

Asbestos Safety and Eradication Agency

**Entity resources and planned
performance**

ASBESTOS SAFETY AND ERADICATION AGENCY

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ASBESTOS SAFETY AND ERADICATION AGENCY

Section 1: Entity overview and resources

1.1 STRATEGIC DIRECTION STATEMENT

The Asbestos Safety and Eradication Agency (ASEA) was established by the *Asbestos Safety and Eradication Agency Act 2013*. The agency oversees efforts to prevent exposure to asbestos fibres in order to eliminate asbestos-related disease in Australia.

ASEA works with all levels of government and stakeholders to create a nationally consistent approach to asbestos management and awareness to reduce the risks of asbestos-related diseases. ASEA provides a national focus on asbestos issues which go beyond workplace safety to encompass environmental and public health issues. The agency is supported by the Asbestos Safety and Eradication Council, which provides advice and makes recommendations to the agency.

ASEA and the council work towards the achievement of the elimination of asbestos-related diseases in Australia by coordinating the National Strategic Plan for Asbestos Management and Awareness (NSP). ASEA is also responsible for the administration of the National Asbestos Exposure Register.

The agency's main functions are to:

- encourage, coordinate, monitor and report on the implementation of the NSP
- review and amend the NSP as required
- publish and promote the NSP
- provide advice to the Minister about asbestos safety
- liaise with Commonwealth, state, territory and local and other governments, agencies or bodies about the implementation of the NSP and asbestos safety
- commission, monitor and promote research about asbestos safety.

The elimination of asbestos-related disease is a long-term and complex challenge. The NSP establishes a five year framework for this work. To achieve this, we need first to work towards better understanding the current risk factors and exposure pathways in the Australian community in relation to asbestos. There is no single source of evidence to measure this, and the agency will focus on building a national picture of asbestos risks in Australia. This will inform responses to asbestos management and awareness to deliver behavioural change to reduce current exposure risks.

1.2 ENTITY RESOURCE STATEMENT

Table 1.1 shows the total funding from all sources available to the entity for its operations and to deliver programs and services on behalf of the government.

The table summarises how resources will be applied by outcome (government strategic policy objectives), and by administered (on behalf of the government or the public) and departmental (for the entity's operations) classification.

For more detailed information please refer to *Budget Paper No. 4 – Agency Resourcing*.

Information in this table is presented on a resourcing (i.e. appropriations/cash available) basis, whilst the 'Budgeted expenses by Outcome 1' table in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

Table 1.1: Asbestos Safety and Eradication Agency resource statement – Budget estimates for 2016–17 as at Budget May 2016

	2015–16 Estimated actual \$'000	2016–17 Estimate \$'000
Departmental		
Annual appropriations - ordinary annual services (a)		
Prior year appropriations available (b)	5,408	5,431
Departmental appropriation	3,264	4,603
Departmental capital budget (c)	-	59
<i>Total departmental annual appropriations</i>	<i>8,672</i>	<i>10,093</i>
Total departmental resourcing	8,672	10,093
Total resourcing for Asbestos Safety and Eradication Agency	8,672	10,093
	2015–16	2016–17
Average staffing level (number)	12	12

Prepared on a resourcing (i.e. appropriations available) basis.

Please note: All figures shown above are GST exclusive—these may not match figures in the cash flow statement.

- (a) Appropriation Bill (No.1) 2016–17.
- (b) Estimated adjusted balance carried forward from previous year.
- (c) Departmental capital budgets are not separately identified in Appropriation Bill (No. 1) and form part of ordinary annual services items. Please refer to Table 3.5 for further details. For accounting purposes, this amount is designated as a 'contribution by owner'.

1.3 BUDGET MEASURES

Table 1.2: Asbestos Safety and Eradication Agency Budget measures

Budget measures in Part 1 relating to the Asbestos Safety and Eradication Agency are detailed in Budget Paper No. 2 and are summarised below.

Part 1: Measures announced since the 2015–16 Mid-Year Economic and Fiscal Outlook (MYEFO)

Program	2015–16 \$'000	2016–17 \$'000	2017–18 \$'000	2018–19 \$'000	2019–20 \$'000
Expense measures					
Asbestos Safety and Eradication Agency - additional funding	1.1				
Administered expenses	-	-	-	-	-
Departmental expenses	-	2,000	1,430	-	-
Total	-	2,000	1,430	-	-
Total expense measures					
Administered	-	-	-	-	-
Departmental	-	2,000	1,430	-	-
Total	-	2,000	1,430	-	-

Prepared on a Government Finance Statistics (fiscal) basis. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

Part 2: Other measures not previously reported in a portfolio statement

Program	2015–16 \$'000	2016–17 \$'000	2017–18 \$'000	2018–19 \$'000	2019–20 \$'000
Measures					
Public Sector Savings - Shared and Common Services Programme(a)	1.1				
Administered expenses	-	-	-	-	-
Departmental expenses	-	(5)	(10)	(10)	-
Total	-	(5)	(10)	(10)	-
Total measures					
Administered	-	-	-	-	-
Departmental	-	(5)	(10)	(10)	-
Total	-	(5)	(10)	(10)	-

(a) This measure was first published in the 2015–16 Mid-Year Economic and Fiscal Outlook.

