

AUSTRALIAN RADIATION PROTECTION AND NUCLEAR SAFETY AGENCY

**Agency resources and
planned performance**

ARPANSA

Australian Radiation Protection and Nuclear Safety Agency

Health and Ageing Portfolio Agency

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ARPANSA

Section 1: Agency Overview and Resources

1.1 Strategic Direction Statement

The Australian Radiation Protection and Nuclear Safety Agency (ARPANSA), on behalf of the Australian Government, aims to protect the Australian people and environment from the harmful effects of radiation.

ARPANSA provides advice and services to the Australian community on radiation protection, nuclear safety, security, and medical exposures to radiation, including related research. It promotes national uniformity of radiation protection and nuclear safety policy and practices across the Australian Government and states and territories. It also independently regulates the radiation sources, radiation facilities and nuclear installations of Australian Government entities and contractors.

The role and functions of ARPANSA are set out in the *Australian Radiation Protection and Nuclear Safety Act 1998*. ARPANSA is prescribed as an agency under the *Financial Management and Accountability Act 1997*.

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 ARPANSA 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	3,385	-	3,385	2,535
Departmental appropriation ³	-	15,522	15,522	18,483
s31 Relevant Agency receipts	-	-	-	-
Total	3,385	15,522	18,907	21,018
Total ordinary annual services	3,385	15,522	18,907	21,018
Other services - Bill 2⁴				
Departmental non-operating				
Equity injections	-	-	-	-
Previous years' programs	-	-	-	-
Total	-	-	-	-
Total other services	-	-	-	-
Total available annual appropriation	3,385	15,522	18,907	21,018
Total appropriations excluding Special Accounts	3,385	15,522	18,907	21,018
Special Accounts				
Opening balance ⁵	767	-	767	1,602
Appropriation receipts ⁶	-	15,294	15,294	18,013
Non-appropriation receipts to Special Accounts	-	8,613	8,613	10,428
Total Special Accounts	767	23,907	24,674	30,043
Total resourcing	4,152	39,429	43,581	51,061
Less appropriations drawn from annual or special appropriations above and credited to Special Accounts and/or CAC Act bodies through annual appropriations	-	(15,294)	(15,294)	(18,013)
Total net resourcing for ARPANSA	4,152	24,135	28,287	33,048

All figures are GST exclusive.

¹ Appropriation Bill (No. 1) 2012-13.

² Estimated adjusted balance carried forward from previous year.

³ Includes an amount of \$1.936m in 2012-13 for the Departmental Capital Budget (refer to Table 3.2.5 for further details). For accounting purposes this amount has been designated as 'contributions by owners'.

⁴ Appropriation Bill (No. 2) 2012-13.

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

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

1.3 Budget Measures

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

Section 2: Outcomes and Planned Performance

2.1 Outcomes and Performance Information

Outcome 1 – **Protection of people and the environment through radiation protection and nuclear safety research, policy, advice, codes, standards, services and regulation**

Outcome Strategy

ARPANSA aims to protect people and the environment from the harmful effects of radiation. It applies national and international research to promote national uniformity in radiation protection; regulates the use of radiation sources, facilities and nuclear installations controlled by the Australian Government; and promotes public awareness of the harmful effects of radiation. ARPANSA uses a risk focused and performance based approach to improve radiation safety outcomes while imposing minimal regulatory burden.

ARPANSA's regulatory and advisory frameworks are based on evidence regarding levels of ionising¹ and non-ionising radiation in the environment and the effect on human and environmental health and wellbeing.

Advances in diagnostic imaging have led to a sustained increase in the use of ionising radiation. While beneficial medically, diagnostic imaging procedures are also the largest man-made source of ionising radiation exposure to the Australian population. ARPANSA will promote radiation protection principles in the use of ionising radiation in imaging technologies to ensure the safety of patients and health workers. It will continue its auditing of radiotherapy facilities and their calibration. This is important for patient safety due to advances in the complexity of radiotherapy.

ARPANSA will continue to strengthen the security of high activity radioactive sources through the promotion of a national approach to legislative, administrative and operational controls. It will provide expert support to Australian Government arrangements for radiation emergencies and will work with regional regulators to strengthen safety and security infrastructure and the planning and response to nuclear emergencies. ARPANSA supports Australia's nuclear non-proliferation objectives and obligations under the Comprehensive Nuclear-Test-Ban Treaty through the maintenance of systems to detect clandestine testing of nuclear weapons.

ARPANSA will continue to monitor Australian Government entities and their contractors to ensure compliance with the *Australian Radiation Protection and Nuclear Safety Act 1998* and regulations.

¹ Radiation that can produce ionisation in matter, e.g. gamma rays and X-rays. When these radiations interact with tissues in the body, they have sufficient energy to damage DNA.

