

Asbestos Safety and Eradication Agency

**Entity resources and planned
performance**

ASBESTOS SAFETY AND ERADICATION AGENCY

| | |
|---|-----------|
| Section 1: Entity overview and resources | 65 |
| 1.1 Strategic direction statement | 65 |
| 1.2 Entity resource statement | 66 |
| 1.3 Budget measures | 67 |
| Section 2: Outcomes and planned performance..... | 68 |
| 2.1 Outcomes and performance information | 68 |
| Section 3: Explanatory tables and budgeted financial statements..... | 72 |
| 3.1 Explanatory tables..... | 72 |
| 3.2 Budgeted financial statements | 73 |

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*. ASEA operates under the Australian Government's accountability and governance frameworks.

ASEA is Australia's national agency dedicated to working with jurisdictions 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.

ASEA is managed by a Chief Executive Officer (CEO) and supported by the Asbestos Safety and Eradication Council. The council has nine members and a chair, and the CEO of ASEA participates in council meetings. One position on the council is reserved for an Australian Government representative and four positions reserved for a state, territory or local government representative.

ASEA and the council work to coordinate the National Strategic Plan for Asbestos Management and Awareness (NSP) which aims to prevent exposure to asbestos fibres in order to eliminate asbestos-related disease in Australia. The NSP establishes a five year framework for this work. ASEA is also responsible for the administration of the National Asbestos Exposure Register as well as other broad functions including:

- reviewing and amending the NSP as required
- publishing and promoting the NSP
- providing advice to the Minister about asbestos safety
- liaising with Commonwealth, state, territory and local and other governments, agencies or bodies about the implementation of the NSP; as well as asbestos safety in general
- commissioning, monitoring and promoting research about asbestos safety.

1.2 ENTITY RESOURCE STATEMENT

The Agency Resource Statement details the resourcing for the Asbestos Safety and Eradication Agency at Budget Estimates. Table 1.1 outlines the total resourcing available from all sources for the 2015–16 Budget year.

Table 1.1: Asbestos Safety and Eradication Agency Resource Statement—Budget Estimates for 2015–16 as at Budget May 2015

| | <i>Actual Available Appropriation 2014–15</i> | Estimate of prior year amounts available in 2015–16 | Proposed at 2015–16 Budget | Total 2015–16 estimate |
|--|---|---|----------------------------|------------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Ordinary annual services¹ | | | | |
| Departmental appropriation | | | | |
| Prior year appropriations ² | 5,068 | 5,935 | - | 5,935 |
| Departmental appropriation | 4,914 | - | 3,264 | 3,264 |
| Total | 9,982 | 5,935 | 3,264 | 9,199 |
| Total ordinary annual services [A] | 9,982 | 5,935 | 3,264 | 9,199 |
| Other services³ | | | | |
| Departmental non-operating | | | | |
| Prior year appropriations ² | - | - | - | - |
| Equity injections | - | - | - | - |
| Total | - | - | - | - |
| Total other services [B] | - | - | - | - |
| Total available annual appropriations [A+B] | 9,982 | 5,935 | 3,264 | 9,199 |
| Special appropriations | | | | |
| Special appropriations limited by criteria/entitlement | - | - | - | - |
| Total special appropriations [C] | - | - | - | - |
| Total appropriations excluding special accounts | - | - | - | - |
| Special accounts | | | | |
| Opening balance | - | - | - | - |
| Total special accounts [D] | - | - | - | - |
| Total resourcing [A+B+C+D] | 9,982 | 5,935 | 3,264 | 9,199 |
| Less appropriations drawn from annual or special appropriations above and credited to special accounts | - | - | - | - |
| Total net resourcing for Asbestos Safety and Eradication Agency | 9,982 | 5,935 | 3,264 | 9,199 |

¹ Appropriation Bill (No.1) 2014–15

² Estimated adjusted balance carried forward from previous year

³ Appropriation Bill (No.2) 2014–15

Reader note: All figures are GST exclusive.

1.3 BUDGET MEASURES

ASEA does not have any new measures since the 2014-15 Budget. For this reason Table 1.2 is not presented.

Section 2: Outcomes and planned performance

2.1 OUTCOMES AND PERFORMANCE INFORMATION

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

Each outcome is described below together with its related programmes, specifying the performance indicators and targets used to assess and monitor the performance of ASEA in achieving government outcomes.

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.

Outcome 1 Strategy

The Asbestos Safety and Eradication Agency works with the Australian Government, state, territory and local governments, and a wide range of stakeholders to coordinate the National Strategic Plan for Asbestos Awareness and Management (NSP), to:

- increase public awareness about the risks of asbestos including how to identify and manage asbestos risks in the home
- increase evidence and share information to inform best practice and practical strategies to inform safe management and targeted removal of asbestos to address long term risks
- commission, monitor and promote research and information sharing about asbestos and the elimination of asbestos-related disease, including the management of the National Asbestos Exposure Register.

