skills development templates 2. Advocacy for development of prioritized skills programmes 3. Monitoring of QPs on submission of 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	Approved QAS Addendum, Accredited Assessment Centres, Monitoring, Moderation and Marking (Assessment) Reports, Learner enrolments and results. 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 days), divided by number of final assessment results evidence received for EISAs conducted multiplied by a hundred
Means of verification	1. EISA Tracking Register 2. QCTO EISA quality assurance verification reports 3. Learner achievement approval letter
Assumptions	1. Fully functional Assessment Item Data Bank (AIDB) 2. OQSF, Assessment, Approval of results, RPL and E-Assessment Policies revised and Implemented 3. Criteria and guidelines are updated and approved 4. Appointment of Subject Matter Experts (SMEs) 5. Internal Quality Assurance Committee
Key risk	1. AIDB not fully functional 2. Assessment Irregularities or malpractice
Risk treatment measure	1. Maintain and enhance the AIDB 2. 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 HISTORICAL SKILLS PROGRAMMES AND NATED) WITHIN 21 WORKING DAYS TURNAROUND TIME
Definition	% of assessments which are quality assured through moderation and monitoring processes
Source of data	Assessments (FISAs) developed according to QCTO set assessment standards; Moderator Reports, learner Achievement Reports, 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	1. FISA Tracking Register 2. QCTO Quality Assurance Verification Reports 3. Approval of Results letter
Assumptions	1. Quality Partner with fully functional MIS to provide results 2. OQSF, Assessment, Approval of results RPL Policies and E-Assessment revised and Implemented 3. Criteria and guidelines are updated and approved 4. Appointment of Subject Matter Experts (SMEs) 5. Internal Quality Assurance Committee
Key risk	1. Quality Partner MIS to provide results not fully functional 2. SDPs not conducting FISAs in addition to PoE external moderation 3. Assessment irregularities or malpractice
Risk treatment measure	1. QCTO compliance standards to be followed 2. Clear understanding of process 3. 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 moderation and monitoring processes	
Source of data	1. Approved Skills Programmes Accredited Skills Development Providers, Monitoring. Moderation and Marking (Assessment) Reports, Learner enrolments and results. 2. Learner Results approved within 21 working days of receiving the final correct documents for FISAs conducted (Tracking Register)	
Method of Calculation/Assessment	Number of assessments results quality assured against QCTO standards within turnaround time (21 days), divided by number of final assessment results evidence received for FISAs conducted multiplied by 100%	
Means of verification	1. FISA Tracking Register 2. QCTO FSA quality assurance verification reports 3. Learner achievement approval letter	
Assumptions	1. Fully Functional QCTO Internal system 2. OQSF, Assessment, Approval of results RPL and E-Assessment Policies revised and Implemented 3. Criteria and guidelines are updated and approved 4. Internal Quality Assurance Committee	
Key risk	1. QCTO Internal system not fully functional 2. Assessment Irregularities or malpractice	
Risk treatment measure	1. Maintain internal system 2. 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 (OR ASSESSMENT BODIES) QUALITY ASSURED AGAINST QCTO COMPLIANCE ASSESSMENT STANDARDS
Definition	% of Quality Partners (or Assessment Bodies) whose quality assurance systems and processes are monitored against QCTO set assessment standards
Source of data	Assessment Quality Partners (or Assessment Bodies) Reports submitted to the QCTO; Evaluation Reports compiled by QCTO
Method of Calculation/Assessment	The number of Quality Partners (or Assessment Bodies), quality assured against QCTO compliance assessment standards divided by the total number of Quality Partners (or Assessment Bodies) multiplied by a hundred
Means of verification	1. Quarterly Reports submitted by Assessment Quality Partners (or Assessment Bodies) 2. QCTO Evaluation reports
Assumptions	1. Fully Functional QCTO Internal system 2. OQSF, AQP, Assessment, Approval of results, E-Assessment and RPL Policies revised and implemented 3. Criteria and guidelines are updated and approved 4. Functional external Assessment Bodies 5. Internal Quality Assurance Committee
Key risk	1. QCTO Internal system not fully functional 2. External Assessment Bodies not established
Risk treatment measure	1. Maintain QCTO Internal system 2. Establishment of external Assessment Bodies
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	Certification Management Systems 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	Systemgenerated quarterly reports
Assumptions	Certification requests received, approved and processed
Key risk	1. Inaccurate and or incomplete data from Quality Partners 2. Systems failure
Risk treatment measure	1. Policies and directives 2. Workshops and communication with QPs
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	1. Request for verification of the authenticity of certificates from registered client 2. Certification Management Systems 3. 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	1. Inaccurate or unclear certificate information received from verification clients 2. System failure 3. Learner certificate information not available on the QCTO database
Risk treatment measure	1. Policies and SLAs 2. System maintenance 3. 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	MIS
