

AUSTRALIAN NATIONAL PREVENTIVE HEALTH AGENCY

**Agency resources and
planned performance**

ANPHA

Australian National Preventive Health Agency

Health and Ageing Portfolio Agency

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ANPHA

Section 1: Agency Overview and Resources

1.1 Strategic Direction Statement

The Australian Government established the Australian National Preventive Health Agency (ANPHA) on 1 January 2011 to provide a new national capacity to drive preventive health policy and programs. ANPHA will provide policy leadership and establish partnerships with governments, community health promotion organisations, industry and primary health care providers.

The need for a national preventive health agency to drive the preventive health agenda was identified by the Council of Australian Governments in 2008,¹ and further developed in the Government's response to the National Preventive Health Taskforce's report,² and the report of the National Health and Hospitals Reform Commission.³ ANPHA will fulfil this national commitment by leading, coordinating and facilitating a range of preventive health efforts.

In particular, ANPHA will lead the major social marketing campaigns related to smoking and obesity, and establish a national preventive health research strategy and program to focus on the translation of research into practice. ANPHA will also manage, analyse and disseminate information for a wide range of sectors and communities to ensure widespread and effective adoption of prevention and health promotion actions.

ANPHA is a prescribed agency under the *Financial Management and Accountability Act 1997*, and its role and functions are set out in the *Australian National Preventive Health Agency Act 2010*.

¹ COAG Communique, 29 November 2008.

² National Preventive Health Taskforce (2009) *Australia: The Healthiest Country by 2020* – National Preventive Health Strategy – the roadmap for action. Commonwealth of Australia.

³ National Health and Hospitals Reform Commission *A Healthier Future for all Australians* Final Report June 2009. Commonwealth of Australia.

1.2 Agency Resources

Table 1.2.1 shows the total resources from all origins. The table summarises how resources will be applied by outcome and by departmental classifications.

Table 1.2.1 ANPHA Resource Statement – Budget Estimates for 2012-13 as at Budget May 2012

	Estimate of prior year amounts available in 2012-13 \$'000	Proposed at Budget 2012-13 \$'000	Total estimate 2012-13 \$'000	Estimated available appropriation 2011-12 \$'000
Ordinary annual services¹				
Departmental appropriation				
Prior year departmental appropriation ²	722	-	722	1,790
Departmental appropriation ³	-	5,456	5,456	6,915
s31 Relevant agency receipts	-	-	-	-
Total	722	5,456	6,178	8,705
Administered resources¹				
Outcome 1	-	52,262	52,262	56,983
Total	-	52,262	52,262	56,983
Total ordinary annual services	722	57,718	58,440	65,688
Other services - Bill 2⁴				
Departmental non-operating				
Equity injections	-	-	-	-
Previous years' programs	-	-	-	-
Total	-	-	-	-
Total other services	-	-	-	-
Total available annual appropriation	722	57,718	58,440	65,688
Total appropriations excluding Special Accounts	722	57,718	58,440	65,688
Special Accounts				
Opening balance ⁵	25,215	-	25,215	11,809
Appropriation receipts ⁶	-	-	-	17,222
Non-appropriation receipts to Special Accounts	-	-	-	-
Total Special Account	25,215	-	25,215	29,031
Total resourcing	25,937	57,718	83,655	94,719
Less appropriations drawn from annual or special appropriations above and credited to Special Accounts and/or CAC Act bodies through annual appropriations	-	-	-	(17,222)
Total net resourcing for ANPHA	25,937	57,718	83,655	77,497

All figures are GST exclusive.

¹ Appropriation Bill (No.1) 2012-13.

² Estimated adjusted balance carried from previous year for annual appropriations.

³ ANPHA did not receive any appropriation in 2012-13 for the Departmental Capital Budget (see Table 3.2.5).

⁴ Appropriation Bill (No.2) 2012-13.

⁵ Estimated opening balance for special accounts. Further information on special accounts see Table 3.1.2.

