

Annex A: Terms of Reference for the Mid-Term Review of the Australia-Pacific Technical College

1. Purpose of the MTR

The purpose of the Mid-Term Review (MTR) is to advise the Government of Australia (GoA) and through it the Governments of Pacific Island Forum countries (GoPIF), in the context of wider concerns for quality, post-secondary education and training in the region, on progress to date, with a major focus on future options for the APTC and performance to date.

2. Objectives of the MTR

The MTR has two specific objectives.

- (a) To identify options and make recommendations on future directions, the legal status, management and revenue base of the APTC after June 2011 and on a practical continuity plan to ensure APTC service levels are maintained and that the likelihood and impact (risk) of interruptions is minimised.
- (b) To assess the performance and impact of the APTC to date, and to recommend changes to strengthen its performance for the second half of the planned program duration to June 2011. This assessment should include consideration of design, management and implementation issues, and any contract variations necessary to give effect to recommended changes.

3. Scope of the MTR

In meeting these objectives, the MTR will consider and advise on the following issues.

3.1 Policy relevance of APTC

- (a) Advise on the alignment of the APTC's current goals and approaches with:
 - (i) Australian Government and Partner Pacific Island Countries' priorities, including the GoA-initiated Pacific Partnerships for Development and regional economic integration initiatives;
 - (ii) AusAID's Education Policy and its TVET action framework;
 - (iii) AusAID's cross-cutting policies including HIV/AIDS, gender equality, child protection, climate change and disability;
- (b) Consider the current level of commitment of PIF countries to the APTC and implications for the future development of the College;
- (c) Consider the extent to which APTC activities are harmonised with the work of other donors supporting TVET in the Pacific;
- (d) Review the effectiveness of the APTC in complementing and strengthening rather than duplicating the role of local providers and local TVET systems.

3.2 Progress and performance of the APTC

- (a) Assess the progress of the APTC towards achieving its stated goals and the outcomes specified in the APTC Performance Assessment Framework (PAF),¹ taking account of issues of equity, efficiency and value for money. The progress and performance of the Scholarship Program should be given

¹ The PAF identifies 5 Key Results Areas: (i) Marketing, Reputation and Image; (ii) Partnership; (iii) Quality Learning; (iv) Student Management; and (v) Management and Governance

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- particular attention. Consider the likelihood of the APTC meeting its objectives within the scheduled time frame and with the inputs as planned and budgeted.
- (b) Consider the initial impacts of the APTC, if any, on firm performance and on the labour market and TVET systems in the Pacific region and in individual participating countries.
 - (c) In relation to training quality:
 - (i) review the adequacy of current and planned RTO reporting against the Australian National Quality Council's Quality Indicators of (i) learner engagement (ii) employer satisfaction and (iii) competency completion, taking account of findings of any independent training quality audits of the APTC's two RTOs;
 - (ii) review the extent to which APTC programs have been able to contextualise Training Packages to meet local needs while complying with the standards of the Australian Quality Training Framework (AQTF).
 - (iii) review the impact of APTC on the local training institutions in respect to quality enhancement and improved services.
 - (d) Review the efficiency, effectiveness and sustainability of current APTC performance monitoring and evaluation and reporting arrangements and identify improvements as necessary.

3.3 Scope of APTC training

- (a) Assess whether the current profile of the APTC should be amended in response to changing patterns of demand by:
 - (i) increasing the number of training places for the qualifications currently offered; and/or
 - (ii) withdrawing any of the qualifications currently offered; and/or
 - (iii) adding new qualifications within existing fields of study at Certificate III and above, with particular attention to potential expansion of health and community services training to complement regional health initiatives; and/or
 - (iv) adding new qualifications within existing fields of study at levels lower than currently permitted (i.e. Certificate I and II) that would provide new learning pathways for school leavers and adult learners; and/or
 - (v) adding qualifications in new occupational fields, and/or
 - (vi) diversifying the range of training services provided.

This assessment should take account of the impact that any recommended changes would be likely to have on access and equity, local training supply, the cost-effectiveness of such changes, and whether qualifications should be restricted to GoA immigration visa occupations.

- (b) Assess the demand for APTC fee-for-service training, especially from national and regional firms and local training providers, and the current capacity of the APTC to respond effectively to this demand. Pricing of APTC courses should also be considered.
- (c) Consider current constraints on expansion of the size and scope of APTC training in terms of:
 - (i) partnerships with local training providers;
 - (ii) training venues and accommodation;
 - (iii) delivery of fee-for-service programs to firms operating regionally;
 and advise on how these constraints might be overcome.

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- (d) Advise on whether any new APTC campuses should be established in any non-campus countries and whether access to training by non-campus countries needs to be improved, taking account of the effectiveness of current APTC engagement with non-campus countries, access and equity consideration, and the costs and benefits of expansion.
 - (e) Review current delivery modes and provide advice on whether other more flexible modes, including open and distance learning should be incorporated in APTC's delivery model to achieve better learning outcomes and better value for money.
 - (f) In the interests of aid effectiveness, identify current and potential links between the APTC and the TVET components of AusAID's sectoral and country programs in the Pacific.

3.4 APTC's Governance and Management Arrangements

- (a) Identify strengths and weaknesses of the current "three contractor" model of implementation.
- (b) Assess the efficiency and effectiveness of the APTC senior management structure and the impact, if any, of the merging of the roles of CEO and General Manager.
- (c) Comment on the role and contribution of the Advisory Group and identify whether any changes are required.

3.5 Lessons learned

- (a) In light of implementation since July 2007, identify the lessons learned and good practices in implementation which should inform the future directions of the APTC

3.6 Future Directions and Sustainability of APTC

- (a) Consider whether the original goals and design of the APTC remain relevant in the light of actual and projected changes within Pacific economies, labour markets and TVET systems, and recommend re-orientation where necessary.
- (b) Identify options for improving the governance and management arrangements for the APTC including consideration of (i) whether the APTC needs to have legal status to operate effectively beyond June 2011 (ii) the feasibility of the APTC becoming an Australian Registered Training Organisation; (iii) the desirability and feasibility of the APTC becoming a regional TVET provider post June 2011.
- (c) Assess the possibilities for strengthening partnerships with the private sector and for increased localisation of APTC programs including greater use of local trainers and delivery and/or assessment by local training providers through licensing or other business arrangements which meet Australia standards for off-shore education and training.
- (d) Identify options for achieving greater efficiency and effectiveness in the APTC Scholarship Program and for strengthening its contribution to achieving APTC objectives, including access and equity and business development objectives.
- (e) Outline a viable business strategy for diversifying the APTC revenue base to improve sustainability while still meeting development objectives and access and equity principles.
- (f) Identify the risks associated with the transition from current arrangements to proposed new arrangements after June 2011, and make recommendations on how those risks should be managed.
- (g) Assess the potential phasing out of the APTC. Upon extension beyond June 2011, explore possible phasing out strategies.

Annex B: People and Organisations Consulted

COUNTRY: VANUATU	
Name	Position/Organisation
<i>Government of Vanuatu</i>	
Daniel Lamoureaux	Director General, Ministry of Education
Jim Knox Allanson	Education Officer, Education and Education Services
David Lambukly	Chief Executive Officer, Vanuatu National Training Council
<i>Australian Government</i>	
Pablo Kang	High Commissioner
Gordon Burns	First Secretary, AusAID
Christelle Thieffery	Program Manager - Education
<i>APTC Industry Partners</i>	
Marie Tiana Hakwa	Human Resources Manager, Le Meridien
Sembu Georges	President, Preschool Association Blong Vanuatu
Jenny James	National Pre-School Coordinator
Margarette Cantwell	USA Volunteer with Pre-School Association
Eric Tasso	Headmaster, Vila North School
Ian Kalsuaic	Shefa Zone Curriculum Advisor
Ian Balter	Vanuatu Tourism Office
Grant Johnson	President, Chef's Association
<i>APTC Training Partners</i>	
Kalpat Kalbeo	Principal, Vanuatu Institute of Technology (VIT)
Jack Graham Takalo	Deputy Principal Academic, VIT
<i>APTC Staff</i>	
Jan Matheson	Country Manager
Rachael Harper	Trainer – Childrens Services
Sally Gill	International Operations Manager
David Rasmussen	Chef Trainer
Marc Warin	Front of House Trainer
Schani Weerasin	Front of House Trainer
Jocelyn Mete	Student Welfare/Scholarships Coordinator
Alison Hurael	Student Administration Clerk
Narelle White	Hospitality and Tourism Trainer
Roline Anila	Office Manager / Finance Coordinator
Phishia Torboe	Literacy and Numeracy Trainer
<i>APTC Students</i>	
SHCS - Childrens Services	11 students
STH – TAA4, Hotel Operations, Tourism Operations	4 students & graduates
<i>Development Organisation/Donors</i>	