Prepared on a Government Finance Statistics (fiscal) basis. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

Section 2: Outcomes and planned performance

Government outcomes are the intended results, impacts or consequences of actions by the Government on the Australian community. Commonwealth programs are the primary vehicle by which government entities achieve the intended results of their outcome statements. Entities are required to identify the programs which contribute to government outcomes over the Budget and forward years.

Each outcome is described below together with its related programs. The following provides detailed information on expenses for each outcome and program, further broken down by funding source.

Note:

From 1 July 2015, performance reporting requirements in the Portfolio Budget Statements sit alongside those required under the enhanced commonwealth performance framework. It is anticipated that the performance criteria described in Portfolio Budget Statements will be read with broader information provided in an entity's corporate plans and annual performance statements – included in Annual Reports from October 2016 – to provide an entity's complete performance story.

2.1 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 1

Outcome 1: Assist in the prevention of exposure to asbestos fibres and the elimination of asbestos-related disease in Australia through implementing the National Strategic Plan for Asbestos Awareness and Management in Australia.

Budgeted expenses for Outcome 1

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by administered and departmental funding sources.

Table 2.1.1: Budgeted expenses for Outcome 1

	2015-16 Estimated actual \$'000	2016-17 Budget \$'000	2017-18 Forw ard estimate \$'000	2018-19 Forw ard estimate \$'000	2019-20 Forw ard estimate \$'000
Program 1.1: Asbestos Safety and Eradication Agency					
Departmental expenses					
Departmental appropriation	3,264	4,603	4,045	1,648	1,657
Departmental total	3,264	4,603	4,045	1,648	1,657
Total expenses for Program 1.1	3,264	4,603	4,045	1,648	1,657
Outcome 1 Totals by appropriation type					
Departmental expenses					
Departmental appropriation	3,264	4,603	4,045	1,648	1,657
Departmental total	3,264	4,603	4,045	1,648	1,657
Total expenses for Outcome 1	3,264	4,603	4,045	1,648	1,657
	2015-16	2016-17			
Average staffing level (number)	12	12			

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

Table 2.1.2: Performance criteria for Outcome 1

Table 2.1.2 below details the performance criteria for each program associated with Outcome 1. It also summarises how each program is delivered and where 2016–17 Budget measures have created new programs or materially changed existing programs.

Outcome 1—Assist in the prevention of exposure to asbestos fibres and the elimination of asbestos-related disease in Australia through implementing the National Strategic Plan for Asbestos Awareness and Management in Australia.
Program 1.1—Asbestos Safety and Eradication Agency The Asbestos Safety and Eradication Agency delivers Outcome 1 through the review, promotion, and coordination of the National Strategic Plan. To meet this objective, the agency commissions, monitors and promotes research about asbestos safety, works collaboratively with regulators, industry, agencies and other bodies across the work, environment, public health and building and construction sectors that work with asbestos and asbestos safety, and the community to improve awareness of asbestos safety.

Purposes⁹	The Asbestos Safety and Eradication Agency's purpose is to facilitate the prevention of exposure to asbestos fibres in order to eliminate asbestos-related disease in Australia. This will be primarily achieved through the National Strategic Plan for Asbestos Awareness and Management.
Delivery	<p>The deliverables for the Asbestos Safety and Eradication Agency, through the coordination of the implementation of the National Strategic Plan for Asbestos Awareness and Management include:</p> <ol style="list-style-type: none">1. Awareness: Increase public awareness of the health risks posed by working with or being exposed to asbestos.2. Best practice: Identify and share best practice in asbestos management, education, handling, storage and disposal.3. Identification: Improve the identification and grading of asbestos and sharing of information regarding the location of asbestos-containing materials (ACMs).4. Removal: Identify priority areas where ACMs present a risk, the barriers to the safe removal of asbestos and review management and removal infrastructure to estimate the capacity and rate for the safe removal of asbestos.5. Research: Commission, monitor and promote research into asbestos exposure pathways, prevention and asbestos-related diseases to inform policy options.6. International leadership: Australia to continue to play a leadership role in a global campaign for a worldwide asbestos ban.

