

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 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 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
- 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, ASEA works towards better understanding the current risk factors and exposure pathways in the Australian community in relation to asbestos. The agency will focus on building a national picture of asbestos risks in Australia which will inform responses to asbestos management and awareness to influence behavioural change and reduce current asbestos 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.

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst the 'Budgeted expenses by Outcome 1' 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 2017–18 as at Budget May 2017

	<i>2016–17 Estimated actual \$'000</i>	<i>2017–18 Estimate \$'000</i>
Departmental		
Annual appropriations—ordinary annual services (a)		
Prior year appropriations available	4,319	4,338
Departmental appropriation (b)	4,603	4,016
s 74 retained revenue receipts (c)	240	240
Departmental capital budget (d)	59	60
<i>Total departmental annual appropriations</i>	<i>9,221</i>	<i>8,654</i>
Total departmental resourcing	9,221	8,654
Total resourcing for Asbestos Safety and Eradication Agency	9,221	8,654
	<i>2016–17</i>	<i>2017–18</i>
Average staffing level (number)	12	12

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) 2017–18.
- (b) Excludes departmental capital budget (DCB).
- (c) Estimated retained revenue receipts under section 74 of the PGPA Act.
- (d) 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 has been designated as a 'contribution by owner'.

1.3 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.

Table 1.2: Entity 2017–18 Budget measures

Asbestos Safety and Eradication Agency does not have any new measures since the 2016–17 MYEFO, or any other measures not previously reported in a portfolio statement. For this reason Table 1.2 is not presented.

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: www.asbestossafety.gov.au/annual-report-2015-16/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 Management and Awareness 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.

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 Management and Awareness in Australia.					
	2016–17 Estimated actual \$'000	2017–18 Budget \$'000	2018–19 Forward estimate \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000
Program 1.1: Asbestos Safety and Eradication Agency					
Departmental expenses					
Departmental appropriation	4,603	4,016	1,619	1,616	1,623
s74 Retained revenue receipts (a)	240	240	240	240	240
Expenses not requiring appropriation in the Budget year (b)	96	108	120	132	137
Departmental total	4,939	4,364	1,979	1,988	2,000
Total expenses for Program 1.1	4,939	4,364	1,979	1,988	2,000
Outcome 1 Totals by appropriation type					
Departmental expenses					
Departmental appropriation	4,603	4,016	1,619	1,616	1,623
s74 Retained revenue receipts (a)	240	240	240	240	240
Expenses not requiring appropriation in the Budget year (b)	96	108	120	132	137
Departmental total	4,939	4,364	1,979	1,988	2,000
Total expenses for Outcome 1	4,939	4,364	1,979	1,988	2,000
<hr/>					
	2016–17	2017–18			
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 the program associated with Outcome 1. It also summarises how the program is delivered.

<p>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 Management and Awareness in Australia.</p>	
<p>Program 1.1—Asbestos Safety and Eradication Agency</p> <p>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.</p>	
<p>Purpose</p>	<p>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.</p>
<p>Delivery</p>	<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 disease to inform policy options. 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
2016–17	<p>Increase public awareness about asbestos safety.</p> <p>Effectively coordinate national issues that relate to the NSP and asbestos safety 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, including publishing the annual NSP progress report; and supporting the Asbestos Safety and Eradication Council meetings.</p> <p>Assessment: On track</p>
2017–18	As per 2016–17	As per 2016–17
2018–19 and beyond	As per 2016–17 and development of the second National Strategic Plan for Asbestos Management and Awareness	As per 2016–17 and outcomes of the first phase of the plan inform the second National Strategic Plan for Asbestos Management and Awareness
Material changes to Program 1.1 resulting from the following measures:		
Nil		

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2017–18 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 \$0.04 million for the 2017–18 financial year.

Total revenues are estimated to be \$4.3 million and total expenses \$4.4 million.

Total assets at the end of the 2017–18 financial year are estimated to be \$4.7 million. The majority of the assets represent appropriations receivable.

Total liabilities for 2017–18 are estimated at \$1.0 million. The largest liability item is supplier payables.

3.2. BUDGETED FINANCIAL STATEMENTS TABLES

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

	2016–17 Estimated actual \$'000	2017–18 Budget \$'000	2018–19 Forward estimate \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000
EXPENSES					
Employee benefits	1,244	1,232	1,232	1,223	1,226
Suppliers	3,672	3,097	700	706	710
Depreciation and amortisation	23	35	47	59	64
Total expenses	4,939	4,364	1,979	1,988	2,000
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	240	240	240	240	240
Other	-	-	-	-	-
Total own-source revenue	240	240	240	240	240
Gains					
Other	73	73	73	73	73
Total gains	73	73	73	73	73
Total own-source income	313	313	313	313	313
Net cost of/contribution by services	4,626	4,051	1,666	1,675	1,687
Revenue from Government	4,603	4,016	1,619	1,616	1,623
Surplus/(deficit) attributable to the Australian Government	(23)	(35)	(47)	(59)	(64)
Total comprehensive income/(loss)	(23)	(35)	(47)	(59)	(64)
Total comprehensive income/(loss) attributable to the Australian Government	(23)	(35)	(47)	(59)	(64)