⁶ Appropriation receipts from ANPHA annual and special appropriations for 2012-13 included above.

1.3 Budget Measures

Section 1.3 is not applicable to ANPHA in 2012-13.

Section 2: Outcomes and Planned Performance

2.1 Outcomes and Performance Information

Outcome 1 – A reduction in the prevalence of preventable disease, including through research and evaluation to build the evidence base for future action, and by managing lifestyle education campaigns and developing partnerships with non-government sectors

Outcome Strategy

The Australian Government recognises that the prevention of chronic disease and illness is central to the development of a sustainable health system and a fuller life for all members of the Australian community. Treatment of potentially avoidable diseases accounts for approximately 20% of Australia's total health care expenditure. Through ANPHA, the Government will lead, facilitate and promote policies and programs that keep people healthy and out of hospital. To develop these policies and programs, ANPHA will actively engage and collaborate with both government and non-government agencies, the education, community and industry sectors, and primary health care organisations. The initial focus of ANPHA will be on obesity, tobacco and alcohol – all significant lifestyle risk factors associated with chronic disease. ANPHA will play a key role in the broader health reform agenda through its work on prevention to keep people well and through support for integrated and expanded prevention approaches in primary care.

ANPHA is responsible for providing evidence-based advice to governments on the development of preventive health policy. ANPHA will manage a research fund to gather the information needed to develop new preventive health policies and programs, as well as evaluating existing programs and the National Partnership Agreement on Preventive Health. ANPHA will publish biennial reports on the state of preventive health in Australia.

In addition, ANPHA will develop national guidelines and standards for program evaluations to inform preventive health activities and conduct educational, promotional and community awareness campaigns.

ANPHA Budgeted Expenses and Resources

Table 2.1.1 provides an overview of the total expenses for ANPHA by Program.

Table 2.1.1: Budgeted Expenses and Resources for ANPHA

	2011-12 Estimated actual \$'000	2012-13 Budget \$'000	2013-14 Forward year 1 \$'000	2014-15 Forward year 2 \$'000	2015-16 Forward year 3 \$'000
Program 1.1: Preventive Health					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	39,820	52,262	52,971	39,772	39,988
Special Accounts	-	25,215	-	-	-
Departmental expenses					
Ordinary annual services (Appropriation Bill No. 1)	6,915	5,456	5,596	5,297	5,350
Operating deficit (surplus)	388	-	-	-	-
Total for Program 1.1	47,123	82,933	58,567	45,069	45,338
Total expenses for Outcome 1	47,123	82,933	58,567	45,069	45,338
	2011-12	2012-13			
Average staffing level (number)	33	41			

Program 1.1: Preventive Health

Program Objectives

Expand and strengthen preventive health research

Through the national preventive health research strategy, to be completed in 2012-13, ANPHA will increase Australia's research infrastructure and capabilities to meet the needs of policy makers and practitioners. The strategy will also guide the allocation of grants through the National Preventive Health Research Fund which supports investigator-driven research projects in priority areas such as tobacco, obesity and harmful use of alcohol. The fund will also support the national evaluation of the National Partnership Agreement on Preventive Health, which will examine the processes, impacts and outcomes of the partnership activities.

Promote health and wellbeing through community preventive health programs

The Australian Government has strengthened the National Binge Drinking Strategy by providing an additional \$50 million for community-focused activities that address harmful consumption of alcohol by young people. Funding will also support the Australian Drug Foundation's Good Sports program which addresses the adverse aspects of alcohol-related culture while encouraging sporting participation.

Implement a national approach to social marketing for preventive health programs

The Australian Government is committed to reducing the prevalence of smoking in Australia and has set ambitious targets of reducing the rate of Australians who smoke regularly to under 10% by 2018 and halving smoking rates among Indigenous Australians. To achieve this, in 2012-13 as part of the National Partnership Agreement on Preventive Health, ANPHA will lead two major social marketing campaigns related to smoking and obesity. The National Tobacco Campaign will continue to raise awareness of the harms of smoking, and the potential benefits of quitting, through a comprehensive campaign using television, radio, print, social and outdoor media. In an effort to reduce rates of obesity in Australia, in 2012-13 the Government will continue its roll-out of the Measure Up campaign: 'Swap It, Don't Stop It'. The campaign supports Australians to make choices regarding diet and physical activities to reduce the risk of preventable chronic disease.

