

**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) 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 disease. ASEA provides a national focus on asbestos issues which go beyond workplace safety to encompass environmental, public health and planning 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 disease 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, local and other governments, agencies or bodies about the implementation of the NSP and asbestos safety, and
- commission, monitor and promote research about asbestos safety.

The elimination of asbestos-related disease is a long-term and complex challenge. The NSP was launched in 2015 and establishes a five-year framework for this work. During 2018–19, ASEA will work with all levels of governments in Australia to coordinate the development of the next phase of the plan.

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 on special accounts and special appropriations, please refer to *Budget Paper No. 4 – Agency Resourcing*.

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst the 'Budgeted expenses by Outcome' tables 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 2018–19 as at Budget, May 2018

	<i>2017–18 Estimated actual \$'000</i>	2018–19 Estimate \$'000
Departmental		
Annual appropriations—ordinary annual services (a)		
Prior year appropriations available	4,369	4,369
Departmental appropriation (b)	4,016	3,318
s74 retained revenue receipts (c)	240	225
Departmental Capital Budget (d)	60	59
Total departmental annual appropriations	<u>8,685</u>	<u>7,971</u>
Total resourcing for Asbestos Safety and Eradication Agency	8,685	7,971
	<i>2017–18</i>	2018–19
Average staffing level (number)	<u>12</u>	<u>12</u>

Prepared on a resourcing (that is, 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) 2018–19.
- (b) Excludes Departmental Capital Budget (DCB).
- (c) Estimated retained revenue receipts under section 74 of the PGPA Act.
- (d) DCBs 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 has been designated as a 'contribution by owner'.

1.3 BUDGET MEASURES

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

**Table 1.2: Entity 2018–19 Budget measures
Part 1: Measures announced since the 2017–18 Mid-Year Economic and Fiscal Outlook (MYEFO)**

The Asbestos Safety and Eradication Agency does not have any new measures since the 2017–18 MYEFO. For this reason, Part 1 of Table 1.2 is not presented.

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

	Program	2017–18 \$'000	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000	2021–22 \$'000
Measures						
Asbestos Safety and Eradication Agency — additional funding (a)	1.1					
Administered expenses		-	-	-	-	-
Departmental expenses		-	1,699	1,699	1,699	1,700
Total		-	1,699	1,699	1,699	1,700
Total measures						
Administered		-	-	-	-	-
Departmental		-	1,699	1,699	1,699	1,700
Total		-	1,699	1,699	1,699	1,700

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.

(a) See the 2017–18 MYEFO, under the former Employment portfolio, for the full measure description.

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:

Performance reporting requirements in the Portfolio Budget Statements are part of the enhanced Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. 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 – to provide an entity's complete performance story.

The most recent corporate plan for the Asbestos Safety and Eradication Agency can be found at: www.asbestossafety.gov.au/national-strategic-plan.

The most recent annual performance statement can be found at: <https://www.asbestossafety.gov.au/annual-report-2016-17/report-performance/annual-performance-statement>.

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

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.					
	2017–18 Estimated actual \$'000	2018–19 Budget \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000
Program 1.1: Asbestos Safety and Eradication Agency					
Departmental expenses					
Departmental appropriation	4,016	3,318	3,313	3,323	3,333
s74 Retained revenue receipts (a)	240	225	225	225	200
Expenses not requiring appropriation in the Budget year (b)	108	120	132	137	126
Departmental total	4,364	3,663	3,670	3,685	3,659
Total expenses for Program 1.1	4,364	3,663	3,670	3,685	3,659
Outcome 1 Totals by appropriation type					
Departmental expenses					
Departmental appropriation	4,016	3,318	3,313	3,323	3,333
s74 Retained revenue receipts (a)	240	225	225	225	200
Expenses not requiring appropriation in the Budget year (b)	108	120	132	137	126
Departmental total	4,364	3,663	3,670	3,685	3,659
Total expenses for Outcome 1	4,364	3,663	3,670	3,685	3,659
	2017–18	2018–19			
Average staffing level (number)	12	12			

(a) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.

(b) Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses, make good expenses, and audit fees.

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 2018–19 Budget measures have created new programs or materially changed existing programs.

