

CRIMINOLOGY RESEARCH
COUNCIL

Section 1: Overview, appropriations and budget measures summary

OVERVIEW

The role of the Criminology Research Council (CRC) is defined by the *Criminology Research Act 1971*. The CRC controls and administers the Criminology Research Fund and determines, for the purposes of the Fund, the relative importance and urgency of projects for which the expenditure of moneys from the fund may be authorised.

APPROPRIATIONS

The total appropriation for the CRC in the 2002–03 Budget is \$0.289m. The appropriation to the CRC is to meet “administered” costs for the single government outcome. Table 1.1 shows appropriations (2002–03) and other revenue by outcome.

ADMINISTERED CAPITAL AND DEPARTMENTAL EQUITY INJECTIONS AND LOANS

The CRC does not have an appropriation for an equity injection or loan or an appropriation for administered capital.

Criminology Research Council — Appropriations 2002–03

Table 1.1: Appropriations and other revenue (\$'000)

| Outcome | Departmental (price of outputs) | | | | | Administered | | | Total appropriations | |
|---|--|-----------------|---------|----------------------------|------------------|-----------------------|----------------------|-----------------|----------------------|-----------------------------------|
| | Revenue from government (appropriations) | | | Revenue from other sources | Price of outputs | Annual appropriations | | Special approps | | Total administered appropriations |
| | Bill 1 | Special approps | Total | | | Bill 1 | Bill 2 (SPPs & NAOs) | | | |
| | (A) | (B) | (C=A+B) | (D) | (E= C+D) | (F) | (G) | (H) | | (I=F+G+H) |
| Criminological research which informs the Commonwealth and States | - | - | - | - | - | 289 | - | - | 289 | 289 |
| Total | - | - | - | - | - | 289 | - | - | 289 | 289 |
| Non-operating: equity injections, loans and previous years' outputs | | | | | | | | | - | |
| Administered assets and liabilities | | | | | | | | | - | |
| Total appropriations | | | | | | | | | 289 | |

Notes:

- Columns C, D, E and I refer to information provided in Table 2.1.1.
- Under the appropriation structure, Bill 2 includes appropriations for Specific Purpose Payments (SPPs), New Agency Outcomes (NAOs), administered assets and liabilities and equity injections, loans and previous years' outputs.
- Refer to Budgeted Departmental Statement of Financial Performance for application of agency revenue.
- Revenue from other sources includes other revenue from government (eg resources free of charge) and revenue from other sources (eg sales of goods and services). Non-appropriated departmental and administered revenues are detailed in Appendix 1.

Section 2: Outcomes and outputs information

OUTCOMES AND OUTPUT GROUPS

The CRC has one outcome:

Criminological research which informs the Commonwealth and States

Financial and non-financial information is provided as follows:

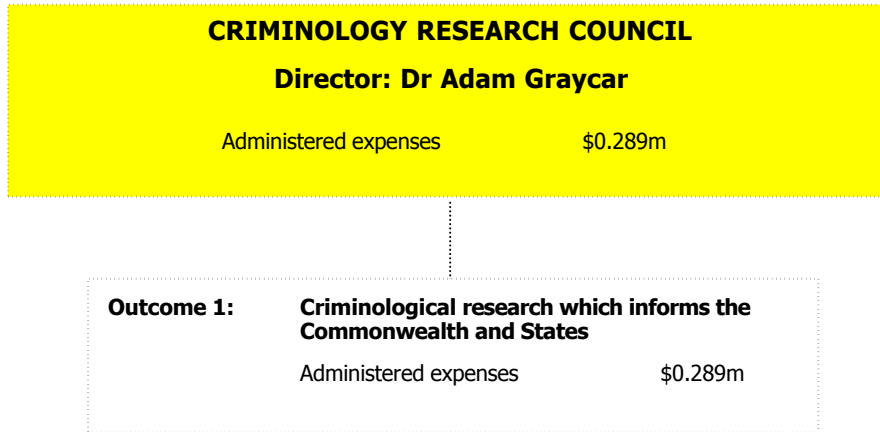
Map 2.1 - details outcome and output resourcing and illustrates the relationship between the outcome and contributing outputs.

Table 2.1.1 - details financial information for outcome 1.

Table 2.2.1 - details non-financial information for outcome 1.

CHANGES TO OUTCOMES AND OUTPUTS

There have been no changes to the outcome and output structure for the CRC.

Map 2.1: Outcome and output groups

OUTCOME 1 — CRIMINOLOGICAL RESEARCH WHICH INFORMS THE COMMONWEALTH AND STATES

The Council’s grant administration and policy advice reflect the Government’s desire for reliable and fearless advice on issues in crime and criminal justice.

OUTCOME 1 — RESOURCING

Table 2.1.1 shows how the 2002–03 appropriations translate to total resourcing for the Council for outcome 1: revenue from government (appropriations), revenue from other sources and the total price of the outputs.

Table 2.1.1: Total resources for outcome 1 (\$’000)

| | Estimated Actual 2001–02 (\$’000) | Budget Estimate 2002–03 (\$’000) |
|--|--|---|
| ADMINISTERED APPROPRIATIONS | | |
| Outcome 1: Criminological research which informs the Commonwealth and States | 281 | 289 |
| Total revenue from government (appropriations) contributing to price of outcome | 281 100% | 289 100% |
| Total estimated resourcing for outcome 1 (Total administered expenses) | 281 | 289 |
| AVERAGE STAFFING LEVEL | 0.7 | 0.7 |

OUTCOME 1 — PERFORMANCE INFORMATION

Table 2.2.1 provides information on the strategies chosen to deliver outcome 1, and shows the links between the outputs and the outcome.