Advise and make recommendations on matters relating to preventive health

In 2012-13, ANPHA will provide advice on the minimum price on alcohol and the implementation of voluntary industry codes to reduce children's exposure to advertising for low-nutrient high-calorie ('junk') foods. ANPHA expects other requests for advice to be received from the Government, Standing Council on Health and the Australian Local Government Association and will respond to these with a thorough review of evidence and associated expert advice.

Program 1.1: Deliverables⁴**Table 2.1.2: Qualitative Deliverables for Program 1.1**

Qualitative Deliverables	2012-13 Reference Point or Target
Expand and strengthen preventive health research	
National Preventive Health Research Strategy developed	Strategy finalised and disseminated to key stakeholders
Promote health and wellbeing through community preventive health programs	
Community-based awareness, activity and prevention programs to address binge drinking by young people	Manage projects funded under third round of community level initiatives and roll-out community sponsorship fund
Implement a national approach to social marketing for preventive health programs	
Undertake social marketing that targets tobacco use and obesity	Deliver comprehensive social marketing activities for National Tobacco Campaign and 'Measure-Up' campaign, with at least two waves of television advertising and accompanying media and information activities
Advise and make recommendations on matters relating to preventive health	
ANPHA provides timely advice to government on tobacco, alcohol and obesity-related measures	Advice to Minister for Health on minimum price for alcohol and unhealthy food and beverage advertising to children

⁴ In 2012-13, all deliverables and key performance indicators have been reviewed and updated to ensure targeted performance reporting.

Program 1.1: Key Performance Indicators**Table 2.1.3: Qualitative Key Performance Indicators for Program 1.1**

Qualitative Indicator	2012-13 Reference Point or Target
Expand and strengthen preventive health research	
National Preventive Health Research Strategy is accessible and relevant to key stakeholders	Broad range of submissions and other inputs received from research committee and broader public health community during public consultation phase
Promote health and wellbeing through community preventive health programs	
Community level activities effectively reach at-risk groups and reduce at-risk binge drinking behaviours by young people	Monitor reports from fund recipients on program effectiveness and behavioural change
Implement a national approach to social marketing for preventive health programs	
Tobacco and Measure-Up campaigns are successful in reaching target audience and effecting behavioural change	Recall and behavioural change indicators on campaign activity are as good as, or improved on, 2011-12 campaign activity
Advise and make recommendations on matters relating to preventive health	
ANPHA discussion papers and formal advice to the Minister are supported by expert and community inputs and consultation processes	The Chief Executive Officer meets requests for advice pursuant to the <i>Australian National Preventive Health Agency Act 2010</i> in a timely manner

Section 3: Explanatory Tables and Budgeted Financial Statements

Section 3 presents explanatory tables and budgeted financial statements which provide a comprehensive snapshot of agency finances for the 2012-13 Budget year. It explains how budget plans are incorporated into the financial statements and provides further details of the reconciliation between appropriations and program expenses, movements in administered funds, special accounts and government Indigenous expenditure.

3.1 Explanatory Tables

3.1.1 Movement of administered funds between years

Section 3.1.1 is not applicable to ANPHA.

3.1.2 Special Accounts

Table 3.1.2: Estimates of Special Account Flows and Balances

		Opening balance 2012-13 2011-12	Appropriation receipts 2012-13 2011-12	Other receipts 2012-13 2011-12	Payments 2012-13 2011-12	Closing balance 2012-13 2011-12
	Outcome	\$'000	\$'000	\$'000	\$'000	\$'000
ANPHA Special Account ¹ (A)	1	25,215 11,809	- 17,222	- -	25,215 3,816	- 25,215
Total Special Accounts 2012-13 Estimate		25,215	-	-	25,215	-
<i>Total Special Accounts 2011-12 estimate actual</i>		<i>11,809</i>	<i>17,222</i>	<i>-</i>	<i>3,816</i>	<i>25,215</i>

A = Administered.

