

# 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 Act) to provide a national focus and national coordination of asbestos policy and regulation.

ASEA's key functions relate to administering the National Strategic Plan for Asbestos Awareness and Management (Asbestos National Strategic Plan), which aims to prevent exposure to asbestos fibres in order to eliminate asbestos-related diseases.

ASEA's other functions include liaising with Commonwealth, state, territory, local and other governments, agencies or bodies about asbestos safety, and commissioning, monitoring and promoting research about asbestos safety.

ASEA's strategic direction is driven by the Asbestos National Strategic Plan. Phase one of the plan, released in June 2015, went from 2014 to 2018 with phase two, launched in November 2019, going from 2019 to 2023.

Key priorities of ASEA are:

- coordinating implementation of the Asbestos National Strategic Plan
- liaising with government and non-government bodies to assist in the implementation of the Asbestos National Strategic Plan
- supporting the whole-of-government strategy to prevent imported goods containing asbestos entering Australia
- commissioning research on asbestos safety and undertaking work on emerging issues.

## **1.2 Entity resource statement**

Table 1.1 shows the total funding from all sources available to ASEA 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, refer to Budget Paper No. 4: Agency Resourcing.

Information in this table is presented on a resourcing (appropriations/cash available) basis, while 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: Entity resource statement — budget estimates for 2022-23 as at Budget March 2022**

	<b>2021-22 Estimated actual \$'000</b>	<b>2022-23 Estimate \$'000</b>
<b>DEPARTMENTAL</b>		
Annual appropriations — ordinary annual services (a)		
Prior year appropriations available	4,164	4,164
Departmental appropriation (b)	4,735	4,662
Departmental capital budget (c)	59	59
Total departmental annual appropriations	<u>8,958</u>	<u>8,885</u>
<b>Total departmental resourcing</b>	<b>8,958</b>	<b>8,885</b>
<b>Total resourcing for the Asbestos Safety and Eradication Agency</b>	<b>8,958</b>	<b>8,885</b>
	<b>2021-22</b>	<b>2022-23</b>
<b>Average staffing level (number)</b>	16	16

All figures shown above are GST exclusive and may not match figures in the cash flow statement.

Prepared on a resourcing (that is, appropriations available) basis.

(a) Appropriation Bill (No. 1) 2022-23.

(b) Excludes departmental capital budget (DCB).

(c) Departmental capital budgets are not separately identified in Appropriation Bill (No.1) and form part of ordinary annual services items. 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

ASEA has no measures announced after the 2021-22 Mid-Year Economic and Fiscal Outlook. For this reason, Table 2.1 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 Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).

It is anticipated that the performance measure 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 a complete picture of an entity's planned and actual performance.

Section 5A(2) of the Act states that the Asbestos National Strategic Plan is taken to be ASEA's corporate plan for the purposes of the PGPA Act. However, the Asbestos National Strategic Plan is designed to be implemented by all governments across Australia and does not include the requirements for corporate plans under the PGPA Act.

Until the Act is amended, corporate plan requirements and details of ASEA's statutory functions, key activities and performance measures are set out in the ASEA Annual Operational Plan and Corporate Plan 2021-22, which can be found at: [www.asbestossafety.gov.au/what-we-do/corporate-plans-and-reports](http://www.asbestossafety.gov.au/what-we-do/corporate-plans-and-reports)

The most recent annual performance statement can be found in the 2020-21 Annual Report at: [www.asbestossafety.gov.au/what-we-do/corporate-plans-and-reports](http://www.asbestossafety.gov.au/what-we-do/corporate-plans-and-reports)

## 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 coordinating the implementation of the National Strategic Plan for Asbestos Awareness and Management in Australia.**

### Budgeted expenses for Outcome 1

Table 2.1.1 shows how much ASEA 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**

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
<b>Program 1.1: Asbestos Safety and Eradication Agency</b>					
<b>DEPARTMENTAL EXPENSES</b>					
Departmental appropriation	4,734	4,658	4,682	4,712	4,737
Expenses not requiring appropriation in the budget year (a)	126	137	136	136	136
<b>Departmental total</b>	<b>4,860</b>	<b>4,795</b>	<b>4,818</b>	<b>4,848</b>	<b>4,873</b>
<b>Total expenses for program 1.1</b>	<b>4,860</b>	<b>4,795</b>	<b>4,818</b>	<b>4,848</b>	<b>4,873</b>
<b>Total expenses for Outcome 1</b>	<b>4,860</b>	<b>4,795</b>	<b>4,818</b>	<b>4,848</b>	<b>4,873</b>
<hr/>					
	<b>2021-22</b>	<b>2022-23</b>			
<b>Average staffing level (number)</b>	16	16			

(a) Expenses not requiring appropriation in the budget year are made up of depreciation 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.