Method of Calculation/Assessment	Number of accreditation and decline letters issued to SDPs within turn turnaround time divided by number of SDP applications received and captured X 100
Means of verification	1. MIS Report of SDP applications 2. MIS Report of accreditation and decline letters issued to SDPs, indicating turnaround time
Assumptions	1. Fully Functional and updated MIS 2. OQSF, Accreditation Policies revised and implemented 3. Criteria and guidelines are updated and approved 4. Functional online application system 5. Internal Quality Assurance Committee 6. Reliable verifier database
Key risk	1. QCTO MIS not fully functional 2. Unethical behavior of verifiers
Risk treatment measure	1. Maintain/Enhance the QCTO MIS 2. Training of verifiers; taking swift action against unethical behaviour
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	MIS
Method of Calculation/ Assessment	Sum otal number of applications processed within 90 days, divided by the total number of applications received and captured X 100%
Means of verification	1. Report of SDP applications 2. Report of accreditation and decline letters issued to SDPs, indicating turnaround time
Assumptions	1. Fully Functional and updated MIS 2. OQSF, Accreditation Policies revised and implemented 3. Criteria and guidelines are updated and approved 4. Functional online application system 5. Internal Quality Assurance Committee 6. Reliable verifier database
Key risk	1. QCTO MIS not fully functional 2. Unethical behaviour of verifiers
Risk treatment measure	1. Maintain/Enhance the QCTO MIS 2. Training of verifiers; taking swift action against unethical behaviour
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 PROVIDERS ACCREDITATION APPLICATIONS FOR HISTORICALLY REGISTERED QUALIFICATIONS (TRADES, NON-TRADES, NATED REPORT 190/191, 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	MIS/SDP applications for historically registered qualifications and skills programmes; accreditation and decline letters
Method of Calculation/Assessment	Number of accreditation and Decline letters issued to SDPs within the turnaround time divided by the number of SDP applications received for Historical Qualifications X 100
Means of verification	1. Generated Report of SDP applications 2. Generated Report of accreditation and decline letters issued to SDPs, indicating turnaround time
Assumptions	1. Fully Functional and updated MIS 2. OQSF, Accreditation Policies revised and Implemented 3. Criteria and guidelines are updated and approved 4. Functional online accreditation system 5. Internal Quality Assurance Committee 6. Reliable verifier database
Key risk	1. QCTO MIS not fully functional 2. Unethical behaviour of verifiers
Risk treatment measure	1. Maintain and enhance the QCTO MIS 2. Training of verifiers; taking swift action against unethical behaviour
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	MIS and Assessment Centre applications
Method of Calculation/Assessment	Number of accreditation and decline letters issued to assessment centres within the turnaround time divided by the number of assessment centres' applications received and captured X 100
Means of verification	1. Generated Report on Assessment Centre applications 2. Generated Report on accreditation and decline letters issued to Assessment Centres, indicating turnaround times
Assumptions	1. Fully Functional and updated MIS 2. OQSF, Accreditation Policies revised and Implemented 3. Criteria and guidelines are updated and approved 4. Functional online application system 5. Internal Accreditation Committee 6. Reliable verifier database
Key risk	1. QCTO MIS not fully functional 2. Unethical behaviour by verifiers
Risk treatment measure	1. Maintain and enhance the QCTO MIS 2. Training of verifiers; taking swift action against unethical behaviour
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	1. Management Systems Generated Report on Occupational Qualifications and part qualifications with learner enrolments at accredited SDPs 2. Management systems monitoring and/or Curriculum implementation 3. Monitoring 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	1. Quality Assurance Monitoring reports (including Management systems reports) 2. Report on number of accredited SDPs implementing occupational qualifications and part qualifications
Assumptions	1. Fully Functional OQLMS and QCTO MIS 2. OQSF, Quality Assurance Policies revised and Implemented 3. 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	Generated list of accredited SDPs offering historically registered qualifications; Management System Monitoring and Programme Implementation 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	1. Quality Assurance monitoring reports (including Management System reports) 2. Report on number of accredited SDPs with learner uptake for historically registered qualifications
Assumptions	1. Functional QCTO MIS 2. OQSF, Quality Assurance Policies revised and implemented 3. OQLMS functional and operational for historically registered qualifications 4. Criteria and guidelines are updated and approved
Key risk	1. QCTO MIS not fully functional 2. Incorrect information provided in QAP quarterly reports
Risk treatment measure	1. Maintenance and enhancement of the QCTO MIS 2. QCTO revoking this function from QAPs, own quality assurance measures to be put in place (e.g. Management System)
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) REPORT ON QUALITY ASSURANCE OF ACCREDITED SDPS IMPLEMENTING NATED REPORT 190/191 (N4-N6) IN COMPLIANCE WITH QCTO STANDARDS		
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 QCTO Quality Assurance monitoring reports		
Method of Calculation/Assessment	2 Reports (1 Report produced per Semester) approved by CEO.		