Outcome Expense Statement

Table 2.1 provides an overview of the total expenses for Outcome 1, by programme.

Table 2.1: Budgeted Expenses 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 | 2014–15 Estimated actual expenses \$'000 | 2015–16 Estimated expenses \$'000 |
|--|--|--|
| Programme 1.1: Asbestos Safety and Eradication Agency | | |
| Departmental expenses | | |
| Departmental appropriation ¹ | 4,914 | 3,264 |
| Total expenses for Outcome 1 | 4,914 | 3,264 |
| | 2014–15 | 2015–16 |
| Average staffing level (number) | 9 | 12 |

¹ Departmental appropriation combines 'Ordinary annual services (Appropriation Bill No. 1)' and 'Revenue from independent sources (s 74)'.

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

Contributions to Outcome 1

Programme 1.1: Asbestos Safety and Eradication Agency

Programme Objective

The objective of the Asbestos Safety and Eradication Agency is to implement, review, publish and promote the National Strategic Plan for Asbestos Awareness and Management (NSP); coordinate and liaise with Australian Government, state, territory, local and other governments, agencies or bodies about asbestos safety and the implementation, review or amendment of the NSP; and commission and monitor and promote research about asbestos safety in Australia and internationally.

To be able to meet its objectives, the agency works collaboratively with regulators, industry and agencies and bodies across the work environment, public health and building and construction sectors that work with asbestos and asbestos safety, and the community to achieve improved awareness of asbestos safety.

Programme Expenses

Table 2.1.1 Programme expenses

| | 2014–15 Estimated actual \$'000 | 2015–16 Budget \$'000 | 2016–17 Forw ard estimate \$'000 | 2017–18 Forw ard estimate \$'000 | 2018–19 Forw ard estimate \$'000 |
|---------------------------------|--|-----------------------------|---|---|---|
| Annual departmental expenses: | | | | | |
| Annual Appropriation | 4,914 | 3,264 | 2,614 | 2,633 | 1,665 |
| Total programme expenses | 4,914 | 3,264 | 2,614 | 2,633 | 1,665 |

Programme 1.1 Deliverables

The deliverables for the Asbestos Safety and Eradication Agency are highlighted in the National Strategic Plan for Asbestos Awareness and Management and are structured under the following strategies:

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.

Programme 1.1 Key Performance Indicators

The key performance indicators are framed around the strategies the agency has put in place to achieve its outcome and the strategies contained within the National Strategic Plan for Asbestos Awareness and Management.

Table 2.1.1.A Programme 1.1 Key performance indicators

| Key performance indicator | 2015–16 Target |
|---|--|
| Increase public awareness about asbestos safety | <ul style="list-style-type: none"> ▪ Increasing trend in asbestos awareness ▪ Increase in utilisation of agency information and resources |
| Effectively coordinate national issues that relate to the plan and asbestos issues | <ul style="list-style-type: none"> ▪ Survey of Asbestos Safety and Eradication Council, and committees agree the agency effectively engages with stakeholders ▪ Progress report on NSP demonstrates coordination of national initiatives |
| Identify targeted and practical initiatives to reduce the risks of asbestos-related disease in Australia. | <ul style="list-style-type: none"> ▪ Identified initiatives demonstrate reduction in asbestos exposure risks |

Section 3: Explanatory Tables and Budgeted Financial Statements

Section 3 presents explanatory tables and budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2015–16 budget year. It explains how budget plans are incorporated into the financial statements and provides further details of the reconciliation between appropriations and programme expenses, movements in administered funds, special accounts and government indigenous expenditure.

3.1 EXPLANATORY TABLES

3.1.1 Movement of Administered Funds Between Years

ASEA has no movement of administered funds. For this reason Table 3.1.1 is not presented.

3.1.2 Special Accounts

ASEA has no special accounts. For this reason Table 3.1.2 is not presented.

3.1.3 Australian Government Indigenous expenditure

ASEA has no Australian Government Indigenous expenditure. For this reason Table 3.1.3 is not presented.

3.2 BUDGETED FINANCIAL STATEMENTS

3.2.1 Differences in Agency Resourcing and Financial Statements

3.2.2 Analysis of Budgeted Financial Statements

The Asbestos Safety and Eradication Agency is budgeting for a zero operating result in 2015-16 and the three forward years.

Total revenue is estimated to be \$3.3 million in 2015-16, and total expenses to be \$3.3 million.

Total assets for 2015-16 are estimated to be \$6 million. The majority of assets represent appropriations receivables and property, plant and equipment.

Total liabilities for 2015-16 are estimated to be \$2.3 million. The largest liabilities are accrued employee entitlements.

