

CRIMINOLOGY RESEARCH COUNCIL

Section 1: Agency overview and resources

1.1 STRATEGIC DIRECTION STATEMENT

The Criminology Research Council (CRC) is established by the *Criminology Research Act 1971*. The CRC is an integral part of a state, territory and Australian Government collaboratively funded approach to research on crime and justice issues in Australia.

The principle objectives of the CRC are to support research that is relevant to current and future public policy issues, to foster the undertaking of quality criminological research, and to ensure that CRC-supported criminological research is disseminated effectively.

The CRC provides a forum for state and territory Attorneys-General and justice delegates to assess needs in the field of criminological research and to fund specific research projects. The research funded by the CRC addresses the Australian Government's national research priorities. During 2010–11, research funding will be provided across contemporary topics, including:

- jury sentencing and understanding and use of DNA evidence
- exploring links between oral language competence and interpersonal violence in incarcerated young males
- developing successful diversionary schemes for youth from remote Indigenous communities
- child sexual abuse and subsequent offending and victimisation: a 45-year follow-up study
- analysis of supervision skills of juvenile justice workers
- sentencing of Indigenous offenders in the lower courts: a study of three Australian jurisdictions
- assessing the therapeutic climate of prisons
- addressing the 'crime problem' of the Northern Territory intervention: alternate paths to regulating minor driving offences in remote communities, and
- amphetamine use among detainees at the East Perth watch house: what is the impact on crime?

1.2 AGENCY RESOURCE STATEMENT

Table 1.1 shows total resources from all origins. The table summarises how resources will be applied by outcome.

Table 1.1: Agency resource statement—Budget estimates for 2010–11 as at Budget May 2010

Source	Estimate of prior year amounts available in 2010–11 (\$'000)	+ Proposed at Budget 2010–11 (\$'000)	= Total estimate 2010–11 (\$'000)	Actual available appropriation 2009–10 (\$'000)
Opening balance/reserves at bank	618	–	618	618
REVENUE FROM GOVERNMENT				
Ordinary annual services ¹				
Outcome 1: Criminological research by funding projects relevant to the public policy of both Australian and State and Territory Governments		205	205	338
Total annual appropriations		205	205	338
Total funds from government		205	205	338
FUNDS FROM OTHER SOURCES				
Interest		20	20	23
Other		223	223	214
Total		243	243	237
Total net resourcing for agency	618	448	1,066	1,193

All figures are GST exclusive.

The CRC is not directly appropriated as it is a *Commonwealth Authorities and Companies Act 1997* (CAC Act) body. Appropriations are made to the Attorney-General's Department, which are then paid to the CRC and are considered 'departmental' for all purposes.

1. Appropriation Bill (No. 1) 2010–11.

1.3 BUDGET MEASURES

Budget measures relating to the CRC are detailed in Budget Paper No. 2 and are summarised below.

Table 1.2: Measures announced between 2009–10 Budget and 2010–11 Budget but not yet reported in a subsequent portfolio statement

Program	2009–10 (\$'000)	2010–11 (\$'000)	2011–12 (\$'000)	2012–13 (\$'000)	2013–14 (\$'000)
MEASURES					
Whole-of-government departmental efficiencies					
Departmental expenses	–	(140)	(140)	(140)	(140)
Total	–	(140)	(140)	(140)	(140)

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. Agencies deliver programs, which are the government actions taken to deliver the stated outcomes. Agencies are required to identify the programs that contribute to government outcomes over the Budget and forward years.

The CRC's outcome is described below together with its related program, specifying the performance indicators and targets used to assess and monitor the performance of the CRC in achieving government outcomes.

Outcome 1: Criminological research by funding projects relevant to the public policy of both Australian and State and Territory Governments

Outcome 1 strategy

The CRC controls and administers the Criminology Research Fund, which provides research grants to researchers in universities, government departments or similar institutions within Australia. It also engages research consultants in order to achieve its outcome.

The CRC's role is to fund criminological research from a budget supported by its members and which relates to methodologically sound research in the areas of sociology, psychology, law, statistics, police, judiciary, corrections, mental health, social welfare, education and related fields. The research to be conducted is policy-oriented, and research outcomes should have the potential for application in other jurisdictions or nationally.

This is achieved by:

- consulting with Australian, state and territory governments to determine research priorities
- providing moneys to facilitate the conduct of, or otherwise supporting, impartial and policy-relevant research
- keeping key stakeholders informed of CRC activities
- working cooperatively with Australian, state and territory government agencies and other organisations
- regularly consulting with the Australian criminological community as to the activities and directions of the CRC, and
- actively disseminating research findings to policy makers, practitioners and the general public across Australia and internationally.

Outcome 1 budgeted expenses and resources

Table 2.1 provides an overview of the total expenses for Outcome 1, by program.

Table 2.1: Budgeted expenses and resources for Outcome 1

	2009–10 Estimated actual expenses (\$'000)	2010–11 Estimated expenses (\$'000)
Outcome 1: Criminological research by funding projects relevant to the public policy of both Australian and State and Territory Governments		
Program 1.1: Criminology Research Council		
Revenue from government		
Ordinary annual services (Appropriation Bill No. 1)	338	205
Payment from related entities	237	243
Total expenses for Outcome 1	575	448
	2009–10	2010–11
Average staffing level (number)¹	–	–

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the Budget year as government priorities change.

1. The CRC is a CAC Act agency governed by a board (Council). The Council is constituted by representatives from the Australian, state and territory governments. Administrative support is provided by the Australian Institute of Criminology.

Contributions to Outcome 1

Program 1.1: Criminology Research Council

Program 1.1 objective

The principal objectives of the CRC are to support research which is relevant to current and future public policy issues, foster the undertaking of quality criminological research, and ensure that CRC-supported criminological research is disseminated effectively.