Means of verification	NATED Quality Assurance reports approved by the CEO.		
Assumptions	1. Fully Functional QCTO Management System 2. OQSF, Quality Assurance Policies revised and Implemented 3. Criteria and guidelines are updated and approved		
Key risk	1. DHET database of historically accredited SDPs not accredited by the QCTO, but have been issued with examination centre numbers pose a risk for the leakage of examination papers 2. QCTO Management System not fully functional 3. DHET database size unknown		
Risk treatment measure	1. DHET database of SDPs must be verified against QCTO accredited SDPs 2. Maintenance and implementation of the QCTO Management System 3. 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) REPORT ON QUALITY ASSURANCE OF NATED REPORT 190/191 (N4 – N6) INSTRUCTIONAL OFFERING EXAM SESSIONS AND MARKING SESSIONS AGAINST QCTO STANDARDS		
Definition	Generate Report on Quality Assurance of NATED Report 190/191 (N4 – N6) instructional offering exam sessions and marking sessions against QCTO standards		
Source of data	1. Examination Timetable received from DHET 2. Monitoring schedules compiled, identified SDPs monitored and Exam Session Reports compiled		
Method of Calculation/Assessment	2 Reports (1 Report produced per Semester) approved by CEO		
Means of verification	Exam Session Quality Assurance reports approved by the CEO		
Assumptions	1. Examination Timetables received from DHET timeously 2. OQSF, Quality Assurance Policies revised and implemented 3. Criteria and guidelines are updated and approved		
Key risk	1. DHET not submitting examination timetables for Engineering and Business/General Studies timeously to the QCTO to prepare monitoring visits 2. Unavailability of monitors		
Risk treatment measure	1. Ensure submission of examination timetables from DHET timeously 2. 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 REPORT ON COMPLIANCE OF ACCREDITED SDPS IMPLEMENTING SKILLS PROGRAMMES AGAINST QCTO QUALITY ASSURANCE STANDARDS
Definition	Generate quarterly reports on quality assurance of accredited SDPs implementing skills programmes in compliance with QCTO standards
Source of data	1. Quality Assurance Monitoring reports (including Management System reports) 2. Report on number of accredited SDPs with learner uptake for skills programmes
Method of Calculation / Assessment	4 Reports (1 per quarter) approved by the CEO
Means of verification	Quarterly reports approved by the CEO.
Assumptions	1. Fully Functional Management System 2. OQSF, Quality Assurance Policies revised and implemented 3. Criteria and guidelines are updated and approved
Key risk	QCTO Management System 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 REPORT ON COMPLIANCE OF ACCREDITED ASSESSMENT CENTRES CONDUCTING EISAS (EXTERNAL INTEGRATED SUMMATIVE ASSESSMENTS) AGAINST QCTO QUALITY ASSURANCE STANDARDS.