Table 2.2.1 Performance information for outcome 1

| Effectiveness — overall achievement of the outcome | |
|---|--|
| Effectiveness indicators | Measures |
| Funding of projects that are focussed on a broad spectrum of issues related to crime and criminal justice | Reports of completed projects distributed to Council members who ensure relevant individuals and groups within respective constituencies are made aware of the availability of the reports |
| Performance information for administered items | |
| Criminological research grants | Research reports of value to recipient agencies Variable number depending on responses to identified needs and priorities |

EVALUATIONS

Evaluations are conducted annually as a part of the CRC's process of determining strategic priorities and awarding grants.

COMPETITIVE TENDERING AND CONTRACTING

Annual grants are subject to an open tender system that ensures the widest coverage possible on the availability of research funds and the priorities and issues into which the CRC wishes to promote investigation.

Grants are provided to individuals and community organisations based on their compliance with the CRC's objectives, innovative ideas and novel approaches to research in criminology.

Section 3: Budgeted Financial Statements

Table 3.7: Note of Budgeted Revenues and Expenses Administered on Behalf of the Government for the period ended 30 June

| | Estimated Actual 2001–02 \$'000 | Budget Estimate 2002–03 \$'000 | Forward Estimate 2003–04 \$'000 | Forward Estimate 2004–05 \$'000 | Forward Estimate 2005–06 \$'000 |
|--|--|---|--|--|--|
| REVENUES | | | | | |
| Non-taxation | | | | | |
| Revenues from Commonwealth/ State/Territory governments | 423 | 437 | 448 | 460 | 468 |
| Other sources of non-taxation revenues | 28 | 28 | 28 | 28 | 28 |
| Total non-taxation | 451 | 465 | 476 | 488 | 496 |
| Total revenues administered on behalf of the Government | 451 | 465 | 476 | 488 | 496 |
| EXPENSES | | | | | |
| Grants | 249 | 491 | 281 | 281 | 281 |
| Suppliers | 65 | 65 | 65 | 39 | 39 |
| Other | 100 | 100 | 100 | 100 | 100 |
| Total expenses administered on behalf of the Government | 414 | 656 | 446 | 420 | 420 |
| Extraordinary items | - | - | - | - | - |

Table 3.8: Note of Budgeted Assets and Liabilities Administered on Behalf of the Government as at 30 June

| | Estimated Actual 2001–02 \$'000 | Budget Estimate 2002–03 \$'000 | Forward Estimate 2003–04 \$'000 | Forward Estimate 2004–05 \$'000 | Forward Estimate 2005–06 \$'000 |
|---|--|---|--|--|--|
| ASSETS | | | | | |
| Financial assets | | | | | |
| Cash | 810 | 619 | 649 | 717 | 793 |
| Receivables | - | - | - | - | - |
| Investments | 45 | 45 | 45 | 45 | 45 |
| Total financial assets | 855 | 664 | 694 | 762 | 838 |
| Non-financial assets | | | | | |
| Other | - | - | - | - | - |
| Total non-financial assets | - | - | - | - | - |
| Total assets administered on behalf of the Government | 855 | 664 | 694 | 762 | 838 |
| LIABILITIES | | | | | |
| Provisions and payables | | | | | |
| Suppliers | - | - | - | - | - |
| Grants | 31 | 31 | 31 | 31 | 31 |
| Total provisions and payables | 31 | 31 | 31 | 31 | 31 |
| Total liabilities administered on behalf of the Government | 31 | 31 | 31 | 31 | 31 |

**Table 3.9: Note of Budgeted Administered Cash Flows
for the period ended 30 June**

| | Estimated Actual 2001–02 \$'000 | Budget Estimate 2002–03 \$'000 | Forward Estimate 2003–04 \$'000 | Forward Estimate 2004–05 \$'000 | Forward Estimate 2005–06 \$'000 |
|--|--|---|--|--|--|
| OPERATING ACTIVITIES | | | | | |
| Cash received | | | | | |
| Appropriations | 281 | 289 | 294 | 300 | 308 |
| Other | 170 | 176 | 182 | 188 | 188 |
| Total cash received | 451 | 465 | 476 | 488 | 496 |
| Cash used | | | | | |
| Suppliers | 165 | 165 | 165 | 139 | 139 |
| Grants | 249 | 491 | 281 | 281 | 281 |
| Total cash used | 414 | 656 | 446 | 420 | 420 |
| Net cash from operating activities | - | - | - | - | - |
| Net increase in cash held | 37 | (191) | 30 | 68 | 76 |
| Cash at the beginning of the reporting period | 772 | 809 | 618 | 648 | 716 |
| Cash at the end of the reporting period | 809 | 618 | 648 | 716 | 792 |

APPENDIX 1**Revenue from Independent Sources**

| | Estimated Revenue 2001–02 \$'000 | Estimated Revenue 2002–03 \$'000 |
|--|---|---|
| ADMINISTERED REVENUE | | |
| Contributions from State and Territory Governments | 142 | 148 |
| Interest | 28 | 28 |
| Total Estimated Administered Revenue | 170 | 176 |