COUNTRY:	VANUATU
Name	Position/Organisation
Rohan DeSilva	EU Program Manager (based at VIT)
Elena Gimenez Beltran	Expert – Development Cooperation, European Union
Adrien Mourgues	Attache – Cooperation, European Union
Didier Slachmuylders	Technical Advisor to E9F, European Union

COUNTRY:	FIJI
Name	Position/Organisation
<i>Government of Fiji</i>	
Mrs Rokobua Naiyaga	Deputy Secretary, Ministry of Education
Mrs Kaisau	Principal Education Officer, TVET Department, Ministry of Education (MoE)
Mrs Sokoveti	Senior Education Officer (SEO) – Vocational, TVET Department, MoE
Orisi Serutanoa	SEO – Agricultural Science, TVET Department, MoE
Alumeci Tuisawau	SEO – Agricultural Science, TVET Department, MoE
Silivio Vueti	SEO – Industrial Arts, TVET Department, MoE
Makereta Draunibaka	SEO – Home Economics, TVET Department, MoE
Mrs Kaisau	Principal Education Officer, TVET Department, MoE
Wasu Deo	Head of Careers Section, MoE
<i>Australian Government</i>	
Judith Robinson	Minister-Counsellor
Romaine Kwesius	Counsellor
Tina Seniloli	Programme Manager
<i>APTC Industry Partners</i>	
Gordon Wilson	CEO – Tanoa Group
Russel Holden	Air Terminal Services
Sanjit Kumar	National Sales Manager, Asco Motors
Jone Nakauvadra	Fiji Sugar Corporation Training Department
Ian McLean	GM, Asco Motors
Malakai Nuilevu	Training Controller, Ministry of Works
Vasu Tuivaga	President, Fiji Early Childhood Association
Ulaia Racio	Training Officer, Prisons Department
Raijeli	Training Officer, Department of Social Welfare
Varanisese Derenalagi	Air Terminal Services
Doug Sobey	Construction Management Services
Rajesh Kumar	Vinod Patel Tiling Department
Joel Radford	Rawlinson Construction
Ken Bastion	Probuild Builder
<i>APTC Training Partners</i>	
Jone Usamate	Director General, Training and Productivity Authority of Fiji

COUNTRY:	FIJI
Name	Position/Organisation
	(TPAF)
Kalisiana Koroï	General Manager – Technical Training, TPAF
George Atalifo	Manager Marine, Ports and Construction, TPAF
Gordon Wilson	Chief Executive, Tanoa Hotels
Other Training Providers	
Dr Ganesh Chand	Director, Fiji Institute of Technology
APTC Staff	
Antoine Barnaart	General Manager
Ian Wells	Project Director, SACEM
Noel Lyons	Executive Director, STH
Anthony Bailey	Head of School, STH
Julie Thornton	SACEM
Mr James Knyneburg	Manager Product/Content, SACEM
Soweri Qumivutia	Scholarship Coordinator
Uschi Kaly	Database Coordinator
Colleen Peacock-Taylor	M & E Coordinator
Kesaia Paulo	Coordination Officer
Jim Irwin	Country Manager
Sinu Ingham	Campus Coordinator
Douglas Battison	STH Trainer
Cathy Joyce	STH Trainer
Andrew Ireland	STH Trainer
Udo Echelmann	STH Trainer
Cheryl Payne	SHCS Trainer
Oliver	STH Trainer
Richard	SACEM Trainer
Neil Atkinson	SACEM Trainer
Doug Wells	SACEM Trainer
Michael Farrugia	SACEM Trainer
Robin	SACEM Trainer
Taro Ross	SACEM Trainer
Roger West	SACEM Trainer
Melinda Burenneita	SACEM Scholarship Officer
Veena	Admin Officer
Terri Brereton	SACEM Finance/Office Manager
APTC Students	
STH – Patisserie & Commercial Cookery	16 students
SHCS – Childrens Services	4 students
ACEM – Tiling, Carpentry, Painting & Decorating	13 students & graduates

COUNTRY:	FIJI
Name	Position/Organisation
<i>Development Organisation/Donors</i>	
Emma Ferguson	Senior Country Economist, Asian Development Bank
Emma Dunlop-Bennett	NZAID Regional Manager
Werner Blenk	Director, International Labour Organization (ILO)
Caroline Scott	ILO
<i>Advisory Group</i>	
Cyril Buramen	Nauru
Dick Haámori	Solomon Is
Damien Rapese	PNG
Mele Taumoepeau	Tonga
Teekoa Ietaake	Kiribati
Janice Febey	Australia (DEEWR)
Mary Hicks	Australia (ACCI)
Megan Lilly	Australia (AIG)
Ken Roberts	Fiji
Helen Tavola, (Observer)	PIFS
<i>Other</i>	
George and Sangeeta Rubine	APTC Marketing Consultants

Country	SAMOA
Name	Position/Organisation
<i>Government of Samoa</i>	
Noumea Simi	Deputy Secretary – Aid Coordination, Ministry of Finance
Mose Asani	Assistant Chief Executive Officer – Samoa Qualification Authority
Kovi Fonoti-Aiolupotea	Samoa Qualifications Authority
<i>Australian Government</i>	
Matt Anderson	High Commissioner
David Webster	Deputy High Commissioner
Meipo Meredith	Activity Manager
<i>APTC Advisory Member for Samoa</i>	
Seuli Paul Wallwork	
<i>APTC Industry Partners</i>	
David McLean	CEO – McLean Electrical
Dere Sonntay	Manager – Fletchers
Colin Brookes	Contracts Manager – Fletcher Construction
Tina Stowers	Data Processer – Samoa Ports Authority
James Potoi	Operations Manager - British American Tobacco

Country	SAMOA
Name	Position/Organisation
Kalelaina Green	Training Officer – Samoa Water Authority
Siloma Tago	A/Manager Generation – EPC
Shinu Ete	HR Officer - EPC
Saleimoa Vaai	HR & Admin Manager – Samoa Breweries Limited
Papati W. Nausen	Samoa Shipping Corporation
Elsa Fruega	ACEO, Building – Ministry of Works, Transport and Infrastructure
Esera Faatutala	Plant Engineer – Samoa Breweries Limited
Seuli Ian Black	Owner - Sails Restaurant
Donna Fonoti	Owner – Double D's Unisex (hairdressing salon)
Beverly Barlow	Marketing & Reservations Manager – Aggie Greys Hotel
APTC Training Partners	
Professor Lau Asofou So'o	Vice Chancellor, National University of Samoa
Dr Emma Kruse Vaai	Deputy Vice Chancellor – Institute of Technology, National University of Samoa
APTC Staff	
Karl Evans	Country Manager
Francis Howes	Western Divisional Manager
Leigh Roberts	Trainer – Electrical
Michael Moller	Trainer – Refrigeration & Air-Conditioning
Gary Currall	Trainer - Electrical
Kim Stokes	Trainer – Metal Fabrication
Haydn Durmell	Trainer – Automotive Engineering
John Graham	Trainer – Fitting and Machining
John Blake	Trainer – Cookery / English Literacy
Mark Rohweder	Trainer – Welding & Fabrication
Michael Higgins	Trainer – Hospitality
Steve Johnson	Trainer – Commercial Cookery
Dianne Whelan	Trainer – Hospitality
Ray Petts	Trainer - Tourism
Andrew Robertson	SACEM - Office and Finance Manager (outgoing)
Makereta Vaaelua	SACEM – Scholarship & Welfare Officer
Tosi Matautia	CPC - Samoa
Petely Galovale	STH – Scholarship & Welfare Officer
Lei Harrison	SACEM - Administration Officer
Donna Stanley	STH - Finance & Admin Officer
Rita Malele	SACEM - Office and Finance Manager (incoming)
APTC Students	
SACEM – Electrical, Welding & Metal Fabrication, Boiler Maker & Welding Fabrication,	12 students

Country	SAMOA
Name	Position/Organisation
Carpentry Cert III, Fitting and Machining, Automotive Engineering, Refrigeration & Air-Conditioning	
STH - Commercial Cookery & Tourism Operations	6 students
Development Organisation/Donors	
Helen Leslie	NZAID Manager