**Performance measure for Outcome 1**

Table 2.1.2 details the performance measures for each program associated with Outcome 1. It also provides the related key activities as expressed in the current operational plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2022-23 Budget measures that have created new programs or materially changed existing programs are provided.

**Table 2.1.2: Performance measure for Outcome 1**

<p><b>Outcome 1: Assist in the prevention of exposure to asbestos fibres and the elimination of asbestos-related disease in Australia through coordinating the implementation of the National Strategic Plan for Asbestos Awareness and Management in Australia.</b></p>		
<p><b>Program 1.1: Coordinate national actions to improve asbestos awareness and the effective and safe management, removal and disposal of asbestos.</b></p> <p>This program contributes to Outcome 1 by encouraging, coordinating, monitoring and reporting on the implementation of the Asbestos National Strategic Plan, which is central to the delivery of measures to prevent exposure to asbestos and eliminate asbestos-related diseases in Australia.</p>		
<p><b>Key activities</b></p>	<p>The key activities reported in ASEA's Operational Plan that relate to this program are:</p> <ul style="list-style-type: none"> <li>• Assisting governments to implement the Asbestos National Strategic Plan through consultation, collaboration and cooperation.</li> <li>• Improving the collection of data to measure the targets in the Asbestos National Strategic Plan.</li> <li>• Developing and distributing communication resources that can be easily adopted by governments and other stakeholders.</li> <li>• Conducting asbestos safety research which assists governments implement the Asbestos National Strategic Plan.</li> <li>• Continuing to assist South-East Asian and Pacific countries in moving towards implementing asbestos bans.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current year 2021-22	Coordinate, monitor and report on the implementation of the Asbestos National Strategic Plan.	ASEA effectively supports the Asbestos National Strategic Plan with research, reporting, evaluation and advice.
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2022-23	<ul style="list-style-type: none"> <li>• Number of jurisdictions that have developed action plans aligned with the Asbestos National Strategic Plan and are reporting against the targets.</li> <li>• Level of satisfaction of Asbestos Safety and Eradication Council members and other stakeholders.</li> <li>• Level of public awareness about asbestos safety.</li> </ul>	<ul style="list-style-type: none"> <li>• All jurisdictions have developed action plans that align with the Asbestos National Strategic Plan and are reporting against the targets.</li> <li>• 80% level of satisfaction of Asbestos Safety and Eradication Council members and other stakeholders.</li> <li>• Awareness surveys show an increased level of public awareness about asbestos safety.</li> </ul>

**Table 2.1.2: Performance measure for Outcome 1 (continued)**

<b>Program 1.1: Coordinate national actions to improve asbestos awareness and the effective and safe management, removal and disposal of asbestos.</b>		
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2022-23 (continued)	<ul style="list-style-type: none"> <li>• Effective stakeholder engagement.</li> <li>• National adoption of National Asbestos Awareness Week 2022.</li> <li>• Applications for permission to import and export asbestos finalised within 60 days.</li> </ul>	<ul style="list-style-type: none"> <li>• Increased reach of ASEA’s stakeholder network.</li> <li>• National adoption of National Asbestos Awareness Week 2022.</li> <li>• All applications for permission to import and export asbestos finalised within 60 days.</li> </ul>
Forward estimates 2023-26	As per 2022-23	As per 2022-23

## **Section 3: Budgeted financial statements**

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2022-23 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**

ASEA has nil difference to report

#### **3.1.2 Explanatory notes and analysis of budgeted financial statements**

ASEA is budgeting for a break-even operating position, excluding unappropriated depreciation expense of \$0.1 million for the 2022-23 financial year.

Total revenues are estimated to be \$4.7 million and total expenses \$4.8 million.

Total assets at the end of 2022-23 financial year are estimated to be \$4.4 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**