Outcome 1—Assist 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 administering 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 workplace, environment, public health, planning and building sectors, as well as the community, to improve awareness of asbestos safety.		
Purpose	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 is achieved through the National Strategic Plan for Asbestos Management and Awareness.	
Delivery	The deliverables for the Asbestos Safety and Eradication Agency, through the coordination of the implementation of the NSP, include: <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 disease to inform policy options, and 6. International leadership: Australia to continue to play a leadership role in a global campaign for a worldwide asbestos ban. 	
Performance information		
Year	Performance criteria	Targets
2017–18	Increase public awareness about asbestos safety	Increase in awareness, coordination and evidence demonstrating progress in relation to the NSP and reduction in asbestos exposure risks Assessment: On track
	Effectively coordinate national issues that relate to the NSP and asbestos safety issues	
	Identify targeted and practical initiatives to reduce the risks of asbestos-related disease in Australia	Demonstrated by development of resources, delivery of events, progress tracking of NSP, including publishing the annual NSP progress report, and supporting the Asbestos Safety and Eradication Council meetings Assessment: On track

<p>Outcome 1—Assist 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.</p>		
<p>Program 1.1—Asbestos Safety and Eradication Agency</p> <p>The Asbestos Safety and Eradication Agency delivers Outcome 1 through administering 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 workplace, environment, public health, planning and building sectors, as well as the community, to improve awareness of asbestos safety.</p>		
2018–19	As per 2017–18, and coordinate the development of the second phase of the NSP	As per 2017–18, and the outcomes of the first phase of the plan inform the second phase of the NSP
2019–20 and beyond	Administer the next phase of the NSP and contribute to the elimination of exposure to asbestos fibres in order to eliminate asbestos-related disease	ASEA effectively encourages and supports the next phase of the NSP with research, reporting, coordination evaluation and advice
<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 2018–19 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 an operating loss equal to the unappropriated depreciation and amortisation expense of \$0.05 million for the 2018–19 financial year.

Total revenues are estimated to be \$3.6 million and total expenses \$3.7 million.

Total assets at the end of the 2018–19 financial year are estimated to be \$4.7 million. The majority of the assets represent appropriations receivable.

3.2. BUDGETED FINANCIAL STATEMENTS TABLES

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

	2017–18 Estimated actual \$'000	2018–19 Budget \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000
EXPENSES					
Employee benefits	1,603	1,643	1,648	1,691	1,691
Suppliers	2,726	1,973	1,963	1,930	1,910
Depreciation and amortisation (a)	35	47	59	64	58
Total expenses	4,364	3,663	3,670	3,685	3,659
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	240	225	225	225	200
Total own-source revenue	240	225	225	225	200
Gains					
Other	73	73	73	73	68
Total gains	73	73	73	73	68
Total own-source income	313	298	298	298	268
Net (cost of)/contribution by services	(4,051)	(3,365)	(3,372)	(3,387)	(3,391)
Revenue from Government	4,016	3,318	3,313	3,323	3,333
Surplus/(deficit) attributable to the Australian Government	(35)	(47)	(59)	(64)	(58)
Total comprehensive income/(loss)	(35)	(47)	(59)	(64)	(58)
Total comprehensive income/(loss) attributable to the Australian Government	(35)	(47)	(59)	(64)	(58)

Note: Impact of net cash appropriation arrangements

	2017–18 \$'000	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000	2021–22 \$'000
Total comprehensive income/(loss) excluding depreciation/amortisation expenses previously funded through revenue appropriations	-	-	-	-	-
less depreciation/amortisation expenses previously funded through revenue appropriations (a)	35	47	59	64	58
Total comprehensive income/(loss)—as per the statement of comprehensive income	(35)	(47)	(59)	(64)	(58)

(a) From 2010–11, the Government introduced net cash appropriation arrangements where Bill 1 revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were replaced with a separate capital budget (the Departmental Capital Budget, or DCB) provided through Bill 1 equity appropriations. For information regarding DCBs, please refer to Table 3.5 Departmental Capital Budget Statement.

Prepared on Australian Accounting Standards basis.