Country	PAPUA NEW GUINEA
Name	Position/Organisation
Government of PNG	
<i>Department of Education, Top Management Team</i>	
Dr Joseph Pagelio, Secretary for Education / Chairman, TMT	
Mr Damien Rapese, Deputy Secretary, Teaching & Education	
Mr Luke Taita, Deputy Secretary, Policy & Corporate Services	
Mr Michael Pearson, Chairman, Teaching Service Commission	
Mr Godfrey Yerua, First Assistant Secretary, Curriculum & Standards	
Mr Louis Keamau, First Assistant Secretary, Corporate Services	
Mr John Josephs, First Assistant Secretary, Policy & Planning	
Dr Michael Tapo, First Assistant Secretary, Teaching And Learning	
Damon Tiromry	Superintendent – Curriculum, TVET Division
Jayashni Daya J. B.	A/Assistant Secretary – TVET
George Arua	Director – National Training Council (NTC)
Stan Motolova	Assistant Director – Human Resource, Development & Planning, NTC
Tom Kipau	A/Assistant Director - NTC
Kean Ravu	Assistant Director – NTC
Kinsela	Coordinator, Private Sector Training - NTC
Dr William Targis	Director – Office of Higher Education
Dr Pogi Kitchawe	Office of Higher Education
Charles	Office of Higher Education
George Bopi	Labour assessment consultant – Office of Higher Education
Australian Government	
Bill Costello	Minister-Counsellor - AusAID
David Lowe	First Secretary – AusAID
Henry Konaka	Programme Officer - AusAID
Chris Graham	Second Secretary – AusAID
Ellen Haupati	AusAID
Robin Scott-Charlston	Counsellor, AusAID

Country	PAPUA NEW GUINEA
Name	Position/Organisation
Jane Ilam	Gender team - AusAID
Fiona ??	AusAID
Christine Groeger	Second Secretary (Private Sector Development) - AusIAD
Lindy Fisher y	First Secretary – AusAID
APTC Industry Partners	
Ray Nannes	Area Manager - PNG/SI - Hastings Deering
Ian Wallwork	Training & Development Manager - Hastings Deering
Shelley Jones	Human Resource Manager, OTML (by phone)
Darren Stott	General Manager, Ela Motors (by phone)
APTC Training Partners	
Daniel Tovu	Principal - POMTECH
Maria Kopkop	Chair – POMTECH Governing Council
APTC Staff	
Carolyn Tamarua	Scholarship Officer
Julie N'Drih	Assistant Administration Officer
Mapekina Karo	Pastoral Care & Warden
Asseneth Tugiau	Country Program Coordinator
Lorraine Passirem	Administration Officer
Shane Kruger	Trainer
Rick Harper	Project Implementation Manager
Morrie Wintringham	Divisional Manager
Kev Lennod	Trainer
Bevan Kennedy	Trainer
APTC Students	
SACEM	20 students
Development Organisation/Donors	
Cathy Eminoni	Education Programme Officer - EU
Akinori Ito	Education Media Advisor – JICA
Heather Wright	Manager of Education, Sustainable Development, Civil Society and Regional Portfolios - NZAID
Research Organisations	
Linda Duncan	National Research Institute

Country	SOLOMON ISLANDS
Name	Position/Organisation
Government of Solomon Islands	
Hon Matthew Wale	Minister for Education
Mylyn Kuve	Permanent Secretary – Ministry for Education
Daniel Rove	Director, Social Services – Ministry of Development Planning

Country	SOLOMON ISLANDS
Name	Position/Organisation
	and Aid Coordination
Hugo Hebala	Chief Planning Officer, Social Services - MDPAC
Luke B Eta	Permanent Secretary – Ministry of Culture and Tourism
Barney Sivoro	Director of Tourism – Ministry of Culture and Tourism
Sarita Nandan	Deputy Director – Ministry of Culture and Tourism
John Ta'aru	Permanent Secretary – Ministry of Infrastructure and Development
Anska Ouou	Under Secretary – Ministry of Infrastructure and Development
Josaiah Manehia	Commissioner of Labour – Department of Labour
Billy Ural	Coordinator - Solomon Islands Association of Rural Training Centres
Gideon Bouro	Solomon Islands Association of Rural Training Centres
Australian Government	
Alison Duncan	Deputy High Commissioner
Kamal Azmi	Counsellor - AusAID
Aileen Croghan	First Secretary - AusAID
Frank Kama	AusAID
APTC Industry Partners	
Garry Holmes	Managing Director - Motor Corporation
Phil Bradford	Managing Director – Island Enterprises Limited
Moses Kava'angi	Senior Works Supervisor – Island Enterprises Limited
APTC Staff	
Nancy Palmer	Non-campus Country Coordinator
Other Training Providers	
Dick Ha'amori	Director – SICHE, Advisory Group Member
Donald Duna	Head of School of Industrial Development - SICHE
Development Organisation/Donors	
Brenda Waleka	Development Programme Coordinator – NZAID
Joy Samson	Development Program Administrator – NZAID
Barbara Williams	Development Counsellor – NZAID
Hudson Kalaeda	Scholarship Coordinator – Embassy of Japan
Aileen Croghan	First Secretary Development – AusAID
Juan Carlos Hinojosa	Education Advisor – EU Delegation

Country	KIRIBATI (by phone)
Name	Position/Organisation
Megan Rochford	APTC Coordinator Kiribati

Country	TONGA (by phone)
Name	Position/Organisation
Telusa Fotu	Program Officer, AusAID Post in Tonga
Mele Taumoepeau	AG member, and Head Tonga TVET Association (TATVET)

Country	Nauru (by phone)
Name	Position/Organisation
Cyril Buramen	APTC AG member
Jade De Bruyn	APTC Coordinator/AusAID Nauru

Regional Organisations	Fiji
Name	Position/Organisation
University of the South Pacific	
Ashla Singh	Lecturer – Work Place Relations, University of the South Pacific (USP)
Professor Biman Prasad	Dean – Faculty of Business and Economics, USP
SPBEA	
Ana Raivoce	Director
Richard Wah	Senior Professional Officer
Selai Qereqeretabua	Professional Officer – Qualification Services
Tuifua Takapautolo	Professional Officer – Qualifications Register
Pacific Islands Forum Secretariat	
Shiu Raj	Trade Policy Advisor
Secretariat of the Pacific Community	
Dr. Lia Maka	Director - CETC
Pacific Islands Private Sector Organisation (PIPSO)	
Henry Sanday	Interim Executive Officer

Annex C: Contracting Analysis²

Background

1. Following the decision to proceed with the Australia Pacific Technical College, AusAID undertook a tender and selection for Australian Registered Training Organisations (RTO) to design the Australia Pacific Technical College (APTC). Three RTOs were selected and began the design task (called Design Phase 2). As one later withdrew, the remaining two RTOs completed the designs of the Schools and Coordination Office through a cooperative and consultative process.
2. AusAID undertook a selection process to engage a Chief Executive Officer (CEO) for the APTC who would be positioned in and supported by the Coordination Office (CO). This appointment was filled and he assisted AusAID with the later stages of planning the implementation of the APTC.
3. The two RTOs, Box Hill Institute of TAFE (Box Hill) and Sunshine Coast Institute of TAFE (Sunshine Coast) that completed the designs were then engaged by AusAID under contract to implement (called Phase 3) the Schools until 30 June 2011. The market was approached with an open tender to select a contractor to deliver the services for the CO. Following this tender, Sinclair Knight Merz (SKM) was engaged. Later, AusAID took the decision to combine the roles of the CEO and General Manager APTC in the CO.
4. AusAID has made provision to continue funding at current levels for the APTC beyond June 2011. As a result, planning should be undertaken for the period after June 2011.

Part 1 – Short-term - now to 30 June 2011

Evolution to the Current Situation

5. The current contract arrangements were conceived and based on perceptions at the time of developing the concept and design for the APTC. The time available (from the Prime Minister's announcement and endorsement by Pacific partners) to commence implementation was short for the complexity of the task. Time was a major concern when looking at options to achieve the steps to implementation.
6. The current commercial contract arrangements through to 30 June 2011 are a three contract model as follows:
 - a) SKM: Contract approximate value of A\$9.9 million plus GST for:
 - i) Coordination Office
 - b) Box Hill: Contract approximate value of A\$40.2 million plus GST for the following Schools:
 - i) Tourism and Hospitality School; and
 - ii) Health and Community Services School
 - c) Sunshine Coast: Contract approximate value of A\$75.9 million plus GST for the following Schools:
 - i) Automotive School;

² This analysis was prepared for the MTR by Jim Catchlove, Pacific Contracts Manager, Design and Procurement Advisory Group, AusAID Canberra

ii) Construction/ Electrical School; and

iii) Manufacturing School.