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
<b>EXPENSES</b>					
Employee benefits	2,434	2,432	2,431	2,393	2,368
Suppliers	2,118	2,160	2,286	2,372	2,437
Depreciation and amortisation (a)	299	191	95	82	68
Finance costs	9	12	6	1	-
<b>Total expenses</b>	<b>4,860</b>	<b>4,795</b>	<b>4,818</b>	<b>4,848</b>	<b>4,873</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Gains</b>					
Other	68	68	68	68	68
<b>Total gains</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>
<b>Total own-source income</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>
<b>Net (cost of)/contribution by services</b>	<b>(4,792)</b>	<b>(4,727)</b>	<b>(4,750)</b>	<b>(4,780)</b>	<b>(4,805)</b>
Revenue from government	4,735	4,662	4,686	4,714	4,737
<b>Surplus/(deficit) attributable to the Australian Government</b>	<b>(57)</b>	<b>(65)</b>	<b>(64)</b>	<b>(66)</b>	<b>(68)</b>
<b>Total comprehensive income/(loss)</b>	<b>(57)</b>	<b>(65)</b>	<b>(64)</b>	<b>(66)</b>	<b>(68)</b>
<b>Total comprehensive income/(loss) attributable to the Australian Government</b>	<b>(57)</b>	<b>(65)</b>	<b>(64)</b>	<b>(66)</b>	<b>(68)</b>
<b>Note: Impact of net cash appropriation arrangements</b>					
	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
<b>Total comprehensive income/(loss) as per statement of comprehensive income</b>	<b>(57)</b>	<b>(65)</b>	<b>(64)</b>	<b>(66)</b>	<b>(68)</b>
plus: depreciation/amortisation of assets funded through appropriations (departmental capital budget funding and/or equity injections) (a)	58	69	68	68	68
plus: depreciation/amortisation expenses for ROU assets (b)	241	122	27	14	-
less: lease principal repayments (b)	242	126	31	16	-
<b>Net cash operating surplus/(deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Prepared on Australian Accounting Standards basis.

- (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, refer to Table 3.5: Departmental capital budget statement.
- (b) Applies to leases under AASB 16 Leases.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	96	96	96	96	96
Trade and other receivables	4,217	4,217	4,217	4,217	4,217
<b>Total financial assets</b>	<b>4,313</b>	<b>4,313</b>	<b>4,313</b>	<b>4,313</b>	<b>4,313</b>
<b>Non-financial assets</b>					
Land and buildings	163	41	14	-	-
Property, plant and equipment	43	34	25	16	7
Other non-financial assets	8	8	8	8	8
<b>Total non-financial assets</b>	<b>214</b>	<b>83</b>	<b>47</b>	<b>24</b>	<b>15</b>
<b>Total assets</b>	<b>4,527</b>	<b>4,396</b>	<b>4,360</b>	<b>4,337</b>	<b>4,328</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	210	210	210	210	210
Personal benefits	44	44	44	44	44
<b>Total payables</b>	<b>254</b>	<b>254</b>	<b>254</b>	<b>254</b>	<b>254</b>
<b>Interest-bearing liabilities</b>					
Leases	173	47	16	-	-
<b>Total interest-bearing liabilities</b>	<b>173</b>	<b>47</b>	<b>16</b>	<b>-</b>	<b>-</b>
<b>Provisions</b>					
Employee provisions	541	541	541	541	541
<b>Total provisions</b>	<b>541</b>	<b>541</b>	<b>541</b>	<b>541</b>	<b>541</b>
<b>Total liabilities</b>	<b>968</b>	<b>842</b>	<b>811</b>	<b>795</b>	<b>795</b>
<b>Net assets</b>	<b>3,559</b>	<b>3,554</b>	<b>3,549</b>	<b>3,542</b>	<b>3,533</b>
<b>EQUITY (a)</b>					
<b>Parent entity interest</b>					
Contributed equity	513	573	632	691	750
Retained surplus (accumulated deficit)	3,046	2,981	2,917	2,851	2,783
<b>Total parent entity interest</b>	<b>3,559</b>	<b>3,554</b>	<b>3,549</b>	<b>3,542</b>	<b>3,533</b>

Prepared on Australian Accounting Standards basis.

(a) 'Equity' is the residual interest in assets after deduction of liabilities.

**Table 3.3: Departmental statement of changes in equity — summary of movement (budget year 2022-23)**

	Retained earnings \$'000	Contributed equity/ capital \$'000	Total equity \$'000
<b>Opening balance as at 1 July 2022</b>			
Balance carried forward from previous period	3,046	513	3,559
<b>Adjusted opening balance</b>	<b>3,046</b>	<b>513</b>	<b>3,559</b>
<b>Comprehensive income</b>			
Surplus/(deficit) for the period	(65)	-	(65)
<b>Total comprehensive income</b>	<b>(65)</b>	<b>-</b>	<b>(65)</b>
of which:			
Attributable to the Australian Government	(65)	-	(65)
<b>Transactions with owners</b>			
<b>Contributions by owners</b>			
Departmental capital budget (DCB)	-	59	59
Other	-	1	1
<b>Sub-total transactions with owners</b>	<b>-</b>	<b>60</b>	<b>60</b>
<b>Estimated closing balance as at 30 June 2023</b>	<b>2,981</b>	<b>573</b>	<b>3,554</b>
<b>Closing balance attributable to the Australian Government</b>	<b>2,981</b>	<b>573</b>	<b>3,554</b>