Note: Impact of net cash appropriation arrangements

	2016–17 \$'000	2017–18 \$'000	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000
Total comprehensive income/(loss) excluding depreciation/amortisation expenses previously funded through revenue appropriations	-	-	-	-	-
less depreciation/amortisation expenses previously funded through revenue appropriations (a)	23	35	47	59	64
Total comprehensive income/(loss) —as per the statement of comprehensive income	(23)	(35)	(47)	(59)	(64)

(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)

	2016–17 Estimated actual \$'000	2017–18 Budget \$'000	2018–19 Forward estimate \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	128	128	128	128	128
Trade and other receivables	4,333	4,353	4,353	4,353	4,353
Total financial assets	4,461	4,481	4,481	4,481	4,481
Non-financial assets					
Property, plant and equipment	109	134	146	146	140
Other non-financial assets	65	65	65	65	65
Total non-financial assets	174	199	211	211	205
Total assets	4,635	4,680	4,692	4,692	4,686
LIABILITIES					
Payables					
Suppliers	573	573	573	573	573
Total payables	573	573	573	573	573
Provisions					
Employee provisions	367	387	387	387	387
Total provisions	367	387	387	387	387
Total liabilities	940	960	960	960	960
Net assets	3,695	3,720	3,732	3,732	3,726
EQUITY*					
Parent entity interest					
Contributed equity	242	302	361	420	478
Retained surplus (accumulated deficit)	3,453	3,418	3,371	3,312	3,248
Total parent entity interest	3,695	3,720	3,732	3,732	3,726
Total equity	3,695	3,720	3,732	3,732	3,726

* '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 2017–18)**

	Retained earnings \$'000	Contributed equity/capital \$'000	Total equity \$'000
Opening balance as at 1 July 2017			
Balance carried forward from previous period	3,453	242	3,695
Adjusted opening balance	3,453	242	3,695
Comprehensive income			
Other comprehensive income	-	-	-
Surplus/(deficit) for the period	(35)	-	(35)
Total comprehensive income	(35)	-	(35)
of which:			
Attributable to the Australian Government	(35)	-	(35)
Transactions with owners			
Contributions by owners			
Departmental capital budget (DCB)	-	60	60
Sub-total transactions with owners	-	60	60
Transfers between equity			
Transfers between equity components	-	-	-
Estimated closing balance as at 30 June 2018	3,418	302	3,720
Less: non-controlling interests	-	-	-
Closing balance attributable to the Australian Government	3,418	302	3,720

Prepared on Australian Accounting Standards basis.

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

	2016–17 Estimated actual \$'000	2017–18 Budget \$'000	2018–19 Forward estimate \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	4,584	3,996	1,619	1,616	1,623
Sale of goods and rendering of services	240	240	240	240	240
Total cash received	4,824	4,236	1,859	1,856	1,863
Cash used					
Employees	1,225	1,212	1,232	1,223	1,226
Suppliers	3,599	3,024	627	633	637
Total cash used	4,824	4,236	1,859	1,856	1,863
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	59	59	58
Other	-	-	-	-	-
Total cash used	59	60	59	59	58
Net cash from/(used by) investing activities	(59)	(60)	(59)	(59)	(58)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	59	60	59	59	58
Total cash received	59	60	59	59	58
Cash used					
Other	-	-	-	-	-
Total cash used	-	-	-	-	-
Net cash from/(used by) financing activities	59	60	59	59	58
Net increase/(decrease) in cash held	-	-	-	-	-
Cash and cash equivalents at the beginning of the reporting period	128	128	128	128	128
Cash and cash equivalents at the end of the reporting period	128	128	128	128	128

Prepared on Australian Accounting Standards basis.

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

	2016–17 Estimated actual \$'000	2017–18 Budget \$'000	2018–19 Forward estimate \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget—Bill 1 (DCB)	59	60	59	59	58
Total new capital appropriations	59	60	59	59	58
<i>Provided for:</i>					
Purchase of non-financial assets	59	60	59	59	58
Total items	59	60	59	59	58
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation—DCB (a)	59	60	59	59	58
TOTAL	59	60	59	59	58
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	59	60	59	59	58
Total cash used to acquire assets	59	60	59	59	58

(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 2017–18)

	Other property, plant and equipment \$'000	Total \$'000
As at 1 July 2017		
Gross book value	133	133
Accumulated depreciation/amortisation and impairment	(24)	(24)
Opening net book balance	109	109
Capital asset additions		
Estimated expenditure on new or replacement assets		
By purchase—appropriation ordinary annual services (a)	60	60
Total additions	60	60
Other movements		
Depreciation/amortisation expense	(35)	(35)
Total other movements	(35)	(35)
As at 30 June 2018		
Gross book value	193	193
Accumulated depreciation/amortisation and impairment	(59)	(59)
Closing net book balance	134	134

(a) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No. 1) 2017–18 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)

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)

Asbestos Safety and Eradication Agency 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)

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)

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 2017–18)

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