7. The advantages and disadvantages of the three contract model are assessed to be:

Advantages perceived at time of Design

- The selection process for design gave confidence that an RTO with demonstrated excellence in that field would be undertaking the design of each School.
- Several RTO undertaking the design would be quicker than one undertaking the whole task (*many hands make light work*).
- AusAID held the view (then) that management of the APTC would be more effective if undertaken by a CO that was independent of the implementing RTOs.
- A staggered start was possible under this arrangement which meant that implementation could commence quickly in some Schools. This probably gave confidence that the start date could be met.

Disadvantages/ Weaknesses perceived at time of Design

- The perceived major disadvantage from AusAID's perspective was that potentially there could have been six major contracts (five Schools and CO) but in the end there are three major contracts to manage this activity.
- The APTC is a single entity in name only:
 - ≈ The authority to grant qualifications (key role) stems from the RTOs; and
 - ≈ The authority to enter into contracts stems from the agencies behind the RTOs (Box Hill and Sunshine Coast) and CO (SKM).

Issues from Mid-Term Review Consultation

Progress to Date

8. Training has commenced but a significant workload to date has been in establishing the APTC, its partnerships, procedures, Schools and facilities and commencing training and provision of scholarships. Stakeholders have commented favourably about how quickly this has happened. An important part of marketing has been building the image of "one APTC."
9. "Localisation" of staff (mainly teaching but also some administrative) was anticipated to begin to impact about July 2009. It has not been possible as planned with the result that staffing costs will remain high at least in the short-term. A contract variation may be necessary later, to cover savings not realised.
10. Although, many of the significant coordination issues have been resolved, there is still work to do. Other opportunities consistent with the purposes of the APTC are emerging. It is sensible therefore to allow this foundation process of the APTC to be completed. Thus the MTR recommends continuing with the current contract arrangements, except for minor adjustments, through to 30 June 2011.

Management issues

11. Responsibilities of the two RTOs are generally clear and well defined. The RTOs are working in the sector which is their core business. Further, this is assisted by definition of the Schools (Automotive etc) indicating the training they are to provide. There is a lack of clarity about responsibility for provision of training that is generic and could be provided by the two contracted RTOs or any other Australian RTO.
12. The two RTOs, one based in Queensland and one in Victoria, bring different strengths and skills in areas such as approaches to management, procedures, and business acumen to the APTC, and also bring considerable institutional intellectual property.

13. The mandate of the CO is to assist the General Manager APTC and the Schools achieve the APTC mission by providing college-wide coordination and services, monitoring and evaluation of the College, management of the APTC Scholarship Program and a unified College identity and marketing of products. The Coordination Office supports and facilitates the delivery of training by the Schools through coordinating College corporate services and College interactions with stakeholders. It assists AusAID management of the APTC by providing a single point of communication with APTC and coordinates implementation of AusAID policy or guidance to the RTOs.
14. Within the Senior Management Team (SMT), there is robust discussion on implementation issues. Contractor collaboration is seen as a strength and has left a positive impression on the MTR.
15. Although there are three contracts to manage the current APTC this has proven workable. The corporate cultures of the two RTO are compatible and they work well together. They are focused on the success of the APTC as a whole.
16. In 2008, the Coordination Office positions of the Chief Executive Officer and General Manager (GM) were combined into one. As the APTC becomes more established, the role of the GM and the CO has received more focus. The GM role in this regard should not overlap or duplicate engagement being undertaken by the Schools and country focal points but look to address gaps and facilitate the application of the “one APTC” concept. The gaps are largely but not entirely in non-campus countries and at a different level to the Schools such as relationships with government rather than industry. SKM has advised it believes that the current responsibilities of the General Manager as one position is not sustainable. It suggests a role for a senior Office Manager (international recruitment) is emerging. If this view continues, the CO contractor should submit a proposal to AusAID for such a position.
17. At the Mid Term Review, the advantages and disadvantages for the current contract structure are assessed to be:

Advantages perceived at time of MTR

- RTOs with demonstrated excellence in that field are implementing each School;
- As there is more than one RTO involved in implementing the APTC, the role and responsibilities of the CO, especially in relation to the Scholarship Program, Marketing, and monitoring and evaluation have been justified. This task has been made easier in these early stages of implementation by the CO being independent of the RTO;
- An effective CO plays a role in assisting AusAID to manage the APTC;
- This model is workable and appears to offer good flexibility if a decision was later taken to “graft” one or more new schools (and any new RTOs) into the APTC.

Disadvantages/ Weaknesses perceived at time of MTR

- A disadvantage from AusAID’s perspective is that there are three major contracts to manage this activity;
- The APTC is a single entity in name only. The authority to grant qualifications – one of its core outcomes – stems from the RTOs. References to and dependence on Box Hill or Sunshine Coast or SKM is causing confusion for some country stakeholders, including national regulatory authorities.

Future Training Opportunities

18. The goals of the APTC relate to training, employment, and productivity. For TVET these are closely related to employment sectors in the private and public sectors. In

establishing itself, the APTC has consulted with key stakeholders in the region to ensure its training is relevant. Most focus to date has been on implementing programmed training set out in the designs and contracts for the APTC. However, as the APTC becomes better known, the private sector has begun making approaches for tailored training that would be fully funded.

19. A consideration for AusAID would be to ensure that this is not unfair competition with local training institutions. Corporately, the APTC and AusAID have not been ready to respond to these requests. AusAID's policy is not clear, and APTC's own business rules and processes are not defined.
20. The current contracts do allow for the CO and RTOs to gain revenue from training opportunities. See analysis of contracts at Attachment 1 to this Annex.
21. Under the current structure and management arrangements, the mechanism for contracting such training should be defined. In the short-term, once allocated, the contract would probably be undertaken by Sunshine Coast or Box Hill or SKM. How this training is allocated should also be defined. Training which reasonably falls under current APTC Schools should be easy to allocate. Allocation of the training that is not a straightforward match for the Schools will be more problematic.
22. A by-product of this training to increase productivity for the private sector is the revenue generated. Such revenue generation would be consistent with the APTC taking initiatives towards self funding. The procedure for sharing of this revenue should be specified. That share allocated to the APTC and principles for its utilization should also be specified.
23. AusAID should provide policy and guidance to the APTC to engage in such training opportunities provided that these do not disadvantage national training providers. The response of the APTC should be to provide a proposal (transparent, consistent framework) for AusAID agreement on how this would be managed by the APTC. Such an arrangement could include a threshold value below which the APTC would not need to refer to AusAID for approval.
24. SKM has suggested that (more) funds be provided (in a facility or imprest account) to support this initiative especially if an approach is from public sector agencies rather than the private sector. While this is possible, it is considered more practical for the public sector to secure funds (e.g. from their own funds, an alternative AusAID source, or another donor) before making a formal request.

Registered name

25. The situation concerning the ownership of the name Australia-Pacific Technical College (APTC) is not clarified. AusAID should take action to register the name and other likely names in Australia, New Zealand and the nations of the Pacific where the APTC operates. Another likely name could be the Pacific International Technical College.
26. One purpose would be to ensure the name(s) is/are not taken by another organisation. Further, if in due course (e.g. later phases – long-term), Australia wishes to continue with the APTC in whatever form it has taken; it could allocate the rights to the name(s).
27. Another purpose would be to ensure that AusAID owns the name(s) and so can control which agencies or companies might operate under such a name(s).

Conclusions in relation to the Short-term – to 30 June 2011

28. The APTC continues to establish its business processes while undertaking its core role of delivering training against contract targets.

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29. Although there are three contracts to manage the current APTC this has proven workable. The synergy of the collaboration of the three contractors is seen as a strength and has left a positive impression on the MTR.
 30. “Localisation” of staff (mainly teaching but also some administrative) was anticipated to begin in a significant way about July 2009, but has not eventuated to the level expected. A contract variation may be necessary later, to cover savings not realised.
 31. The CO believes that the current responsibilities of the General Manager in one position are not sustainable and a role for a senior Office Manager (international recruitment) is emerging.
 32. In fulfilling its core role of coordination, the CO assists AusAID management of the APTC.
 33. As the APTC becomes better known, the private sector has begun making approaches for tailored training that would be fully funded.
 34. The current contracts do allow for the CO and RTOs to gain revenue from new training opportunities.