⁹ The Asbestos Safety and Eradication Agency's purpose statement is published within the Asbestos Safety and Eradication Agency Corporate Plan 2015–19.

ASEA Budget Statements

Performance information		
Year	Performance criteria	Targets
2015–16	<p>Increase public awareness about asbestos safety.</p> <p>Effectively coordinate national issues that relate to the plan and asbestos issues.</p> <p>Identify targeted and practical initiatives to reduce the risks of asbestos-related disease in Australia.</p>	<p>Increase in awareness, coordination and evidence demonstrating progress in relation to the NSP and reduction in asbestos exposure risks.</p> <p>Assessment: On track</p> <p>Demonstrated by development of resources, delivery of events, progress tracking of NSP and Asbestos Safety and Eradication Council meetings.</p> <p>Variation: NSP progress report expected to be published in November 2016.</p>
2016–17	As per 2015–16	As per 2015–16
2017–18 and beyond	As per 2016–17	As per 2016–17 and outcomes of the first phase of the plan inform the next National Strategic Plan for Asbestos Management and Awareness
<p>Material changes to Program 1.1 resulting from the following measures:</p> <p>Nil</p>		

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2016–17 budget year, including the impact of budget measures and resourcing on financial statements.

3.1 BUDGETED FINANCIAL STATEMENTS

3.1.1 Differences between entity resourcing and financial statements

The Asbestos Safety and Eradication Agency has nil differences to report.

3.1.2 Explanatory notes and analysis of budgeted financial statements

The Asbestos Safety and Eradication Agency is budgeting for zero operating result for the 2016–17 financial year.

Total revenues are estimated to be \$4.6 million and total expenses \$4.6 million.

Total assets at the end of the 2016–17 financial year are estimated to be \$5.9 million. The majority of the assets represent appropriations receivable.

Total liabilities for 2016–17 are estimated at \$2.0 million. The largest liability item is supplier payables.

3.2.1 BUDGETED FINANCIAL STATEMENTS TABLES

Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June

	2015–16 Estimated actual \$'000	2016–17 Budget \$'000	2017–18 Forw ard estimate \$'000	2018–19 Forw ard estimate \$'000	2019–20 Forw ard estimate \$'000
EXPENSES					
Employee benefits	1,250	1,244	1,256	1,256	1,256
Suppliers	2,014	3,359	2,789	392	401
Total expenses	3,264	4,603	4,045	1,648	1,657
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Other	-	-	-	-	-
Total own-source revenue	-	-	-	-	-
Total own-source income	-	-	-	-	-
Net (cost of)/contribution by services	(3,264)	(4,603)	(4,045)	(1,648)	(1,657)
Revenue from Government	3,264	4,603	4,045	1,648	1,657
Surplus/(deficit) attributable to the Australian Government	-	-	-	-	-
Total comprehensive income/(loss)	-	-	-	-	-
Total comprehensive income/(loss) attributable to the Australian Government	-	-	-	-	-

Prepared on Australian Accounting Standards basis.

Table 3.2: Budgeted departmental balance sheet (as at 30 June)

	2015-16 Estimated actual \$'000	2016-17 Budget \$'000	2017-18 Forw ard estimate \$'000	2018-19 Forw ard estimate \$'000	2019-20 Forw ard estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	59	59	59	59	59
Trade and other receivables	5,720	5,739	5,759	5,759	5,759
Total financial assets	5,779	5,798	5,818	5,818	5,818
Non-financial assets					
Property, plant and equipment	-	59	119	179	239
Total non-financial assets	-	59	119	179	239
Total assets	5,779	5,857	5,937	5,997	6,057
LIABILITIES					
Payables					
Other payables	1,652	1,652	1,652	1,652	1,652
Total payables	1,652	1,652	1,652	1,652	1,652
Interest bearing liabilities					
Provisions					
Employee provisions	370	389	409	409	409
Total provisions	370	389	409	409	409
Total liabilities	2,022	2,041	2,061	2,061	2,061
Net assets	3,757	3,816	3,876	3,936	3,996
EQUITY*					
Parent entity interest					
Contributed equity	183	242	302	362	422
Retained surplus (accumulated deficit)	3,574	3,574	3,574	3,574	3,574
Total parent entity interest	3,757	3,816	3,876	3,936	3,996
Total equity	3,757	3,816	3,876	3,936	3,996

* Equity is the residual interest in assets after deduction of liabilities.

Prepared on Australian Accounting Standards basis.