Definition	Generate Report on quality assurance of accredited Assessment Centres conducting EISAs (External Integrated Summative Assessments) in compliance with QCTO standards
Source of data	1. Reports on quality assurance of EISAs conducted at accredited Assessment Centres; 2. List of Assessment Centres conducting EISAs
Method of Calculation / Assessment	2 Reports approved by CEO
Means of verification	Reports approved by the CEO
Assumptions	1. Fully functional Management System 2. OQSF, Quality Assurance Policies revised and Implemented 3. Criteria and guidelines are updated and approved
Key risk	QCTO Management System 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 SKILLS PROGRAMMES IN HIGH DEMAND OFFERED BY TVET COLLEGES, CET COLLEGES, UNIVERSITIES AND PRIVATE SKILLS DEVELOPMENT PROVIDERS
Definition	Uptake of occupational qualifications, part qualifications and skills programmes in high demand offered by TVET Colleges, CET Colleges, Universities and Private Skills Development Providers reported on.
Source of data	1. Management System Generated Report on Occupational Qualifications, part qualifications and Skills Programmes with learner enrolments at accredited SDPs 2. Monitoring and/or Curriculum Implementation 3. Monitoring Reports
Method of Calculation / Assessment	Report on uptake of occupational qualifications, part qualifications and skills programmes in high demand offered by TVET Colleges CET Colleges, Universities and Private Skills Development Providers
Means of verification	Quality Assurance Monitoring reports Report on number of accredited SDPs implementing occupational qualifications, part qualifications and Skills Programmes
Assumptions	1. DHET Plan in place. 2. Fully Functional QCTO Management System 3. OQSF, Quality Assurance Policies revised and Implemented 4. Criteria and guidelines are updated and approved
Key risk	1. TVET Colleges, CET Colleges, Universities and Private Skills Development Providers do not implement the occupational qualifications, part qualifications and skills programmes in high demand 2. TVET Colleges, CET Colleges, Universities and Private Skills Development Providers do not have the capacity to offer occupational qualifications and skills programmes 3. Lack of Ministerial /DHET plan in place 4. QCTO Management System not fully functional
Risk treatment measure	1. Use QCTO Council-approved plan of action in response to draft ERRSS 2. Engagement with the DHET regarding implementation of QCTO occupational qualifications, part qualifications and skills programmes in high demand 3. Support TVET Colleges, CET Colleges, Universities and Private Skills Development Providers' capacitation initiatives 4. 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	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	1. Approved Submission\s 2. Approved reports
Method of Calculation/Assessment	Count the number of approved Research Reports
Means of verification	Approved reports
Assumptions	Research staff in place
Key risk	Lack of staff
Risk treatment measure	Recruitment processes 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

INDICATOR TITLE	4.1.2 RESEARCH BULLETIN 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	1. Approved Submission/s 2. 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	4th Industrial Revolution
ARPL	Artisan Recognition of Prior Learning
APP	Annual Performance Plan
CAT	Credit Accumulation and Transfer
CAPEX	Capital Expenditure
CET	Community Education and Training
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
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
GENFETQA Act	General and Further Education and Training Qualification Assurance Act
HEMIS	Higher Education Management Information System
HEI	Higher Education Institution
HEQSF	Higher Education Qualifications Sub-Framework
IGR	Intergovernmental Relations
IPAP	Industrial Policy Action Plan
MHESI	Minister of Higher Education, Science and Innovation
MIS	Management Information System
MoA	Memorandum of Agreement
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NAAD	National Apprenticeship and Artisan Development Strategy
NAMB	National Artisan Moderation Body
NATED	National Education Report 191 (Part 2) N4 to N6

NDP	National Development Plan	
NEET	Not in Employment, Education or Training	
NEDLAC	National Economic Development and Labour Council	
NLRD	National Learners' Records Database	
NPPSET	National Plan for Post-School Education and Training	
NQF	National Qualification Framework	
NSDP	National Skills Development Plan	
NSG	National School of Government	
OQSF	Occupational Qualifications Sub-Framework	
PMO	Project Management Office	
PYEI	Presidential Youth Employment Intervention	
PSET	Post-School Education and Training	
QA	Quality Assurance	
QAF	Quality Assurance Function	
QAP	Quality Assurance Partner	
QC	Quality Council	
QCTO	Quality Council for Trades and Occupations	
QP	Quality Partner	
RPL	Recognition of Prior Learning	
SA	South Africa	
SAQA	South African Qualification Authority	
SDA	Service Delivery Agreement	
SDP	Skills Development Provider	
SETA	Sector Education and Training Authority	
SIPs	Strategic Integrated Projects	
SLA	Service Level Agreement	
SSPs	Sector Skills Plans	
TVET	Technical Vocational Education and Training	
WP	White Paper	

NOTES:

NOTES:

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