Action Required in the Short-term – to 30 June 2011

35. The MTR concludes that the following actions are required:
 - a) Current contract arrangements should continue, except for sensible minor adjustments, through to the end of the current contract.
 - b) AusAID should provide policy and guidance to the APTC to respond to fee for service training requests provided that this does not disadvantage national training providers.
 - c) The APTC should provide a proposal for AusAID agreement on how it would manage fee for service training opportunities.
 - d) AusAID should take action to register the APTC name and other likely names in Australia, New Zealand and the nations of the Pacific where the APTC operates.

Part 2 – Medium-term 2011 to 2013/15

Issues

36. As noted above, AusAID has made provision to continue funding at current levels for the APTC beyond June 2011. As a result, planning should be undertaken for the medium-term defined as at least 30 June 2013 and may include a further two years. This could be described as Implementation Stage 2.
37. Annex G provides an analysis of contract costs. In the Medium-term, provided no new Schools, campuses, or courses are added, the direct training delivery cost will probably be similar. However, costs for infrastructure would be reduced.
38. The APTC will continue to evolve and refine its operations during the current contract period which would impact on the contract entered into for Stage 2. The scenario it is set in will also evolve and this includes the local training needs and employment situation.

Flexibility

39. A simple model for planning could be used to identify what the APTC might look like in the future (say at 2025). A series of steps could be identified and implemented for the APTC to change into such a college. However, the directions for the longer term (beyond 2013 to 2015) are not clear in 2009. The APTC could in the longer term

continue growing from strength to strength engaging other donors and training organisations or just as probably, progressively withdraw as quality assured local organisations are able to bridge the gap between regional training standards and international training standards.

40. It would seem the most prudent course of action for the medium-term is to adopt a course of action which provides maximum flexibility for AusAID and Pacific partners as to the way forward for the APTC.

Continuity

41. At 30 June 2011, the APTC will be four years old. It will still be establishing its reputation and developing its market confidence. A significant disruption in services at this time could damage hard won gains in these areas. AusAID would be prudent to take a course of action for the APTC which minimises disruption to the APTC existing Schools, training programs, and students (on current projections there will be at least 300 continuing students in June 2011).
42. Establishing the five APTC Schools has taken considerable perseverance, knowledge of partner systems and organisations, and engagement with multiple stakeholders. These skills, characteristics, and achievements should not be taken for granted. It is likely that there would be a major disruption (perhaps six months) to the delivery of training in the existing Schools if the current RTOs do not continue in the Medium-term. A decision to change the service providers for the existing Schools in the Medium-term should not be taken lightly.

Current Schools

43. The selection of the current Schools for the APTC appears to have been appropriately determined. During the later stages of the design and during implementation, there are some courses that have not been pursued (nursing) or do not have a high demand (patisserie). However, the relevance of the current Schools has been confirmed and these Schools should remain in the medium-term.

Further Schools or Other Qualification Frameworks

44. It is possible that further Schools could be requested and added to the APTC in the medium-term. If training to the standards of the Australian Qualification Framework remains a priority, then the current RTOs and other Australian RTOs could bid to provide the new Schools and training.
45. Alternatively, it may emerge that a Pacific Qualification Framework is approved in coming years.
46. The current design and contract model could cope with more Schools without major restructuring of management arrangements. The implications of a Pacific Qualifications Framework would need to be assessed. Provided the current RTOs gained authorisation to grant qualifications under a Pacific Qualifications Framework the current contract model including existing players could remain viable. If all service providers were required to change to deliver a Pacific Qualifications Framework, then a new contracting model may better serve the situation. It could be informed by lessons learned in establishing the current APTC.

Coordination Office

47. The role and structure of the Coordination Office has been being confirmed and established during the first contract period. The Coordination Office has largely established effective business procedures, monitoring and evaluation systems, databases and baseline data. As they have been developed under contract, these would be owned by AusAID.

48. While it is important to ensure good staff are selected to fill the CO positions, the specific service provider is not as critical to the implementation of the APTC as the RTOs. The RTOs bring not only their organisational capacity but also the core capability to grant qualifications under the Australian Qualification Framework. It is assessed that impact of changing the service provider for the CO would not be as disruptive as for changing the RTO providers. Further, if the service provider for the CO was one of the current RTOs, the disruption would be minimized and may even be seamless in practical terms.

Design for the Medium-term

49. For an open tender, the tendering process can take about six months to complete. If there are to be changes to the APTC in the Medium-term and this involves an open tender to deliver services, such a process should aim to approach the market by early December 2010. In relation to contract management, this should enable a timely handover of about two months from current providers to new service providers.
50. Working backwards from an approach to the market in December 2010, the following guidance is provided:
- a) New design finalised by early October 2010;
 - b) Appraisal Peer Review of new design by early September 2010;
 - c) Draft design completed and ready for Appraisal Peer Review by early August 2010;
 - d) Design team commences consultation and design task by early April 2010; and
 - e) Concept Peer Review conducted early March 2010.
51. If major changes are considered necessary for the APTC in the Medium-term, the business process for the new APTC design should commence by about March 2010 in order that a two month handover could be achieved for new providers.

Training Opportunities

52. By the Medium-term, the approach to the APTC providing fee for service training opportunities should be established. Further, existing weaknesses or gaps in the APTC current management structure to deal with this will be known. The requirement for the APTC to take advantage of these opportunities should be clearly specified in the services under the contracts or arrangements for the Medium-term.

Options for Contracting Arrangements in the Medium-term

53. This series of options is based on the advice that current funding levels will continue.
54. The decision on the way forward for procurement of services for the Medium-term should be taken as early as is practical. This is to achieve as much as possible a seamless transition to any new providers. Even if current providers are part of the plan for the Medium-term, they should be given plenty of warning to enable good planning particularly in relation to ensuring staff continuity.
55. Depending on what is included in estimates, the cost of the APTC for one year of implementation under the current arrangements is probably over A\$26 million plus GST per year. With these levels of expenditure, the procurement strategy for the Medium-term will require at the least, approval of the Director General, but would probably be submitted for approval by the Minister.

Theme 1 – Extension of Current Arrangements

56. **Option 1** This option involves the status quo arrangements to be extended for a period possibly up to two years (June 2013) but could be for as long as June 2015. It could be chosen if AusAID need a delay or time to take a decision dependent on feedback from a significant meeting/review or analyse the impact of an event.

Theme 2 – Commercial Contracts

57. This series of options is based on the assumption that AusAID perceives advantages in maintaining the relationship with providers on a contractual basis. This is characterised by a more detailed specification of the scope of services and a regulated payment regime including payments tied to milestones. It provides for AusAID to be more closely involved with performance and management.
- **Option 2:** Continue with the current three contract arrangement:
 - ≈ **2A** - but test the market again with an open tender; or
 - ≈ **2B** - by direct sourcing the current RTOs and open tender for the Coordination Office.
 - **Option 3:** Approach the market for one provider to deliver all the APTC services:
 - ≈ **3A** – with an open tender; or
 - ≈ **3B** – by direct sourcing with one or both of the existing RTOs.

Theme 3 - Funding Arrangement with current funding levels

58. This series of options is based on the assumption that AusAID perceives advantages in moving to a more partnership arrangement. Under these options, AusAID would be less involved in management and so the service provider could operate more independently. It would probably be initiated by AusAID inviting the identified service provider(s) to submit a proposal and budget in response to a design and broad guidance. Further, AusAID would probably provide funding in one or two tranches per year and may not fully fund the APTC. The APTC could be required to make a contribution to its operations by income from fee for service training.
- **Option 4:** Approach current two RTOs with a view to entering into a partnership:
 - ≈ **A** - with one to deliver all the services; or
 - ≈ **B** - both of them to deliver the services;
 - **Option 5:** Approach a credible regional organisation with a view to entering into a partnership to deliver the services:

Discussion of Options

Option 1

59. Option 1 provides time to allow for a delay and to consolidate the establishment gains to date.

Option 2

60. Option 2 envisions a commercial contracting arrangement. With the APTC only four years old in July 2011, a variation of a commercial arrangement appears the most likely. It enables AusAID to maintain good control over the direction of the APTC and to manage political risks and funding.
61. Option 2A tests the market and may result in the services costing less but also runs the risk of them costing more especially if new providers are selected. Option 2A has risks because of the likely disruption to the delivery of services in the five foundation Schools if new RTOs were selected. Option 2A is not preferred.

62. Option 2B is considered viable.

- a) The current providers were all selected under an open tender and so the market was tested. The contracts with Box Hill and Sunshine Coast are framed in such a way that management and procurement fees are expressed as a percentage and would provide a good reference point for determining value for money in another contract.
- b) This model would enable good continuity in the five foundation Schools.
- c) This model would retain the dynamics and synergy perceived from the current management arrangements and the flexibility to introduce new Schools and other RTOs as needed.
- d) It may be possible to provide the services more cheaply but this model does not test the market again for the RTOs.

