

Asbestos Safety and Eradication Agency

Agency Resources and Planned Performance

ASBESTOS SAFETY AND ERADICATION AGENCY

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ASBESTOS SAFETY AND ERADICATION AGENCY

Section 1: Agency 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 the eradication, handling and awareness of asbestos. 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.

The agency and the council work to administer the National Strategic Plan for Asbestos Awareness and Management (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. The agency 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, review or amendment of the NSP; as well as asbestos safety in general
- commissioning, monitoring and promoting research about asbestos safety.

1.2 AGENCY 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 2014–15 Budget year.

Table 1.1: Asbestos Safety and Eradication Agency Resource Statement – Budget Estimates for 2014–15 as at Budget May 2014

	Estimate of prior year amounts available in 2014-15 \$'000	Proposed at Budget 2014-15 \$'000	Total estimate 2014-15 \$'000	Actual available appropriation 2013-14 \$'000
Ordinary annual services¹				
Departmental appropriation				
Prior year departmental appropriation ²				
Departmental appropriation	-	4,914	4,914	5,442
Total	-	4,914	4,914	5,442
Total ordinary annual services	A	-	4,914	5,442
Other services³				
Departmental non-operating				
Equity injections	-	-	-	183
Total	-	-	-	183
Total other services	B	-	-	183
Total available annual appropriations	-	4,914	4,914	5,625
Special appropriations				
Total special appropriations	C	-	-	-
Total appropriations excluding Special Accounts	-	4,914	4,914	5,625

Table 1.1: Asbestos Safety and Eradication Agency Resource Statement – Budget Estimates for 2014–15 as at Budget May 2014(continued)

	Estimate of prior year amounts available in 2014-15 \$'000	Proposed at Budget 2014-15 \$'000	Total estimate 2014-15 \$'000	Actual available appropriation 2013-14 \$'000
Special Accounts	-	-	-	-
Total Special Account	D -	-	-	-
Total resourcing				
A+B+C+D	-	4,914	4,914	5,625
Less appropriations drawn from annual or special appropriations above and credited to special accounts and/or CAC Act bodies through annual appropriations	-	-	-	-
Total net resourcing for agency	-	4,914	4,914	5,625

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

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: Agency 2014–15 Budget measures

Part 1: Measures announced since the 2013–14 MYEFO

	Programme	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000
Expense measures						
Efficiency Dividend - a further temporary increase of 0.25 per cent	All					
Administered expenses		-	-	-	-	-
Departmental expenses		-	(12)	(16)	(20)	(20)
Total		-	(12)	(16)	(20)	(20)
Total expense measures						
Administered		-	-	-	-	-
Departmental		-	(12)	(16)	(20)	(20)
Total		-	(12)	(16)	(20)	(20)

Prepared on a Government Finance Statistics (fiscal) basis.

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 so that the following priority areas are addressed at a national level:

- the systematic identification of asbestos-containing material (ACMs) in the built environment and of asbestos disposal sites
- systems, timelines and processes are established for the prioritised safe removal of asbestos-containing material from public and commercial buildings and the safe disposal of such material
- measures are developed to assist the residential sector to minimise the risks of asbestos, including raising awareness, education and mechanisms for identifying and classifying risks associated with asbestos
- improving education and information about asbestos
- improving asbestos safety
- improving the sharing of information about asbestos and asbestos safety.

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	2013-14	2014-15
	Estimated actual expenses \$'000	Estimated expenses \$'000
Programme 1.1:		
Departmental expenses		
Departmental appropriation ¹	5,442	4,914
Total for Programme 1.1	5,442	4,914
Total expenses for Outcome 1	5,442	4,914
	2013-14	2014-15
Average Staffing Level (number)	7	7

¹ Departmental Appropriation combines 'Ordinary annual services (Appropriation Bill No. 1)' and 'Revenue from independent sources (s31)'.

Contributions to Outcome 1

Programme 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.

The Act prescribes that the agency performs its functions in accordance with the National Strategic Plan and its annual Operational Plans. These plans are approved by the Asbestos Safety and Eradication Council and the Minister for Employment.