¹ Australian National Preventive Health Agency Act 2010 - s21 FMA Act.

3.1.3 Australian Government Indigenous Expenditure

In 2012-13 the Australian Government Indigenous Expenditure (AGIE) statement is not applicable because ANPHA has no specific Indigenous expenses.

3.2 Budgeted Financial Statements

3.2.1 Differences in agency resourcing and financial statements

Section 3.2.1 is not applicable to ANPHA.

3.2.2 Analysis of budgeted financial statements

An analysis of ANPHA's financial statements follows in order to provide clarification and additional detail for readers. Importantly, it should be noted that ANPHA was established on 1 January 2011 and operated only for a proportion of the 2010-11 financial year. ANPHA's establishment developed progressively with its full complement of staff engaged by November 2011.

Departmental Resources

Comprehensive income statement (showing net cost of services)

ANPHA's appropriation revenue is in line with its statutory functions and the National Partnership Agreement on Preventive Health agreed by the Council of Australian Governments. An approved loss is expected for 2011-12 allowing ANPHA to use retained earnings from 2010-11 to finalise the establishment of the Agency.

Balance Sheet

ANPHA does not anticipate the purchase of any major assets with the balance sheet largely reflecting appropriations held to meet employee provisions.

Cash Flow

Cash flows are consistent with projected income and expenses, and include \$750,000 from other sources, reflecting anticipated cash inflows for employee provisions.

Administered Resources

ANPHA administers funds associated with preventive health social marketing campaigns, currently tobacco and obesity, as well as grants for preventive health research. During 2011-12 the National Healthy Workplace Employer Awards and the National Binge Drinking Strategy Expansion measures were transferred to ANPHA.

ANPHA anticipates a \$17.2m underspend in administered resources in 2011-12, largely reflecting the start-up nature of its activities and the transfer of measures during the year. These funds will be transferred to ANPHA's special account to ensure funding is available to deliver on expected program outcomes.

3.2.3 Budgeted financial statements tables

**Table 3.2.1: Comprehensive income statement (showing net cost of services)
(for the period ended 30 June)**

	Estimated actual 2011-12 \$'000	Budget estimate 2012-13 \$'000	Forward estimate 2013-14 \$'000	Forward estimate 2014-15 \$'000	Forward estimate 2015-16 \$'000
EXPENSES					
Employee benefits	5,631	4,101	4,101	3,751	3,756
Supplier expenses	1,672	1,355	1,495	1,546	1,594
Depreciation and amortisation	-	-	-	-	-
Total expenses	7,303	5,456	5,596	5,297	5,350
LESS:					
OWN-SOURCE INCOME					
Revenue					
Sale of goods and rendering of services	-	-	-	-	-
Total revenue	-	-	-	-	-
Gains					
Other	-	-	-	-	-
Total gains	-	-	-	-	-
Total own-source income	-	-	-	-	-
Net cost of (contribution by) services	7,303	5,456	5,596	5,297	5,350
Revenue from Government	6,915	5,456	5,596	5,297	5,350
Surplus (Deficit)	(388)	-	-	-	-
Surplus (Deficit) attributable to the Australian Government	(388)	-	-	-	-
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation reserves	-	-	-	-	-
Total other comprehensive income	-	-	-	-	-
Total comprehensive income attributable to the Australian Government	(388)	-	-	-	-

**Table 3.2.1: Comprehensive income statement (showing net cost of services)
(for the period ended 30 June) (Cont.)**

Note: Reconciliation of comprehensive income attributable to the agency					
	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Total comprehensive income (loss) attributable to the Australian Government	(388)	-	-	-	-
plus non-appropriated expenses					
depreciation and amortisation expenses	-	-	-	-	-
Total comprehensive income attributable to the agency	(388)	-	-	-	-