63. However, it is also possible that one of the current RTOs could bid for and win such a tender for the CO unless AusAID excluded them from bidding. If one of the RTOs won the CO contract, then the APTC could look very similar to Option 3.

Option 3

64. Option 3A is probably viable if one of the two current RTOs wins the tender but it runs the risk similar to that expressed in Option 2A if a new player wins the tender. A minor disadvantage in that although AusAID would be dealing with only one contractor, the model could lose the benefit of the dynamics and synergy perceived from the current management arrangements.

65. Realistically, because of their market knowledge, this model is likely to result in one of the two RTOs winning, and probably in partnership with the other current RTO. That is the same as Option 3B.

66. Option 3B is viable and has potential for good continuity. It also offers the possibility to start shaping the APTC for the long-term. It is considered the preferred Option.

Option 4

67. Option 4 assumes that the current RTOs would wish to follow such a course of action. Informal contact indicates the current RTOs are interested.

68. Option 4 has risks. Under a funding agreement, the partner may feel less constrained by AusAID and be more assertive in decision making. This may lead it to make commercial decisions that are counter to development initiatives being supported by AusAID.

69. The impact of the global economic crisis on the Pacific is not yet known. In July 2011, the APTC will have only been in existence four years and it may be too soon or too risky for the current RTOs to embrace this model.

70. This option is perceived as viable but may not be suitable for AusAID's requirements in June 2011. This option may be a more realistic model in the longer term when the shape of the future APTC is clear and the global economy has stabilized again.

Option 5

71. Option 5 would probably mean a regional organisation entering into partnership with the current RTOs to deliver the services. However, Option 5 is not thought viable because the MTR considers that there would not be a regional organisation ready or with the capacity to take on such a role by July 2011. The delivery of recognised Australian Qualifications by a regional organisation is not permissible under current Australian regulatory frameworks so any regional organisation would need to contract an Australian RTO to deliver Australian qualifications.

Conclusions concerning the Medium-term

72. It would seem the most prudent course of action for the Medium-term is to adopt an approach which provides maximum flexibility for AusAID and Pacific partners as to the way forward.
73. AusAID would be prudent to take a course of action for the APTC in the Medium-term which minimizes disruption to the APTC existing Schools, training programs and students.
74. A decision to change the service providers for the existing Schools in the Medium-term should not be taken lightly.
75. The current design and management model could cope with more Schools without major restructuring of management arrangements.
76. It is assessed that the impact of changing the service provider for the CO would not be as disruptive as changing the RTOs.
77. The requirement for the APTC to take advantage of fee for service training opportunities should be clearly specified in the services under the new contract.
78. If major changes are considered necessary for the APTC in the Medium-term, the business process for the new APTC design should commence by about March 2010 in order that a two month handover could be achieved for new providers.
79. A commercial contracting model involving both RTOs, or a consortium of the current RTOs, with one of the RTOs presenting itself as the lead agency is probably the most viable for the APTC for the Medium-term, with the scope to bring in additional RTOs as needed.

Action Required in the Medium-Term

80. To allow for its business and quality processes, AusAID should commence action by March 2010 to articulate its requirement for the APTC in the Medium-term.
81. AusAID should consider a contracting model for the Medium-term which involves both RTOs or one RTO presenting itself as a lead institution for a consortium of the current RTOs to deliver the services of the APTC (Option 3B).

Part 3 – Long-term 2013/15 to 2020

Brief

82. The MTR proposes that AusAID start scoping and testing the concept of the APTC becoming a legal entity in the long-term. There are many examples of the Government of Australia using company structures or the like to give effect to its policies and programs, particularly in the education and training sector, and these provide a rich source of learning. The core issue is whether AusAID wishes to progressively share ownership of APTC with PICs and/or other donors, while still retaining a major or controlling interest. For example, one could envisage APTC morphing over time into a Pacific International Training College.
83. Background conceptual work could be started now or when the medium-term arrangements are agreed within AusAID and the APTC is consolidated. If a measured process of engagement with PIF governments suggest there is merit in the concept of a legal entity, steps can be taken from mid-late 2011 (or earlier depending on the scheduled determined by AusAID) to develop the details of any new arrangements which could be in place from either July 2013 or July 2015.
84. There are two fundamental reasons why the MTR favours the establishment of APTC as a legal entity for the long-term, possibly as a company limited by guarantee with

51 percent GoA ownership initially and a relatively low financial threshold for PIF country or other agency entry:

- a) Firstly, and most importantly, it would provide a mechanism for migrating the ownership of APTC from a wholly Australian-owned service delivery mechanism to a “club” owned by Australia in partnership with other PIF countries and/or other donors which is self-sustaining because the benefits of membership exceed the costs of national provision.
 - b) Second, and linked to this, is to provide APTC with a structure that allows it to operate with a higher degree of autonomy to respond to the continuously changing needs of the labour markets of the Pacific and to enter into long-term partnerships.
85. Experience of the Australian Department of Education, Employment and Workplace Relations over a long period in establishing legal entities to advance its policy agenda suggests that risk is well managed and that funding based on setting and managing the outcomes, not the operations has considerable merit.

Action Required for the Long-Term

86. AusAID should start scoping and testing the concept of the APTC becoming a legal entity in the long-term.

Attachments:

1. Analysis of Contracts in relation to Revenue for Fee for Service Training

Analysis of Contracts in relation to Revenue from Fee for Service Training

RTOs

The Coordination Office contract is quite different from the RTO contracts on this matter. The RTO contracts were developed together and as much as possible are the same. The key section for the RTOs is Schedule 1 – Scope of Services – Clause 14 Student Fees and Other School Revenues.

The key sub clause is 14.1 but the whole clause states:

14.1 The Contractor will collect fees from students in accordance with the APTC Fee Policy. In addition during the period of the Contract, the Contractor may gain revenue from other sources which is associated with the implementation of the APTC. This may be from sponsorships by local industry groups and other innovative fund raising practices.

14.2 These funds made up of Student Fees and other collected revenues are to be used to fund the implementation of the APTC Schools. This includes delivery of courses and services within the scope of this contract.

14.3 The Contractor is to provide information on these funds in reports required at Clause 12 of this Schedule.

14.4 If, upon premature termination of the Contract or at the end of the Contract, collected revenue remains, the Contractor shall dispose of these funds (including any accrued interest) as directed by AusAID.

There is confidence that the RTOs are permitted by the current contracts to generate commercial fee for service income.

Coordination Office

There is nothing so specific in the Coordination Office Scope of Services. However the following are noted:

Scope of Services - Clause 6.5 Key Result Area – Management and Governance

Output 5.7: Increased sustainability, cost recovery and reduced dependence over time on AusAID funds.

Scope of Services – Clause 8.1 (iv) Detailed Description of Component 4 of Services

Component 4: Manage the APTC Coordination Office and Country Program Coordinators (CPCs).

Under (b) the second dot point states:

- Budgeting and financial management, including provision of financial analysis and reports to AusAID on APTC Coordination Office income and expenditure in accordance with AusAID requirements and preparation of the financial components of the Six-Monthly Reports and Annual Plans.

There is confidence that the Coordination Office is permitted under the contract to also generate income from a commercial fee for service. However, its capacity to do so would be limited due to the fact that it does not offer training.

Issues for AusAID

It is desirable for AusAID for the APTC to reduce its dependency on AusAID funding. However, AusAID would not want to generate this revenue to the disadvantage to local institutions that may be able to deliver comparable programs.

AusAID would require a consistent policy and set of procedures to be applied across the APTC for such activities and this would include a common approach to costing. This especially applies if staff and facilities already paid for by AusAID are utilized to deliver services. Policy and procedures should include arrangements for sharing any revenue generated. As the APTC itself cannot enter into contracts (yet), the policy would also set out the contract arrangements that would apply.

Other aspects of the contracts apply and these include:

- The RTOs and Coordination Office requirement to promote the APTC rather than their own “home” organisations.
- For them not to act in a way which causes a conflict of interest.
- For them to undertake necessary sub contracting to deliver the services of the APTC.

Comment

AusAID should initiate movement on this by providing some guidance to the APTC and calling on the Coordination Office – in consultation with the RTOs – (through the Senior Management Team) to put forward a proposal policy and procedures for implementing.

The current contracts provide for gaining revenue and so in the short-term – before June 2011, it is not considered necessary to put more emphasis or clarity in the contract on this. However, a contract amendment could be raised if there was consensus to do so.