Programme Expenses

Table 2.1.1 Programme 1 expenses

	2013-14 Estimated actual (\$'000)	2014-15 Budget (\$'000)	2015-16 Forward estimate (\$'000)	2016-17 Forward estimate (\$'000)	2017-18 Forward estimate (\$'000)
Annual departmental expenses:					
Annual Appropriation	5,442	4,914	3,273	2,627	2,651
Total Programme expenses	5,442	4,914	3,273	2,627	2,651

Programme 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:

- Awareness: Increase public awareness of the health dangers posed by working with or being exposed to asbestos leading to long term behavioural change.
- Best practice: Best practice in asbestos handling and management identified and shared nationally.
- Identification: Location and condition of asbestos-containing materials in government and commercial buildings identified and recorded.
- Removal: Development and implementation of an asbestos removal programme across Australia, with priority given to the removal of high risk asbestos-containing materials.
- Research: Coordinated national research on asbestos exposure, and prevention and treatment of asbestos-related diseases.
- International leadership: Australia to continue to play a leadership role in a global campaign for a worldwide asbestos ban.

Programme 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.

Assess the current level of asbestos awareness within community groups by June 2015.

- Facilitate the sharing of information about asbestos and asbestos safety by June 2015.
- Examine best practise in asbestos-grading techniques for in-situ asbestos across Australian jurisdictions by June 2015.
- Develop best practice in asbestos related training for use by specified sectors by June 2017.

Section 3: Explanatory Tables and Budgeted Financial Statements

Section 3 presents explanatory tables and budgeted financial statements which provide a comprehensive snapshot of agency finances for the 2014–15 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 Australian 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 2014–15 and the three forward years.

Total revenue is estimated to be \$4.9 million in 2014–15, and total expenses to be \$4.9 million.

Total assets for 2014–15 are estimated to be \$0.25 million. The majority of assets represent appropriations receivables and property, plant and equipment.

Total liabilities for 2014–15 are estimated to be \$0.07 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

	Estimated actual	Budget estimate	Forward estimate	Forward estimate	Forward estimate
	2013-14	2014-15	2015-16	2016-17	2017-18
	\$'000	\$'000	\$'000	\$'000	\$'000
EXPENSES					
Employee benefits	1,396	1,281	1,250	1,244	1,256
Suppliers	4,046	3,633	2,023	1,383	1,395
Total expenses	5,442	4,914	3,273	2,627	2,651
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Other					
Total own-source revenue	-	-	-	-	-
Gains					
Other					
Total gains	-	-	-	-	-
Total own-source income	-	-	-	-	-
Net cost of (contribution by) services	5,442	4,914	3,273	2,627	2,651
Revenue from Government	5,442	4,914	3,273	2,627	2,651
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)**

	Estimated actual 2013-14 \$'000	Budget estimate 2014-15 \$'000	Forward estimate 2015-16 \$'000	Forward estimate 2016-17 \$'000	Forward estimate 2017-18 \$'000
ASSETS					
Financial assets					
Trade and other receivables	44	66	89	108	128
Total financial assets	44	66	89	108	128
Non-financial assets					
Property, plant and equipment	183	183	183	242	302
Total non-financial assets	183	183	183	242	302
Assets held for sale					
Total assets	227	249	272	350	430
LIABILITIES					
Payables					
Other payables					
Total payables	-	-	-	-	-
Interest bearing liabilities					
Other interest bearing liabilities					
Total interest bearing liabilities	-	-	-	-	-
Provisions					
Employee provisions	44	66	89	108	128
Total provisions	44	66	89	108	128
Liabilities included in disposal groups held for sale					
Total liabilities	44	66	89	108	128
Net assets	183	183	183	242	302

**Table 3.2.2: Budgeted Departmental Balance Sheet
(as at 30 June) (continued)**

	Estimated actual	Budget estimate	Forward estimate	Forward estimate	Forward estimate
	2013-14	2014-15	2015-16	2016-17	2017-18
	\$'000	\$'000	\$'000	\$'000	\$'000
EQUITY*					
Parent entity interest					
Contributed equity	183	183	183	242	302
Reserves	-	-	-	-	-
Retained surplus (accumulated deficit)	-	-	-	-	-
Total parent entity interest	183	183	183	242	302
Total Equity	183	183	183	242	302