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

| | 2014–15 Estimated actual \$'000 | 2015–16 Budget \$'000 | 2016–17 Forw ard estimate \$'000 | 2017–18 Forw ard estimate \$'000 | 2018–19 Forw ard estimate \$'000 |
|--|--|-----------------------------|---|---|---|
| EXPENSES | | | | | |
| Employee benefits | 1,281 | 1,250 | 1,244 | 1,256 | 1,256 |
| Suppliers | 3,633 | 2,014 | 1,370 | 1,377 | 409 |
| Total expenses | 4,914 | 3,264 | 2,614 | 2,633 | 1,665 |
| LESS: | | | | | |
| OWN-SOURCE INCOME | | | | | |
| Own-source revenue | | | | | |
| Other revenue | - | - | - | - | - |
| Total own-source revenue | - | - | - | - | - |
| Gains | | | | | |
| Other gains | - | - | - | - | - |
| Total gains | - | - | - | - | - |
| Total own-source income | - | - | - | - | - |
| Net cost of/(contribution by) services | 4,914 | 3,264 | 2,614 | 2,633 | 1,665 |
| Revenue from Government | 4,914 | 3,264 | 2,614 | 2,633 | 1,665 |
| Surplus/(deficit) attributable to the Australian Government | - | - | - | - | - |
| OTHER COMPREHENSIVE INCOME | | | | | |
| Changes in asset revaluation surplus | - | - | - | - | - |
| Total other comprehensive income | - | - | - | - | - |
| Total comprehensive income/(loss) | - | - | - | - | - |
| Total comprehensive income/(loss) attributable to the Australian Government | - | - | - | - | - |

Prepared on Australian Accounting Standards basis.

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

| | 2014–15 Estimated actual \$'000 | 2015–16 Budget \$'000 | 2016–17 Forw ard estimate \$'000 | 2017–18 Forw ard estimate \$'000 | 2018–19 Forw ard estimate \$'000 |
|--|--|-----------------------------|---|---|---|
| ASSETS | | | | | |
| Financial assets | | | | | |
| Cash and cash equivalents | 846 | 846 | 846 | 846 | 846 |
| Trade and other receivables | 5,089 | 5,112 | 5,131 | 5,151 | 5,151 |
| Total financial assets | 5,935 | 5,958 | 5,977 | 5,997 | 5,997 |
| Non-financial assets | | | | | |
| Property, plant and equipment | - | - | 59 | 119 | 179 |
| Total non-financial assets | - | - | 59 | 119 | 179 |
| Assets held for sale | - | - | - | - | - |
| Total assets | 5,935 | 5,958 | 6,036 | 6,116 | 6,176 |
| LIABILITIES | | | | | |
| Payables | | | | | |
| Other payables | 2,198 | 2,198 | 2,198 | 2,198 | 2,198 |
| Total payables | 2,198 | 2,198 | 2,198 | 2,198 | 2,198 |
| Provisions | | | | | |
| Employee provisions | 48 | 71 | 90 | 110 | 110 |
| Total provisions | 48 | 71 | 90 | 110 | 110 |
| Total liabilities | 2,246 | 2,269 | 2,288 | 2,308 | 2,308 |
| Net assets | 3,689 | 3,689 | 3,748 | 3,808 | 3,868 |
| EQUITY* | | | | | |
| Parent entity interest | | | | | |
| Contributed equity | 183 | 183 | 242 | 302 | 362 |
| Retained surplus (accumulated deficit) | 3,506 | 3,506 | 3,506 | 3,506 | 3,506 |
| Total parent entity interest | 3,689 | 3,689 | 3,748 | 3,808 | 3,868 |
| Total Equity | 3,689 | 3,689 | 3,748 | 3,808 | 3,868 |

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

Prepared on Australian Accounting Standards basis.

Table 3.2.3: Departmental statement of changes in equity—summary of movement (Budget Year 2015–16)

| | Retained earnings | Asset revaluation reserve | Contributed equity/capital | Total equity |
|--|-------------------|---------------------------|----------------------------|--------------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Opening balance as at 1 July 2015 | | | | |
| Balance carried forward from previous period | 3,506 | - | 183 | 3,689 |
| Adjustment for changes in accounting policies | - | - | - | - |
| Adjusted opening balance | 3,506 | - | 183 | 3,689 |
| 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 | | | | |
| Equity Injection - Appropriation | - | - | - | - |
| Departmental Capital Budget (DCB) | - | - | - | - |
| Sub-total transactions with owners | - | - | - | - |
| Transfers between equity components | - | - | - | - |
| Estimated closing balance as at 30 June 2016 | | | | |
| | 3,506 | - | 183 | 3,689 |
| Less: non-controlling interests | - | - | - | - |
| Closing balance attributable to the Australian Government | 3,506 | - | 183 | 3,689 |

Prepared on Australian Accounting Standards basis.