However, in the medium-term, the next round of contracts or agreements should spell out the requirements and include lessons learned from the first stage of implementation.

Annex D: Funding Analysis³

1. Introduction

Funding

1. Following a statement of in principle support in 2005, the Australian Government announced support for the establishment of an Australia-Pacific Technical College (APTC) at the Pacific Islands Forum in October 2006. The announcement said the Australian Government will provide A\$149.5 million for the establishment and operation of the College over four years up to June 2011.
2. Cabinet approved in October 2006, A\$149.5 million plus GST and this had the following broad components:
 - a) A\$130.7 million for APTC establishment and implementation;
 - b) A\$8.8 million for department (AusAID) costs; and
 - c) A\$10 million for scholarships.
3. It is assessed that the A\$130.7 million for APTC establishment and implementation was planned to consist of:
 - a) A\$3 million for Design; and
 - b) A\$127.7 million for Implementation;

Source of Data

4. The main source of data in this analysis is AusAID's financial management system called AidWorks.

2. Design (Phases I and II)

Background

5. Two broad Phases were undertaken during a design stage. Phase I of the study produced a Concept Paper and involved extensive consultations in Australia and the Pacific with key stakeholders in government, industry and service providers to identify issues relevant to the establishment of the College. Phase I established the feasibility of the APTC and provided guidance for a more detailed design in Phase II.
6. The activities which were undertaken during Phase I include:
 - a) Consultation leading to development of Concept Paper; and
 - b) Engagement of contractors for strategic advice and guidance;
7. The main product of Phase II was the production of the detailed designs. The major activities which were undertaken during Phase II include:
 - a) Tender and Selection of RTOs to undertake detailed design for schools and Coordination Office;
 - b) Engagement of the selected contractors to undertake the designs for:
 - i) Hospitality and Tourism;
 - ii) Health and Community Services;

³ This analysis was prepared for the MTR by Jim Catchlove, Pacific Contracts Manager, Design and Procurement Advisory Group, AusAID Canberra

- iii) Automotive Manufacturing and Construction;
- iv) Coordination Office; and
- v) Scholarships;
- c) Engagement of contractors for strategic advice and guidance; and
- d) Appraisal of the designs.

Data on Funds Allocated for Design – Phases I and II

8. This work was managed under AidWorks ING336 – *Australian Technical College for the Pacific* – for a twelve month period ending 30 June 2007. AidWorks records that A\$3 million was approved for these Phases. AidWorks summarises as follows:
- a) Phase I – expenditure A\$348,343
 - b) Phase II – expenditure A\$2,477,309
 - c) Total expenditure A\$ 2,825,652
9. This left the following funds uncommitted: - A\$174,348.

Initial Shortfall in Design Tasks

10. However, the design was not completed at the end of Phase II. The RTO contracted to deliver the design of the School of Health and Community Services produced a design and then withdrew their services. AusAID was of the view that further work was needed to have the design ready for implementation. Box Hill Institute of TAFE, another RTO delivering a design, was contracted to revise and finalise the design for the School of Health and Community Services. For administrative convenience, the contract and funding for the completion of this was completed under Implementation (Phase III) Funding as follows:⁴
- a) AidWorks Initiative INH016 – Australia Pacific Technical College – Activity 06B405 – Health and Community Services Design;
 - b) Funding Approval of A\$927,000;
 - c) Expenditure A\$679,400.

Cost to Complete Design

11. The overall cost to complete the Design (all components) was:
- a) $A\$ 2,825,652 + A\$679,400 = A\$3,505,052$ plus any GST.

3. Implementation (Phase III)

Background

12. Funding approved for Implementation was to be A\$127.7 million. This is tracked in AidWorks under Initiative INH016 – *Australia Pacific Technical College*. The amount actually shown in AidWorks differs slightly and is \$127,771,947.70. This may be due to some of the uncommitted funds at paragraph 9 being carried over.
13. Funding for Scholarships is discussed in more detail in Section Four (Scholarships).
14. Implementation or Phase III is the current Phase which is being reviewed. Its main outcomes concern establishing the Schools and Coordination Office and delivering training and qualifications.
15. The major activities which were/ are being undertaken during Phase III include:

⁴ This “Implementation Phase III” is referred to as APTC Stage 1 in the MTR report.

-
- a) Tenders and Selections for contractors to:
 - i) deliver the services of the Coordination Office; and
 - ii) undertake the role and responsibilities of the Chief Executive Officer;
 - b) Engagement (contracting) of a selected:
 - i) RTO to undertake the design of the School of Health and Community Services; (see section above on Initial Shortfall in Design Tasks);
 - ii) Person to undertake the role and responsibilities of the Chief Executive Officer;
 - iii) Contractor to deliver the services of the Coordination Office;
 - iv) RTO to implement the School of;
 - Hospitality and Tourism;
 - Health and Community Services;
 - Automotive Manufacturing and Construction;
 - c) Engagement of contractors for strategic advice and guidance;
 - d) Appraisal of the designs;
 - e) Engagement of contractors to undertake a Mid Term Review; and
 - f) Undertake program development and coordination.

Data on Funds Allocated

16. AidWorks data is with effect 30 April 2009. Under the AidWorks Initiative INH016 – *Australia Pacific Technical College* – AusAID has established the following AidWorks Activities:

- a) Activity 06B403 – APTC Coordination Office;
- b) Activity 06B404 – Hospitality, Tourism, Health and Community Services;
- c) Activity 06B405 – Health and Community Services Design;
- d) Activity 06B406 – Automotive, Construction, Elect, Manufacturing (ACEM);
- e) Activity 06B407 – Program Development and Coordination;

17. Approved funding in AidWorks is shown as (see Table 1):

Table D1 - Approved Funding for Phase III (Implementation 2007-2011)

	A\$	Comment
APTC Coordination Office	11,342,778	
Hospitality, Tourism, Health and Community Services	40,163,154	
Health & Community Services Design	927,000	<i>Unlikely to be more spending.</i>
Automotive, Construction & Elect, Manufacturing	74,687,920	
Program Development and Coordination	651,096	
Total	127,771,948	

Activity 06B403 – APTC Coordination Office

18. Many of the actions associated with this Activity are completed. These were costs for the tender and selection and advice related to marketing and branding of the APTC. Further, the costs of the Chief Executive Officer (CEO) were also part of this activity and AusAID decided not to continue with this position. The main ongoing action is the contract for the Coordination Office.
19. Analysis:
- a) Approved Amount – A\$11,342,778;
 - b) Completed activities expenditure A\$350,663;
 - c) Coordination Office Contract attributed to this Activity – A\$8,455,065;
 - d) Remaining/ uncommitted funds would be A\$2,537,050.
20. However, for the total amount for the Contract for the Coordination Centre there is a discrepancy of A\$277,590 between the hardcopy of Contract Amendment 3 and that recorded in AidWorks. A resolution of this could reduce the remaining funds for this Activity by that amount.
21. Therefore as at 30 April 2009, it is assessed there are A\$2,259,460 uncommitted funds under this Activity.

Activity 06B404 – Hospitality, Tourism, Health and Community Services

22. The main on-going action is the contract for the two associated Schools.
23. Analysis:
- a) Approved Amount – A\$40,163,154;
 - b) School Contract attributed to this Activity – A\$37,585,561;
 - c) Remaining/ uncommitted funds are A\$2,577,593.
24. Therefore as at 31 March 2009, there are A\$2,577,593 uncommitted funds under this Activity.

Activity 06B405 – Health and Community Services Design

25. This activity (as initially conceived) is completed. Its main components were the revision of the original design and contracting advice to review that design.
26. Analysis:
- a) Approved Amount – A\$927,000;
 - b) Completed activities expenditure A\$679,400;
 - c) Remaining/ uncommitted funds are A\$247,600.
27. Therefore as at 31 March 2009, there are A\$247,600 uncommitted funds under this Activity.

Activity 06B406 – Automotive, Construction, Elect, Manufactur (ACEM)

28. The main on-going action is the contract for the associated Schools.
29. Analysis:
- a) Approved Amount – A\$74,687,920;
 - b) School Contract attributed to this Activity – A\$73,771,373;
 - c) Remaining/ uncommitted funds are A\$916,547.
30. Therefore as at 31 March 2009, there are A\$916,547 uncommitted funds under this Activity.

Activity 06B407 – Program Development and Coordination

31. Many of the actions associated with this Activity will be ongoing to the end of 30 June 2011 and include such activities as the mid term review.