ARPANSA Budgeted Expenses and Resources

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

Table 2.1.1: Budgeted Expenses and Resources for ARPANSA

	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: Radiation protection and nuclear safety					
Departmental expenses					
Ordinary annual services (Appropriation Bill No. 1)	16,130	13,586	13,507	13,693	13,821
Special Accounts	9,411	8,613	8,771	8,771	8,771
Expenses not requiring appropriation in the budget year ¹	1,964	2,171	2,171	2,171	2,171
Operating Loss (Surplus)	374	-	-	-	-
Total for Program 1.1	27,879	24,370	24,449	24,635	24,763
Total expenses for Outcome 1	27,879	24,370	24,449	24,635	24,763
	2011-12	2012-13			
Average staffing level (number)	153	148			

¹ Expenses not requiring appropriation in the Budget year is made up of depreciation expense, amortisation expense, makegood expense and audit fees.

Program 1.1: Radiation protection and nuclear safety

Program Objectives

Protect the public, workers and the environment from radiation exposure

In 2012-13, ARPANSA will continue to evaluate and monitor work environments to ensure workers are adequately protected and informed about occupational risks from exposure to radiation. This includes providing a personal radiation monitoring service for the assessment of workers exposure to ionising radiation and expanding the Australian National Radiation Dose Register. ARPANSA will also develop training programs for radiation security advisors and emergency response teams to ensure an effective response to radiation emergencies.

To protect the public from the harmful effects of radiation exposure, ARPANSA gathers the most up-to-date scientific research and data to inform its regulatory activities and provide evidence-based, expert advice to the Government and the public. In 2012-13, these activities will particularly focus on the characterisation of naturally occurring background radiation, exposure to ultraviolet (UV) and the effects of electromagnetic radiation (EMR).

Promote the effective use of ionising radiation in medicine

In 2012-13, ARPANSA will continue to promote the safe and effective use of ionising radiation in diagnostic imaging by conducting dose surveys which result in the establishment of Diagnostic Reference Levels (DRLs). DRLs have proven internationally to be a vital tool enabling practices to compare their operating standards to other practitioners.

ARPANSA will also provide radiotherapy clinics with a source of independent checks for equipment and patient doses through the Australian Clinical Dosimetry Service (ACDS). These checks ensure that recipients of radiotherapy are receiving the correct dose in their treatment. In addition, ARPANSA will continue to provide the traceable calibration services to ensure radiotherapy centres hold correct dose calibration standards.

Ensure effective regulation and enforcement activities

The Australian Government is committed to the effective and independent regulation of radiation sources, radiation facilities and nuclear installations. ARPANSA will continue to regulate the use of radiation by Australian Government entities through: licensing, inspecting, monitoring, enforcing compliance, enhancing awareness of good radiation practices and nuclear safety, controlling the import and export of radioactive sources, and controlling the transport of radioactive materials by Australian Government entities and their contractors. In 2012-13, ARPANSA will further develop the national regulatory framework, including the National Directory for Radiation Protection, to ensure effective regulation and enforcement activities.

Program 1.1: Deliverables²

Table 2.1.2: Qualitative Deliverables for Program 1.1

Qualitative Deliverables	2012-13 Reference Point or Target
Protect the public, workers and environment from radiation exposure	
Devise UV protection strategies for the Australian population and assess their effectiveness	Enhanced UV exposure assessment system in place by June 2013
Enhanced system for response to radiological and nuclear threats and events consistent with international guidance and best practice	Documented arrangements for ARPANSA radiation emergency response in place by the end of 2012

Table 2.1.3: Quantitative Deliverables for Program 1.1

Quantitative Deliverables	2011-12 Revised Budget	2012-13 Budget Target	2013-14 Forward Year 1	2014-15 Forward Year 2	2015-16 Forward Year 3
Promote the effective use of ionising radiation in medicine					
Cumulative proportion of centres audited by the Australian Clinical Dosimetry Service for accuracy in dose measurement of radiotherapy ³	50%	80%	90%	N/A	N/A
Ensure effective regulation and enforcement activities					
Number of inspections of facilities holding a Commonwealth licence	60	60	60	60	60

² In 2012-13, all deliverables and key performance indicators have been reviewed and updated to ensure targeted performance reporting.

³ This program is operating on a trial basis and is funded until June 2014 when it will be reviewed and its future determined.

