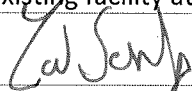


Request for Costing an Election Commitment

Name of election commitment:	Health Simulation Training Facility				
Person and party requesting costing:	Zed Seselja MLA, Leader of the Opposition				
Date of public release of election commitment, including source:	12 October 2012, media release 'Liberals to Build Practical Health Training Facility'				
Summary of election commitment:	Assist in establishing a state-of-the-art health simulation-based training facility in the ACT				
Intention of election commitment:	Assist in establishing a state-of-the-art health simulation-based training facility in the ACT by providing \$2 million to the refurbishment of an existing facility at the Australian Catholic University				
Signature of person requesting costing:					
Date of request for costing:	12 October 2012				
What are the key assumptions that have been made in the election commitment?					
<ul style="list-style-type: none"> - The \$2 million will be provided to the Australian Catholic University (ACU) for the refurbishment of an existing facility - The \$2 million is consistent with ACU advice on the cost of the refurbishment - Operating costs will be met from the university and user charges 					
Where relevant, is the funding for the policy to be demand driven or a capped amount? Capped					
Will third parties, for instance the Commonwealth or other State/Territories, have a role in funding or delivering the election commitment? The funding will be provided to the ACU to fund the refurbishment.					
Will funding/the cost require indexation? No					
What are the estimated revenue and operating costs each year (if available) and what are the capital requirements for this election commitment and estimated costs each year (if available)?					
	2012-13	2013-14	2014-15	2015-16	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue ^(a)					
Expenses ^(a)	0	-2,000	0	0	-2,000
Capital					
(a) A negative number indicates a decrease in revenue or an increase in expenses.					
What is the likely take up? n/a					
Any other assumptions? No costing is requested to be undertaken for 2016-17, in line with the Canberra Liberals stated approach to use the standard of the current published budget and forward estimates period of 2012-13 to 2015-16.					

<i>Administration of the election commitment</i>
How will the election commitment be administered? The funding will be provided as a grant to the ACU
Who will administer the election commitment? ETD will provide the grant
Has an allowance been made for expenses necessary to support the implementation of this election commitment? Administering a grant is considered business as usual for government agencies
What is the intended implementation date of the election commitment? 1 July 2013
Are there transitional arrangements associated with election commitment implementation? n/a
Are there any other assumptions that need to be considered? n/a
When is the election commitment expected to be fully operational? The grant will be provided 1 July 2013
Will the election commitment cease and if so when? This commitment ceases after the 2013-14 budget as it is a one-off grant

Funding (GST excl.)

ACT Government Contribution:	\$1,973,250.00
ACU Contribution:	\$499,365.00
TOTAL:	\$2,472,615.00

ACT Government Contribution**Proposed budget breakdown**

Item	Cost (GST excl.)
Capital Works and Establishment	
Works to develop appropriate learning spaces and facilities:	
• Building and refurbishment	\$1,000,000.00
• Furnishings and fittings	\$70,000.00
• IT upgrade	\$30,000.00
Assets	
Audiovisual:	
• Audiovisual recording system: high resolution cameras, recording system (ECHO360 / Reach)	\$400,000.00
• SIMXpress (Education Management Solutions)	\$50,000.00
• MobilSIM (Education Management Solutions) x 2 @ \$20,000.00 each	\$40,000.00
• Audiovisual playback system (three conference rooms): ePodium package, data projectors, speakers @ \$23,000.00	\$69,000.00
Operating:	
• Computers x 5 @\$1,500.00	\$7,500.00
• Multi-function device	\$5,000.00
• Telephone CICS0 IP x 5 @ \$550.00	\$2,750.00
• Wireless CICS0 Clean Air	\$1,000.00
Specialist hospital equipment	
• Bed and bedside equipment x 2 @ \$15,000.00 Includes bed, bedside furnishings, IV pole, infusion pump	\$30,000.00
• Birthing bed	\$30,000.00
• Cot	\$5,000.00
Manikins	
• SimMan 3G (including service agreement)	\$122,000.00
• SimMom (birthing manikin) (including service agreement)	\$56,000.00
• Sim Junior (including service agreement)	\$35,000.00
• Sim NewB (including service agreement)	\$20,000.00
Government Contribution	\$1,973,250.00