Program 1.1 expenses

Budget expenditure shows a reduction from 2009–10 to 2010–11 as a direct consequence of the reduction to the CRC's revenues from government.

	2009–10 Revised budget	2010–11 Budget	2011–12 Forward year 1	2012–13 Forward year 2	2013–14 Forward year 3
Annual departmental expenses	575	448	464	473	492
Total program expenses	575	448	464	473	492

Program 1.1 deliverables

The deliverable for this program is research reports based on identified needs and priorities.

Program 1.1 key performance indicators

Research reports of value to recipient agencies.

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 2010–11 Budget year. It explains how budget plans are incorporated into the financial statements and provides further details of the reconciliation between appropriations and program expenses.

3.1 EXPLANATORY TABLES

3.1.1 Movement of administered funds between years

The CRC has no administered funds.

3.1.2 Special accounts

The CRC has no special accounts.

3.1.3 Australian Government Indigenous Expenditure

The CRC has no Indigenous-specific expenses.

3.2 BUDGETED FINANCIAL STATEMENTS

3.2.1 Differences in agency resourcing and financial statements

There is no significant difference between the agency resourcing and financial statements.

3.2.2 Analysis of budgeted financial statements

Income statement

Total revenue for 2010–11 is estimated to be \$0.448m, a decrease of \$0.148m from the previously published estimate of \$0.596m. The net decrease is as a direct result of the government's decision to obtain savings by reducing the CRC's revenues from government from 2010–11 onwards. Total expenses for 2010–11 are estimated to be \$0.448m, a decrease of \$0.148m from the previously published estimate of \$0.596m. The net decrease is a direct result of the CRC reducing grants expenses in response to the reduced revenue.

Balance sheet

The CRC's estimated 2010–11 net asset position is \$0.628m. The CRC's major asset is cash and cash equivalents of \$0.618m.

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 2009–10 (\$'000)	Budget estimate 2010–11 (\$'000)	Forward estimate 2011–12 (\$'000)	Forward estimate 2012–13 (\$'000)	Forward estimate 2013–14 (\$'000)
EXPENSES					
Supplier expenses	215	189	201	193	221
Grants	360	259	263	280	271
Total expenses	575	448	464	473	492
LESS:					
OWN-SOURCE INCOME					
Revenue					
Interest	23	20	20	20	20
Other	214	223	230	234	247
Total revenue	237	243	250	254	267
Total own-source income	237	243	250	254	267
Net cost of (contribution by) services	338	205	214	219	225
Revenue from government	338	205	214	219	225
Surplus (deficit)	-	-	-	-	-
Surplus (deficit) attributable to the Australian Government	-	-	-	-	-
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation reserves	-	-	-	-	-
Total other comprehensive income	-	-	-	-	-
Total comprehensive income	-	-	-	-	-
Total comprehensive income 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 2009–10 (\$'000)	Budget estimate 2010–11 (\$'000)	Forward estimate 2011–12 (\$'000)	Forward estimate 2012–13 (\$'000)	Forward estimate 2013–14 (\$'000)
ASSETS					
Financial assets					
Cash and cash equivalents	618	618	618	618	618
Trade and other receivables	10	10	10	10	10
Total financial assets	628	628	628	628	628
Net assets	628	628	628	628	628
EQUITY					
Parent entity interest					
Contributed equity	592	592	592	592	592
Reserves	36	36	36	36	36
Total parent entity interest	628	628	628	628	628
Total equity	628	628	628	628	628

Note: '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 2010–11)

	Retained earnings (\$'000)	Contributed equity/ capital (\$'000)	Total equity (\$'000)
Opening balance as at 1 July 2010			
Balance carried forward from previous period	592	36	628
Adjustment for changes in accounting policies	–	–	–
Adjusted opening balance	592	36	628
Comprehensive income			
Surplus (deficit) for the period	–	–	–
Total comprehensive income recognised directly in equity	–	–	–
Estimated closing balance as at 30 June 2011	592	36	628

Prepared on Australian Accounting Standards basis.

**Table 3.2.4: Budgeted departmental statement of cash flows
(for the period ended 30 June)**

	Estimated actual 2009–10 (\$'000)	Budget estimate 2010–11 (\$'000)	Forward estimate 2011–12 (\$'000)	Forward estimate 2012–13 (\$'000)	Forward estimate 2013–14 (\$'000)
OPERATING ACTIVITIES					
Cash received					
Appropriations	338	205	214	219	225
Interest	23	20	20	20	20
Other	214	223	230	234	247
Total cash received	575	448	464	473	492
Cash used					
Suppliers	215	189	201	193	221
Other	360	259	263	280	271
Total cash used	575	448	464	473	492
Net cash from (used by) operating activities	-	-	-	-	-
Cash and cash equivalents at beginning of reporting period	618	618	618	618	618
Cash and cash equivalents at end of reporting period	618	618	618	618	618

Prepared on Australian Accounting Standards basis.

3.2.4 Notes to the financial statements

Basis of accounting

The budgeted financial statements have been prepared on an accrual accounting basis, having regard to Statements of Accounting Concepts, and in accordance with the Finance Minister's Orders, Australian Accounting Standards and other authoritative pronouncements of the Australian Accounting Standards Board.

Revenue from government

Appropriations for departmental items are recognised as revenue.

Interest

Funds surplus to the CRC's short-term needs are invested in accordance with subsection 18(3) of the *Commonwealth Authorities and Companies Act 1997*.

Supplier expenses

Supplier expenses consist of consultant and contractor costs, travel expenses and administrative costs.

Grants

These consist of grants awarded to undertake criminological research in areas identified as relevant by the CRC.

Cash

Cash includes notes and coins held and any deposits held at call with a bank or other financial institution.