Program 1.1: Key Performance Indicators

Table 2.1.4: Qualitative Key Performance Indicators for Program 1.1

Qualitative Indicator	2012-13 Reference Point or Target
Protect the public, workers and environment from radiation exposure	
Control radiation dose to uranium mining workers	Annual reporting of trend in radiation doses received by workers compiled from Australian National Radiation Dose Register provides evidence of optimisation of radiation protection in the uranium mining industry
Promote the effective use of ionising radiation in medicine	
Establish Diagnostic Reference Levels as tools for quality improvement in diagnostic radiology	Improved diagnostic practice using lower dose levels

Table 2.1.5: Quantitative Key Performance Indicators for Program 1.1

Quantitative Indicators	2011-12 Revised Budget	2012-13 Budget Target	2013-14 Forward Year 1	2014-15 Forward Year 2	2015-16 Forward Year 3
Protect the public, workers and environment from radiation exposure					
Number of security incidents involving high activity radioactive sources requiring immediate reporting ⁴	<5	<2	<2	<2	<2
Ensure effective regulation and enforcement activities					
Number of safety incidents involving Commonwealth users of radiation ⁵	<40	<10	<10	<10	<10

⁴ The target has been reduced from <5 to <2 because in the last five years the Commonwealth has received notification of only two such incidents and a lower target is now appropriate.

⁵ The target has been reduced from <40 to <10 due to recent trends in the number of incidents.

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 ARPANSA.

3.1.2 Special Accounts

Table 3.1.2: Estimates of Special Account Flows and Balances

		Opening balance 2012-13 <i>2011-12</i>	Appropriation receipts 2012-13 <i>2011-12</i>	Other receipts 2012-13 <i>2011-12</i>	Payments 2012-13 <i>2011-12</i>	Closing balance 2012-13 <i>2011-12</i>
	Outcome	\$'000	\$'000	\$'000	\$'000	\$'000
ARPANSA Account ¹ (D)	1	767 <i>1,602</i>	15,294 <i>18,013</i>	8,613 <i>10,428</i>	24,040 <i>29,276</i>	634 <i>767</i>
Total Special Accounts 2012-13 Estimate		767	15,294	8,613	24,040	634
<i>Total Special Accounts 2011-12 estimate actual</i>		<i>1,602</i>	<i>18,013</i>	<i>10,428</i>	<i>29,276</i>	<i>767</i>

D= Departmental.

¹ Australian Radiation Protection and Nuclear Safety Act 1998- s21 FMA Act.

3.1.3 Australian Government Indigenous Expenditure

In 2012-13, the Australian Government Indigenous Expenditure Statement is not applicable because ARPANSA 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 ARPANSA.

3.2.2 Analysis of budgeted financial statements

An analysis of ARPANSA's budgeted financial statements for 2012-13 is provided below.

Departmental Resources

Comprehensive Income Statement

ARPANSA will deliver a balanced budget in 2012-13 and in the remaining forward years.

ARPANSA's own sourced income is derived from the sale of scientific services such as the Personal Radiation Monitoring Service, the Comprehensive Nuclear-Test-Ban Treaty (CTBT) Organisation contracts to operate and maintain monitoring stations, and licence application fees and annual charges associated with ARPANSA's regulatory activities.

Appropriation revenues are in line with Government decisions.

Expenses are forecast to be in line with income from Government and own sourced income.

Balance Sheet

ARPANSA's total asset and liabilities are expected to remain stable over the forward years.

Cash Flow

Cash flows are consistent with projected income and expense, capital injections from Government and investments in property, plant and equipment.

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	15,377	15,144	15,071	15,073	15,073
Supplier expenses	10,538	7,055	7,207	7,391	7,519
Depreciation and amortisation	1,964	2,171	2,171	2,171	2,171
Total expenses	27,879	24,370	24,449	24,635	24,763
LESS:					
OWN-SOURCE INCOME					
Revenue					
Sale of goods and rendering of services	4,686	4,728	4,771	4,771	4,771
Other revenue	4,725	3,885	4,000	4,000	4,000
Total revenue	9,411	8,613	8,771	8,771	8,771
Gains					
Other	-	-	-	-	-
Total gains	-	-	-	-	-
Total own-source income	9,411	8,613	8,771	8,771	8,771
Net cost of (contribution by) services	18,468	15,757	15,678	15,864	15,992
Revenue from Government	16,130	13,586	13,507	13,693	13,821
Surplus (Deficit)	(2,338)	(2,171)	(2,171)	(2,171)	(2,171)
Surplus (Deficit) attributable to the Australian Government	(2,338)	(2,171)	(2,171)	(2,171)	(2,171)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation reserves	-	-	-	-	-
Total other comprehensive income	-	-	-	-	-
Total comprehensive income attributable to the Australian Government	(2,338)	(2,171)	(2,171)	(2,171)	(2,171)

**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	(2,338)	(2,171)	(2,171)	(2,171)	(2,171)
plus non-appropriated expenses depreciation and amortisation expenses	1,964	2,171	2,171	2,171	2,171
Total comprehensive income attributable to the agency	(374)	-	-	-	-