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

| | 2014–15 Estimated actual \$'000 | 2015–16 Budget \$'000 | 2016–17 Forw ard estimate \$'000 | 2017–18 Forw ard estimate \$'000 | 2018–19 Forw ard estimate \$'000 |
|--|--|-----------------------------|---|---|---|
| OPERATING ACTIVITIES | | | | | |
| Cash received | | | | | |
| Appropriations | 4,892 | 3,241 | 2,595 | 2,613 | 1,665 |
| Sale of goods and rendering of services | - | - | - | - | - |
| Total cash received | 4,892 | 3,241 | 2,595 | 2,613 | 1,665 |
| Cash used | | | | | |
| Employees | 1,259 | 1,227 | 1,225 | 1,236 | 1,256 |
| Suppliers | 3,633 | 2,014 | 1,370 | 1,377 | 409 |
| Total cash used | 4,892 | 3,241 | 2,595 | 2,613 | 1,665 |
| Net cash from/(used by) operating activities | - | - | - | - | - |
| INVESTING ACTIVITIES | | | | | |
| Cash received | | | | | |
| Proceeds from sales of property, plant and equipment | - | - | - | - | - |
| Total cash received | - | - | - | - | - |
| Cash used | | | | | |
| Purchase of property, plant and equipment | - | - | 59 | 60 | 60 |
| Other | - | - | - | - | - |
| Total cash used | - | - | 59 | 60 | 60 |
| Net cash from/(used by) investing activities | - | - | (59) | (60) | (60) |

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

| | 2014–15 Estimated actual \$'000 | 2015–16 Budget \$'000 | 2016–17 Forw ard estimate \$'000 | 2017–18 Forw ard estimate \$'000 | 2018–19 Forw ard estimate \$'000 |
|---|--|-----------------------------|---|---|---|
| FINANCING ACTIVITIES | | | | | |
| Cash received | | | | | |
| Contributed equity | - | - | 59 | 60 | 60 |
| Total cash received | - | - | 59 | 60 | 60 |
| Cash used | | | | | |
| Other | - | - | - | - | - |
| Total cash used | - | - | - | - | - |
| Net cash from/(used by) financing activities | - | - | 59 | 60 | 60 |
| Net increase/(decrease) in cash held | - | - | - | - | - |
| Cash and cash equivalents at the beginning of the reporting period | 846 | 846 | 846 | 846 | 846 |
| Cash and cash equivalents at the end of the reporting period | 846 | 846 | 846 | 846 | 846 |

Prepared on Australian Accounting Standards basis.

Table 3.2.5: Departmental capital budget statement (for the period ended 30 June)

| | 2014–15 Estimated actual \$'000 | 2015–16 Budget \$'000 | 2016–17 Forw ard estimate \$'000 | 2017–18 Forw ard estimate \$'000 | 2018–19 Forw ard estimate \$'000 |
|--|--|-----------------------------|---|---|---|
| NEW CAPITAL APPROPRIATIONS | | | | | |
| Capital budget - Bill 1 (DCB) | - | - | 59 | 60 | 60 |
| Equity injections - Bill 2 | - | - | - | - | - |
| Total new capital appropriations | - | - | 59 | 60 | 60 |
| <i>Provided for:</i> | | | | | |
| <i>Purchase of non-financial assets</i> | - | - | 59 | 60 | 60 |
| Total Items | - | - | 59 | 60 | 60 |
| PURCHASE OF NON-FINANCIAL ASSETS | | | | | |
| Funded by capital appropriations ¹ | - | - | - | - | - |
| Funded by capital appropriation - DCB ² | - | - | 59 | 60 | 60 |
| TOTAL | - | - | 59 | 60 | 60 |
| RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE | | | | | |
| Total purchases | - | - | 59 | 60 | 60 |
| Total cash used to acquire assets | - | - | 59 | 60 | 60 |

¹ Includes both current Bill 2 and prior Act 2/4/6 appropriations and special capital appropriations.

² 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 3.2.6: Statement of asset movements (2015–16)

ASEA has no statement of asset movements. For that reason Table 3.2.6 is not presented.

Table 3.2.7: 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 3.2.7 is not presented.

Table 3.2.8 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 3.2.8 is not presented.

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

ASEA has no administered cash flows. For this reason Table 3.2.9 is not presented.

3.2.10 Administered capital budget statement (for the period ended 30 June)

ASEA has no administered capital purchases. For this reason Table 3.2.10 is not presented.

3.2.11 Statement of administered asset movements (Budget year 2015–16)

ASEA has no administered non-financial assets. For this reason Table 3.2.11 is not presented.