* '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 2014–15)**

	Retained earnings	Asset revaluation reserve	Other reserves	Contributed equity/ capital	Total equity
	\$'000	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2014					
Balance carried forward from previous period	-	-	-	183	183
Adjustment for changes in accounting policies	-	-	-	-	-
Adjusted opening balance	-	-	-	183	183
Estimated closing balance as at 30 June 2015	-	-	-	183	183
Less: non-controlling interests	-	-	-	-	-
Closing balance attributable to the Australian Government	-	-	-	183	183

Prepared on Australian Accounting Standards basis.

**Table 3.2.4: Budgeted Departmental Statement of Cash Flows
(for the period ended 30 June)**

	Estimated actual	Budget estimate	Forward estimate	Forward estimate	Forward estimate
	2013-14	2014-15	2015-16	2016-17	2017-18
	\$'000	\$'000	\$'000	\$'000	\$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	5,398	4,892	3,250	2,608	2,631
Total cash received	5,398	4,892	3,250	2,608	2,631
Cash used					
Employees	1,352	1,259	1,227	1,225	1,236
Suppliers	4,046	3,633	2,023	1,383	1,395
Total cash used	5,398	4,892	3,250	2,608	2,631
Net cash from (used by) operating activities	-	-	-	-	-
INVESTING ACTIVITIES					
Cash received					
Other	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Purchase of property, plant and equipment	183	-	-	59	60
Total cash used	183	-	-	59	60
Net cash from (used by) investing activities	(183)	-	-	(59)	(60)

**Table 3.2.4: Budgeted Departmental Statement of Cash Flows
(for the period ended 30 June) (continued)**

	Estimated actual	Budget estimate	Forward estimate	Forward estimate	Forward estimate
	2013-14	2014-15	2015-16	2016-17	2017-18
	\$'000	\$'000	\$'000	\$'000	\$'000
FINANCING ACTIVITIES					
Cash received					
Contributed equity	183	-	-	59	60
Total cash received	183	-	-	59	60
Cash used					
Repayments of borrowings	-	-	-	-	-
Total cash used	-	-	-	-	-
Net cash from (used by) financing activities	183	-	-	59	60
Net increase (decrease) in cash held	-	-	-	-	-
Cash and cash equivalents at the beginning of the reporting period	-	-	-	-	-
Cash and cash equivalents at the end of the reporting period	-	-	-	-	-

Prepared on Australian Accounting Standards basis.

Table 3.2.5: Departmental Capital Budget Statement

	Estimated actual	Budget estimate	Forward estimate	Forward estimate	Forward estimate
	2013-14	2014-15	2015-16	2016-17	2017-18
	\$'000	\$'000	\$'000	\$'000	\$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget - Bill 1 (DCB)	-	-	-	59	60
Equity injections - Bill 2	183	-	-	-	-
Total new capital appropriations	183	-	-	59	60
Provided for:					
Purchase of non-financial assets	183	-	-	59	60
Total Items	183	-	-	59	60
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations ¹	183	-	-	59	60
TOTAL	183	-	-	59	60
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	183	-	-	59	60
Total cash used to acquire assets	183	-	-	59	60

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

Prepared on Australian Accounting Standards basis.

Table 3.2.6: Statement of Asset Movements (2014–15)

	Other property, plant and equipment \$'000	Total \$'000
As at 1 July 2014		
Gross book value	183	183
Accumulated depreciation/amortisation and impairment	-	-
Opening net book balance	183	183
As at 30 June 2015		
Gross book value	183	183
Accumulated depreciation/amortisation and impairment	-	-
Closing net book balance	183	183

Prepared on Australian Accounting Standards basis.

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 Schedule of Administered Capital Budget

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

3.2.11 Schedule of Asset Movements—Administered

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