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	767	634	406	406	406
Receivables	5,702	5,930	6,158	6,158	6,158
Accrued revenue	395	395	395	395	395
Total financial assets	6,864	6,959	6,959	6,959	6,959
Non-financial assets					
Land and buildings	12,967	13,172	13,377	13,582	13,787
Property, plant and equipment	7,218	6,850	6,500	6,151	5,819
Inventories	1,718	1,718	1,718	1,718	1,718
Intangibles	779	707	635	650	665
Other	497	497	497	497	497
Total non-financial assets	23,179	22,944	22,727	22,598	22,486
Total assets	30,043	29,903	29,686	29,557	29,445
LIABILITIES					
Payables					
Suppliers	1,840	1,840	1,840	1,840	1,840
Other payables	2,110	2,110	2,110	2,110	2,110
Total payables	3,950	3,950	3,950	3,950	3,950
Provisions					
Employees	5,865	5,960	5,960	5,960	5,960
Total provisions	5,865	5,960	5,960	5,960	5,960
Total liabilities	9,815	9,910	9,910	9,910	9,910
Net Assets	20,228	19,993	19,776	19,647	19,535
EQUITY					
Contributed equity	9,120	11,056	13,010	15,052	17,111
Reserves	5,698	5,698	5,698	5,698	5,698
Retained surpluses or accumulated deficits	5,410	3,239	1,068	(1,103)	(3,274)
Total equity	20,228	19,993	19,776	19,647	19,535

**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	5,410	5,698	-	9,120	20,228
Surplus (deficit) for the period	(2,171)	-	-	-	(2,171)
Capital budget - Bill 1 (DCB)	-	-	-	1,936	1,936
Estimated closing balance as at 30 June 2013					
	3,239	5,698	-	11,056	19,993

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					
Goods and services	5,144	4,243	4,286	4,286	4,286
Appropriations	15,660	13,358	13,279	13,693	13,821
Net GST received	559	485	485	485	485
Other cash received	4,725	3,885	4,000	4,000	4,000
Total cash received	26,088	21,971	22,050	22,464	22,592
Cash used					
Employees	14,986	15,049	15,071	15,073	15,074
Suppliers	11,017	6,336	6,481	6,665	6,817
Net GST paid	920	719	726	726	701
Total cash used	26,923	22,104	22,278	22,464	22,592
Net cash from (or used by) operating activities	(835)	(133)	(228)	-	-
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment	2,353	1,936	1,954	2,042	2,059
Total cash used	2,353	1,936	1,954	2,042	2,059
Net cash from (or used by) investing activities	(2,353)	(1,936)	(1,954)	(2,042)	(2,059)
FINANCING ACTIVITIES					
Cash received					
Capital budget - Bill 1 (DCB)	2,353	1,936	1,954	2,042	2,059
Total cash received	2,353	1,936	1,954	2,042	2,059
Net cash from (or used by) financing activities	2,353	1,936	1,954	2,042	2,059
Net increase (or decrease) in cash held	(835)	(133)	(228)	-	-
Cash and cash equivalents at the beginning of the reporting period	1,602	767	634	406	406
Cash and cash equivalents at the end of the reporting period	767	634	406	406	406

DCB= Departmental Capital Budgets.

Table 3.2.5: Departmental 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)	2,353	1,936	1,954	2,042	2,059
Total capital appropriations	2,353	1,936	1,954	2,042	2,059
Total new capital appropriations represented by:					
Purchase of non-financial assets	2,353	1,936	1,954	2,042	2,059
Total items	2,353	1,936	1,954	2,042	2,059
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation - DCB ¹	2,353	1,936	1,954	2,042	2,059
Funded internally from departmental resources	-	-	-	-	-
Total acquisitions of non-financial assets	2,353	1,936	1,954	2,042	2,059
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	2,353	1,936	1,954	2,042	2,059
Total cash used to acquire assets	2,353	1,936	1,954	2,042	2,059

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)

	Land	Buildings	Other property, Intangibles plant and equipment	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2012				
Gross book value	4,329	11,348	12,689	30,950
Accumulated depreciation/amortisation and impairment	-	2,710	5,471	9,986
Opening net book balance	4,329	8,638	7,218	20,964
CAPITAL ASSET ADDITIONS				
Estimated expenditure on new or replacement assets				
By purchase - appropriation ordinary annual services	-	785	791	1,936
Sub-total	-	785	791	1,936
Other movements				
Depreciation/amortisation expense	-	580	1,159	2,171
As at 30 June 2013				
Gross book value	4,329	12,133	13,480	32,886
Accumulated depreciation/amortisation and impairment	-	3,290	6,630	12,157
Closing net book balance	4,329	8,843	6,850	20,729