Table 3.3: Departmental statement of changes in equity – summary of movement (Budget year 2016–17)

	Retained earnings	Asset revaluation reserve	Contributed equity/capital	Total equity
	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2016				
Balance carried forward from previous period	3,574	-	183	3,757
Adjusted opening balance	3,574	-	183	3,757
Comprehensive income				
Other comprehensive income	-	-	-	-
Surplus/(deficit) for the period	-	-	-	-
Total comprehensive income	-	-	-	-
of which:				
Attributable to the Australian Government	-	-	-	-
Transactions with owners				
Contributions by owners				
Departmental capital budget (DCB)	-	-	59	59
Sub-total transactions with owners	-	-	59	59
Transfers between equity				
Transfers between equity components	-	-	-	-
Estimated closing balance as at 30 June 2017	3,574	-	242	3,816
Less: non-controlling interests	-	-	-	-
Closing balance attributable to the Australian Government	3,574	-	242	3,816

Prepared on Australian Accounting Standards basis.

Table 3.4: Budgeted departmental statement of cash flows (for the period ended 30 June)

	2015–16 Estimated actual \$'000	2016–17 Budget \$'000	2017–18 Forw ard estimate \$'000	2018–19 Forw ard estimate \$'000	2019–20 Forw ard estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	3,241	4,584	4,025	1,648	1,657
Total cash received	3,241	4,584	4,025	1,648	1,657
Cash used					
Employees	1,227	1,225	1,236	1,256	1,256
Suppliers	2,014	3,359	2,789	392	401
Total cash used	3,241	4,584	4,025	1,648	1,657
Net cash from/(used by) operating activities	-	-	-	-	-
INVESTING ACTIVITIES					
Cash received					
Other	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Purchase of property, plant and equipment and intangibles	-	59	60	60	60
Total cash used	-	59	60	60	60
Net cash from/(used by) investing activities	-	(59)	(60)	(60)	(60)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	-	59	60	60	60
Total cash received	-	59	60	60	60
Cash used					
Other	-	-	-	-	-
Total cash used	-	-	-	-	-
Net cash from/(used by) financing activities	-	59	60	60	60
Net increase/(decrease) in cash held	-	-	-	-	-
Cash and cash equivalents at the beginning of the reporting period	59	59	59	59	59
Cash and cash equivalents at the end of the reporting period	59	59	59	59	59

Prepared on Australian Accounting Standards basis.

Table 3.5: Departmental capital budget statement (for the period ended 30 June)

	2015–16 Estimated actual \$'000	2016–17 Budget \$'000	2017–18 Forw ard estimate \$'000	2018–19 Forw ard estimate \$'000	2019–20 Forw ard estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget - Bill 1 (DCB)	-	59	60	60	60
Total new capital appropriations	-	59	60	60	60
<i>Provided for:</i>					
<i>Purchase of non-financial assets</i>	-	59	60	60	60
Total items	-	59	60	60	60
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation - DCB (a)	-	59	60	60	60
TOTAL	-	59	60	60	60
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	-	59	60	60	60
Total cash used to acquire assets	-	59	60	60	60

(a) Does not include annual finance lease costs. Includes purchases from current and previous years' Departmental capital budgets (DCBs).

Prepared on Australian Accounting Standards basis.

Table 3.6: Statement of asset movements (Budget year 2016–17)

	Other property, plant and equipment \$'000	Total \$'000
As at 1 July 2016		
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 ordinary annual services (a)	59	59
Total additions	59	59
Other movements		
Depreciation/amortisation expense	-	-
Total other movements	-	-
As at 30 June 2017		
Gross book value	59	59
Accumulated depreciation/ amortisation and impairment	-	-
Closing net book balance	59	59

(a) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No.1) 2016–17 for depreciation/amortisation expenses, DCBs or other operational expenses.

Table 3.7: Schedule of budgeted income and expenses administered on behalf of Government (for the period ended 30 June)

ASEA has no income and expenses administered on behalf of government. For this reason Table 3.7 is not presented.

Table 3.8: Schedule of budgeted assets and liabilities administered on behalf of Government (as at 30 June)

ASEA has no administered assets and liabilities. For this reason Table 3.8 is not presented.

Table 3.9: Schedule of budgeted administered cash flows (for the period ended 30 June)

ASEA has no administered cash flows. For this reason Table 3.9 is not presented.

Table 3.10: Administered capital budget statement (for the period ended 30 June)

ASEA has no administered capital purchases. For this reason Table 3.10 is not presented.

Table 3.11: Statement of administered asset movements (Budget year 2016-17)

ASEA has no administered non-financial assets. For this reason Table 3.11 is not presented.