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	4,735	4,662	4,686	4,714	4,737
<b>Total cash received</b>	<b>4,735</b>	<b>4,662</b>	<b>4,686</b>	<b>4,714</b>	<b>4,737</b>
<b>Cash used</b>					
Employees	2,434	2,432	2,431	2,393	2,368
Suppliers	2,050	2,092	2,218	2,304	2,369
Interest payments on lease liability	9	12	6	1	-
<b>Total cash used</b>	<b>4,493</b>	<b>4,536</b>	<b>4,655</b>	<b>4,698</b>	<b>4,737</b>
<b>Net cash from/(used by) operating activities</b>	<b>242</b>	<b>126</b>	<b>31</b>	<b>16</b>	<b>-</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash used</b>					
Purchase of property, plant and equipment and intangibles	59	60	59	59	59
<b>Total cash used</b>	<b>59</b>	<b>60</b>	<b>59</b>	<b>59</b>	<b>59</b>
<b>Net cash from/(used by) investing activities</b>	<b>(59)</b>	<b>(60)</b>	<b>(59)</b>	<b>(59)</b>	<b>(59)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Contributed equity	59	60	59	59	59
<b>Total cash received</b>	<b>59</b>	<b>60</b>	<b>59</b>	<b>59</b>	<b>59</b>
<b>Cash used</b>					
Principal payments on lease liability	242	126	31	16	-
<b>Total cash used</b>	<b>242</b>	<b>126</b>	<b>31</b>	<b>16</b>	<b>-</b>
<b>Net cash from/(used by) financing activities</b>	<b>(183)</b>	<b>(66)</b>	<b>28</b>	<b>43</b>	<b>59</b>
Cash and cash equivalents at the beginning of the reporting period	96	96	96	96	96
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>

Prepared on Australian Accounting Standards basis.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
<b>NEW CAPITAL APPROPRIATIONS</b>					
Capital budget — Bill 1 (DCB)	59	60	59	59	59
<b>Total new capital appropriations</b>	<b>59</b>	<b>60</b>	<b>59</b>	<b>59</b>	<b>59</b>
<b>Provided for:</b>					
Purchase of non-financial assets	59	60	59	59	59
<b>Total items</b>	<b>59</b>	<b>60</b>	<b>59</b>	<b>59</b>	<b>59</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriation — DCB (a)	59	59	59	59	59
Funded internally from departmental resources (b)	79	1	-	-	-
<b>TOTAL</b>	<b>138</b>	<b>60</b>	<b>59</b>	<b>59</b>	<b>59</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total purchases	138	60	59	59	59
less: ROU additions	(79)	-	-	-	-
<b>Total cash used to acquire assets</b>	<b>59</b>	<b>60</b>	<b>59</b>	<b>59</b>	<b>59</b>

Prepared on Australian Accounting Standards basis.

(a) Includes purchases from current and previous years' departmental capital budgets (DCBs).

(b) Includes s74 external receipts.

**Table 3.6: Statement of departmental asset movements (budget year 2022-23)**

	Buildings \$'000	Other property, plant and equipment \$'000	Total \$'000
<b>As at 1 July 2022</b>			
Gross book value	-	189	189
Gross book value — ROU assets	596	-	596
Accumulated depreciation/amortisation and impairment	-	(146)	(146)
Accumulated depreciation/amortisation and impairment — ROU assets	(433)	-	(433)
<b>Opening net book balance</b>	<b>163</b>	<b>43</b>	<b>206</b>
<b>CAPITAL ASSET ADDITIONS</b>			
<b>Estimated expenditure on new or replacement assets</b>			
By purchase — appropriation ordinary annual services (a)	-	60	60
<b>Total additions</b>	<b>-</b>	<b>60</b>	<b>60</b>
<b>OTHER MOVEMENTS</b>			
Depreciation/amortisation expense	-	(69)	(69)
Depreciation/amortisation on ROU assets	(122)	-	(122)
<b>Total other movements</b>	<b>(122)</b>	<b>(69)</b>	<b>(191)</b>
<b>As at 30 June 2023</b>			
Gross book value	-	249	249
Gross book value — ROU assets	596	-	596
Accumulated depreciation/amortisation and impairment	-	(215)	(215)
Accumulated depreciation/amortisation and impairment — ROU assets	(555)	-	(555)
<b>Closing net book balance</b>	<b>41</b>	<b>34</b>	<b>75</b>

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No. 1) 2022-23 for depreciation/amortisation expenses, departmental capital budgets or other operational expenses.