Table 3.2.2: Budgeted departmental balance sheet (as at 30 June)

	Estimated actual 2011-12 \$'000	Budget estimate 2012-13 \$'000	Forward estimate 2013-14 \$'000	Forward estimate 2014-15 \$'000	Forward estimate 2015-16 \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	-	-	-	-	-
Receivables	853	855	857	859	859
Total financial assets	853	855	857	859	859
Non-financial assets					
Land and buildings	-	-	-	-	-
Property, plant and equipment	-	-	-	-	-
Intangibles	-	-	-	-	-
Total non-financial assets	-	-	-	-	-
Total assets	853	855	857	859	859
LIABILITIES					
Payables					
Suppliers	83	83	83	83	83
Total payables	83	83	83	83	83
Provisions					
Employees	770	772	774	776	776
Total provisions	770	772	774	776	776
Total liabilities	853	855	857	859	859
Net Assets	-	-	-	-	-
EQUITY					
Contributed equity	-	-	-	-	-
Retained surpluses accumulated deficits	-	-	-	-	-
Total equity	-	-	-	-	-

**Table 3.2.3: Departmental statement of changes in equity — summary of movement
(Budget year 2012-13)**

	Retained earnings	Asset revaluation reserve	Other reserves	Contributed equity/ capital	Total equity
	\$'000	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2012					
Balance carried forward from previous period	-	-	-	-	-
Surplus (deficit) for the period	-	-	-	-	-
Capital budget - Bill 1 (DCB)	-	-	-	-	-
Estimated closing balance as at 30 June 2013	-	-	-	-	-

DCB = Departmental Capital Budgets.

**Table 3.2.4: Budgeted departmental statement of cash flows
(for the period ended 30 June)**

	Estimated actual 2011-12 \$'000	Budget estimate 2012-13 \$'000	Forward estimate 2013-14 \$'000	Forward estimate 2014-15 \$'000	Forward estimate 2015-16 \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	8,735	5,454	5,594	5,295	5,350
GST received	136	146	156	156	156
Cash received - other	750	-	-	-	-
Total cash received	9,621	5,600	5,750	5,451	5,506
Cash used					
Employees	5,613	4,099	4,099	3,749	3,756
Suppliers	3,122	1,355	1,495	1,546	1,594
GST paid	136	146	156	156	156
Cash to the Official Public Account	750	-	-	-	-
Total cash used	9,621	5,600	5,750	5,451	5,506
Net cash from (or used by) operating activities	-	-	-	-	-
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment	-	-	-	-	-
Total cash used	-	-	-	-	-
Net cash from (or used by) investing activities	-	-	-	-	-
Net increase (or decrease) in cash held					
Cash and cash equivalents at the beginning of the reporting period	-	-	-	-	-
Cash and cash equivalents at the end of the reporting period	-	-	-	-	-

Table 3.2.5: Capital budget statement

	Estimated actual 2011-12 \$'000	Budget estimate 2012-13 \$'000	Forward estimate 2013-14 \$'000	Forward estimate 2014-15 \$'000	Forward estimate 2015-16 \$'000
CAPITAL APPROPRIATIONS					
Capital budget - Bill 1 (DCB)	-	-	-	-	-
Equity injections - Bill 2	-	-	-	-	-
Total capital appropriations	-	-	-	-	-
Total new capital appropriations represented by:					
Purchase of non-financial assets	-	-	-	-	-
Other	-	-	-	-	-
Total items	-	-	-	-	-
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations	-	-	-	-	-
Funded by capital appropriation - DCB ¹	-	-	-	-	-
Funded internally from departmental resources	-	-	-	-	-
Total acquisitions of non-financial assets	-	-	-	-	-
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	-	-	-	-	-
Total cash used to acquire assets	-	-	-	-	-

¹ Does not include annual finance lease costs. Includes purchase from current and previous years' appropriation (Departmental Capital Budgets).