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

	2017–18 Estimated actual \$'000	2018–19 Budget \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	66	66	66	66	66
Trade and other receivables	4,382	4,382	4,382	4,382	4,382
Total financial assets	4,448	4,448	4,448	4,448	4,448
Non-financial assets					
Property, plant and equipment	158	170	170	164	165
Other non-financial assets	52	52	52	52	52
Total non-financial assets	210	222	222	216	217
Total assets	4,658	4,670	4,670	4,664	4,665
LIABILITIES					
Payables					
Suppliers	618	618	618	618	618
Other payables	15	15	15	15	15
Total payables	633	633	633	633	633
Provisions					
Employee provisions	365	365	365	365	365
Total provisions	365	365	365	365	365
Total liabilities	998	998	998	998	998
Net assets	3,660	3,672	3,672	3,666	3,667
EQUITY*					
Parent entity interest					
Contributed equity	302	361	420	478	537
Retained surplus (accumulated deficit)	3,358	3,311	3,252	3,188	3,130
Total parent entity interest	3,660	3,672	3,672	3,666	3,667
Total equity	3,660	3,672	3,672	3,666	3,667

*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 2018–19)**

	Retained earnings \$'000	Contributed equity/capital \$'000	Total equity \$'000
Opening balance as at 1 July 2018			
Balance carried forward from previous period	3,358	302	3,660
Adjusted opening balance	3,358	302	3,660
Comprehensive income			
Other comprehensive income	-	-	-
Surplus/(deficit) for the period	(47)	-	(47)
Total comprehensive income	(47)	-	(47)
of which:			
Attributable to the Australian Government	(47)	-	(47)
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 2019	3,311	361	3,672
Less: non-controlling interests	-	-	-
Closing balance attributable to the Australian Government	3,311	361	3,672

Prepared on Australian Accounting Standards basis.

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

	2017–18 Estimated actual \$'000	2018–19 Budget \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	3,996	3,318	3,313	3,323	3,333
Sale of goods and rendering of services	240	225	225	225	200
Total cash received	4,236	3,543	3,538	3,548	3,533
Cash used					
Employees	1,583	1,643	1,648	1,691	1,691
Suppliers	2,653	1,900	1,890	1,857	1,842
Total cash used	4,236	3,543	3,538	3,548	3,533
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	60	59	59	58	59
Total cash used	60	59	59	58	59
Net cash from/(used by) investing activities	(60)	(59)	(59)	(58)	(59)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	60	59	59	58	59
Total cash received	60	59	59	58	59
Cash used					
Other	-	-	-	-	-
Total cash used	-	-	-	-	-
Net cash from/(used by) financing activities	60	59	59	58	59
Net increase/(decrease) in cash held	-	-	-	-	-
Cash and cash equivalents at the beginning of the reporting period	66	66	66	66	66
Cash and cash equivalents at the end of the reporting period	66	66	66	66	66

Prepared on Australian Accounting Standards basis.

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

	2017–18 Estimated actual \$'000	2018–19 Budget \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget—Bill 1 (DCB)	60	59	59	58	59
Total new capital appropriations	60	59	59	58	59
<i>Provided for:</i>					
Purchase of non-financial assets	60	59	59	58	59
Total items	60	59	59	58	59
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation—DCB (a)	60	59	59	58	59
TOTAL	60	59	59	58	59
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	60	59	59	58	59
Total cash used to acquire assets	60	59	59	58	59

(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 2018–19)

	Other property, plant and equipment \$'000	Total \$'000
As at 1 July 2018		
Gross book value	214	214
Accumulated depreciation/amortisation and impairment	(56)	(56)
Opening net book balance	158	158
Capital asset additions		
Estimated expenditure on new or replacement assets		
By purchase—appropriation equity (a)	59	59
Total additions	59	59
Other movements		
Depreciation/amortisation expense	(47)	(47)
Total other movements	(47)	(47)
As at 30 June 2019		
Gross book value	273	273
Accumulated depreciation/amortisation and impairment	(103)	(103)
Closing net book balance	170	170

(a) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No. 1) 2018–19 for depreciation/amortisation expenses, DCBs or other operational expenses.

Prepared on Australian Accounting Standards basis.

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

The Asbestos Safety and Eradication Agency 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)

The Asbestos Safety and Eradication Agency has no administered assets or 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)

The Asbestos Safety and Eradication Agency 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)

The Asbestos Safety and Eradication Agency has no administered capital budget. For this reason, Table 3.10 is not presented.

Table 3.11: Statement of administered asset movements (Budget year 2018–19)

The Asbestos Safety and Eradication Agency has no administered non-financial assets. For this reason, Table 3.11 is not presented.