32. Analysis:

- a) Approved Amount – A\$651,096;
- b) Committed funding as at 30 April 2009 attributed to this Activity – A\$411,325;
- c) Remaining funds should be considered NIL as new and minor activities will continue until 30 June 2011.

33. It is considered prudent to plan that all these funds will be expended.

Uncommitted Funds

34. These assessments concerning uncommitted funds under initiative INH016 – *Australia Pacific Technical College* - are summarized in Table 2.

Table D2 - Uncommitted Funds as at 30 April 2009

	A\$
APTC Coordination Office	2,259,460
Hospitality, Tourism, Health and Community Services	2,577,593
Health & Community Services Design	247,600
Automotive, Construction & Elect, Manufacturing	916,547
Program Development and Coordination	0
Total	6,001,200

4. Scholarships (part of Phase III)⁵

Background

35. On 23 April 2007, the Director General AusAID approved funding of A\$10 million plus GST for APTC Scholarships. Implementation of scholarships commenced with a series of contract amendments with the RTO and the Coordination Office about September / October 2007. This set up the mechanism (imprest accounts) to transfer funds from AusAID to the Coordination Office and RTOs.

36. In about October 2007, just before implementation of the scholarships began, a revision of the allocation against financial years was approved as:

- a) 2007/2008 A\$3 million;
- b) 2008/2009 A\$2.5 million;
- c) 2009/2010 A\$2.5 million; and
- d) 2010/2011 A\$2 million.

Thus anticipated expenditure at 30 June 2009 is A\$5.5 million.

37. AusAID tracks its expenditure on these scholarships under AidWorks Initiative INH106 – *APTC Scholarships* and Activity 07A159 also called – *APTC - Scholarships*.

38. With effect of 30 April 2009, expenditure for scholarships was A\$2,549,546. This is the amount transferred to the Coordination Office and RTOs. This amount probably

⁵ Referred to as APTC Stage 1 in the MTR report

ahead of actual expenditure as the Coordination Office and RTOs draw funds in advance of a quarter. However, the anticipated expenditure at 30 June 2009 is A\$5.5 million.

39. Thus the take up of scholarships is slower than expected. At 30 June 2009, it could be A\$2 million to A\$2.5 million less than planned.
40. AusAID should take action to revise its allocation of funds attributed for scholarships for the financial years through to the end of the current contracts in line with revised estimates of forecast scholarship spend to be provided by the RTOs and CO.

5. Department (AusAID) Costs

41. As noted in paragraph 2, A\$8.8 million was set aside for Department (AusAID) Costs. It is expected that this funding would be used to fund the staffing costs necessary to manage the Program first in Canberra and then in Suva over a four year period. The tracking of this expenditure is outside the scope of the Mid Term Review.

6. Value for Money

Introduction

42. The Commonwealth can be confident it has achieved Value for Money for the APTC because it undertook an open tender for all major services namely:
 - a) RTOs to produce a design and then implement the approved design; and
 - b) Recruitment of the CEO whose contract was later concluded prematurely as AusAID took another course of action for management; and
 - c) A Contractor to provide the services of the CO.
43. Although funding approval is provided for A\$149.5 million to deliver the services to 30 June 2011, the following is probably a more realistic amount for design and implementation:
 - a) Approval A\$149.5 million plus GST;
 - b) Less uncommitted funds of A\$6,001,200 (say A\$6 million) plus GST;
 - c) Less funding for scholarships of A\$10 million plus GST;
 - d) Less funding for Department (AusAID) costs of A\$8.8 million plus GST;
 - e) Leaving a cost of A\$124.7 million plus GST for design and implementation.

Infrastructure Costs

44. Setting up the APTC has required infrastructure costs but how should these be considered. As a donor, AusAID does undertake infrastructure projects such as for roads, bridges and buildings for partner government departments. When these are completed they are handed over to the partner government or nominated agency. They do not remain an AusAID asset.
45. There are also projects and programs where the main focus is on one aspect eg capacity development and infrastructure is a by product. This is largely the case with the APTC. Where possible the APTC schools have used infrastructure of local partners. Sometimes refurbishment has been necessary and sometimes new buildings have been necessary. When the APTC ceases, AusAID would typically hand infrastructure over to nominated partner agencies. This may not happen if the APTC becomes a legal entity and AusAID hands over ownership to that legal entity. Typically however, if the APTC ceases, the partner agencies would gain this

infrastructure as a windfall. It would have first served the APTC and their students and then later benefit the partner agencies.

46. The following *indicative* data on infrastructure costs is extracted from contracts:
 - a) Tourism, Hospitality and Health: about A\$3.8 million plus GST;
 - b) Automotive, Electrical and Construction: about A\$17.4 million plus GST;
 - c) CO: about A\$0.7 million plus GST;
 - d) Total: about A\$21.9 million plus GST.
47. The amount of A\$21.9 million plus any GST is only indicative and includes some leasing of office space such as for the CO and the engagement of security services. Such leases would simply conclude and not be handed over to any partner agency. It is suggested that A\$20 million plus GST be adopted as an practical assessment of the value for infrastructure under the current APTC arrangements that could be handed over to a new legal entity or partner agencies if the APTC was concluded. For the purpose of this paper, infrastructure includes capital equipment, plant and equipment, facility lease and hires cost, IT equipment and office hardware, and security services. Strictly, this is not all infrastructure, but is directly related and does provide some indication of the magnitude of such costs.
48. Thus the cost for design and implementation of the APTC is about A\$104.7 million and about A\$20 million for infrastructure plus any GST. If fee for service training opportunities are taken up, then a decision would be necessary about how to treat costs for APTC infrastructure and whether it should be included.

Contracts RTOs

49. The contracts for the RTOs are structured in a similar way and their Bases for Payments are very transparent. The RTOs recover all implementation costs at cost. The management fee and procurement fee are specified as a percentage and recovered by the RTOs through the achievement of milestones. As these fees are commercial in confidence, they will not be stated. None-the-less, when compared with typical commercial providers, they are assessed to be favourable and very competitive. They are more consistent with a whole of government partner fee than a commercial provider. The contracts for the RTOs are viewed by AusAID Operations and Policy Support Branch (Contracts branch) to offer good value for money.
50. The management fee and procurement fee in the current contracts offer an excellent benchmark for contract negotiations should AusAID seek to extend the RTOs contracts.

Contract CO

51. The contractor for the CO was selected in an open tender offered well after the RTOs were selected. The Basis of Payment for this contract is structured in a more typical AusAID arrangement. The procurement fee is specified as a percentage and is assessed as competitive. The management fee is specified as an amount. Personnel Costs are tabulated and agreed for the period of the contract. The management fee is paid as part of regular payments and also through the achievement of milestones. About 30% of the contract costs are reimbursables and about 11% of the contract costs are procurements.
52. The current contract offers a good benchmark for contract negotiations should AusAID seek to extend the CO contract.

7. Summary

Conclusions

53. Cabinet approved the amount of A\$149.5 million plus GST for the APTC and this had the following broad components:
- a) A\$130.7 million for APTC establishment and implementation:
 - i) A\$3 million for Design; and
 - ii) A\$127.7 million for Implementation;
 - b) A\$8.8 million for department (AusAID) costs; and
 - c) A\$10 million for scholarships.
54. The overall cost to complete the Design was A\$3,505,052 plus any GST and this includes the cost of the revised design attributed to Phase III funding.
55. As at 30 April 2009, AusAID has A\$6,001,200 uncommitted funds under Initiative INH016 – Australia Pacific Technical College.
56. The take up of scholarships is slower than expected. At 30 June 2009, it could be A\$2 million to A\$2.5 million less than planned.
57. Putting aside the uncommitted funds, the cost for design and implementation is assessed to be A\$124.7 million.
58. A practical assessment of the magnitude of the cost of infrastructure for implementation to 30 June 2011 is about A\$20 million.
59. AusAID is confident it has achieved value for money for delivery of the APTC because all the major providers (contractors) were selected from an open tender.
60. Because of the transparency of the costs and competitiveness of the management and procurement fees, the contracts for the RTOs are considered to offer good value for money.
61. Additional value-for-money analysis provided in section 3.4.8 of the Mid Term Review supports this finding.
62. The current contracts with the RTOs and CO offer good benchmarks should AusAID seek to extend them.

Action Required

63. AusAID should take action to revise its allocation of funds attributed for scholarships for the years through to the end of the current contracts in line with revised estimates of forecast scholarship spend to be provided by the RTOs and CO.
64. If fee for service training opportunities are taken up, then a decision is necessary about how to treat costs for APTC infrastructure and whether this should be included in costing models.

Annex E: Documents Reviewed

Background Documents: General

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