Table 3.2.6: Statement of asset movements (2012-13)

	Buildings	Other property, plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2012				
Gross book value	-	-	-	-
Accumulated depreciation/amortisation and impairment	-	-	-	-
Opening net book balance	-	-	-	-
CAPITAL ASSET ADDITIONS				
Estimated expenditure on new or replacement assets				
By purchase - appropriation equity	-	-	-	-
By purchase - appropriation ordinary annual services	-	-	-	-
Sub-total	-	-	-	-
Other movements				
Depreciation/amortisation expense	-	-	-	-
Disposals ¹	-	-	-	-
Other	-	-	-	-
As at 30 June 2013				
Gross book value	-	-	-	-
Accumulated depreciation/amortisation and impairment	-	-	-	-
Closing net book balance	-	-	-	-

¹ Proceeds may be returned to the Official Public Account.

Table 3.2.7: Schedule of budgeted income and expenses administered on behalf of Government (for the period ended 30 June)

	Estimated actual 2011-12 \$'000	Budget estimate 2012-13 \$'000	Forward estimate 2013-14 \$'000	Forward estimate 2014-15 \$'000	Forward estimate 2015-16 \$'000
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Suppliers	28,592	41,929	35,694	36,208	36,955
Grants	11,228	35,548	17,277	3,564	3,033
Total expenses administered on behalf of Government	39,820	77,477	52,971	39,772	39,988

Table 3.2.8: Schedule of budgeted assets and liabilities administered on behalf of Government (as at 30 June)

	Estimated actual 2011-12 \$'000	Budget estimate 2012-13 \$'000	Forward estimate 2013-14 \$'000	Forward estimate 2014-15 \$'000	Forward estimate 2015-16 \$'000
ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT					
Financial assets					
Cash and cash equivalents	-	-	-	-	-
Receivables	2,199	2,199	2,199	2,199	2,199
Total financial assets	2,199	2,199	2,199	2,199	2,199
Non Financial assets					
Inventory	231	231	231	231	231
Total non financial assets	231	231	231	231	231
Total assets administered on behalf of Government	2,430	2,430	2,430	2,430	2,430
LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT					
Payables					
Suppliers Payable	-	-	-	-	-
Other payables	2,199	2,199	2,199	2,199	2,199
Total payables	2,199	2,199	2,199	2,199	2,199
Provisions					
Other	-	-	-	-	-
Total provisions	-	-	-	-	-
Total liabilities administered on behalf of Government	2,199	2,199	2,199	2,199	2,199

**Table 3.2.9: Schedule of budgeted administered cash flows
(for the period ended 30 June)**

	Estimated actual 2011-12 \$'000	Budget estimate 2012-13 \$'000	Forward estimate 2013-14 \$'000	Forward estimate 2014-15 \$'000	Forward estimate 2015-16 \$'000
OPERATING ACTIVITIES					
Cash received					
GST received	3,605	3,306	3,350	3,350	3,350
Total cash received	3,605	3,306	3,350	3,350	3,350
Cash used					
Supplier payments	32,349	41,929	35,694	36,208	36,955
Grant payments	11,228	35,548	17,277	3,564	3,033
Cash to the Official Public Account	17,222	-	-	-	-
GST paid	3,605	3,306	3,350	3,350	3,350
Total cash used	64,404	80,783	56,321	43,122	43,338
Net cash from (or used by) operating activities	(60,799)	(77,477)	(52,971)	(39,772)	(39,988)
Net increase (or decrease) in cash held	(60,799)	(77,477)	(52,971)	(39,772)	(39,988)
Cash at beginning of reporting period	-	-	-	-	-
Cash from Official Public Account for:					
- special account	3,816	25,215	-	-	-
- appropriations	56,983	52,262	52,971	39,772	39,988
Cash at end of reporting period	-	-	-	-	-

