

## PROGRAM 1: Research and Policy Foresight

| Component Description   | Outputs/Milestones 2011   | Expected Achievement 2011  | Proposed Outputs/ Milestones 2012   | Budgets                  |                  |                      |                |
|---|---|--|---|--------------------------|------------------|----------------------|----------------|
|   |   |  |   |                          | Budget 2011      | Expected Result 2011 | Draft 2012     |
| Coordinate, commission and/or undertake research projects to address key issues | <ul style="list-style-type: none"> <li>▪ Complete Phase 1 projects and disseminate results through working papers, research digests and seminars</li> <li>▪ Introduce small grants program</li> <li>▪ Establish research monitoring and peer review systems</li> <li>▪ Launch Phase 2</li> <li>▪ Develop network of local government researchers</li> </ul> | <ul style="list-style-type: none"> <li>▪ Largely completed – some further dissemination needed</li> <li>▪ Completed</li> <li>▪ Completed</li> <li>▪ Completed</li> <li>▪ Established – further development required</li> </ul>   | <ul style="list-style-type: none"> <li>▪ Complete Phase 2 projects; disseminate results through working papers, research digests and seminars; launch Phase 3</li> <li>▪ Maintain Research Partnerships scheme</li> <li>▪ Expand network of local government researchers and key organisations</li> <li>▪ Convene Research Forum in late 2012 (subject to resources)</li> </ul> | <b>Income</b>            |                  |                      |                |
|   |   |  |   | <i>c/f from previous</i> | 138,610          | 138,610              | 196,077        |
|   |   |  |   | ACELG Quarterly          |                  |                      |                |
|   |   |  |   | Other ACELG              | 150,000          | 150,000              | 100,000        |
|   |   |  |   | Consolidation            | 40,000#          | 39,639               |                |
|   |   |  |   | 'New Century LG'         | 20,000*          | 19,918               |                |
|   |   |  |   | Partnerships 2011        | 100,000#         | 42,500               | 24,191         |
|   |   |  |   | Partnerships 2012        |                  |                      | 80,000         |
|   |   |  |   | Low Carbon               |                  | 5,000@               | 16,500^        |
|   |   |  |   | <b>TOTAL</b>             | <b>\$448,610</b> | <b>395,667</b>       | <b>416,768</b> |
| Provide research-based policy support to ACLG, LGPMC, ALGA, DITRDLG             | <ul style="list-style-type: none"> <li>▪ Complete two further policy digests</li> <li>▪ Maintain regular consultations with key stakeholders</li> <li>▪ Provide specific policy inputs as required (within available resources)</li> <li>▪ Convene seminars and roundtables to explore key issues and promote policy debate</li> </ul>                      | <ul style="list-style-type: none"> <li>▪ Several working papers published</li> <li>▪ Completed – Researchers Forum upcoming</li> <li>▪ Wide range of policy inputs provided</li> <li>▪ Climate Change and Low Carbon Futures roundtables; Community Governance seminar; Researchers Forum</li> </ul> | <ul style="list-style-type: none"> <li>▪ Publish 3-4 further working papers</li> <li>▪ Maintain regular consultations with key stakeholders</li> <li>▪ Provide specific policy inputs as required (within available resources)</li> <li>▪ Convene at least 2 seminars and roundtables to promote policy debate</li> </ul>   | <b>Expenditure</b>       |                  |                      |                |
|   |   |  |   | Phase 1 Projects         | 60,000           | 45,500               | 18,000         |
|   |   |  |   | Phase 2/3 Projects       | 88,000           | 19,790               | 87,500         |
|   |   |  |   | Low Carbon               |                  |                      | 33,000         |
|   |   |  |   | 'New C. LG' Book         | 20,000           | 15,005               | 5,000          |
|   |   |  |   | Travel – Int'nal         | 5,610            |                      |                |
|   |   |  |   | Travel - Domestic        | 15,000           | 8,905                | 11,118         |
|   |   |  |   | Events/Seminars          | 10,000           | 21,127               | 25,000         |
|   |   |  |   | Website/Editing          |                  |                      | 8,000          |
|   |   |  |   | Partnerships 2011        | 200,000          | 89,263               | 34,150         |
|   |   |  |   | Partnerships 2012        |                  |                      | 160,000        |
| <b>TOTAL</b>  | <b>398,610</b>  | <b>199,590</b>   | <b>381,768</b>  |                          |                  |                      |                |
| <i>c/f to next year</i>   | 50,000  | 196,077  | 35,000  |                          |                  |                      |                |

\*COMSEC for 'New Century Local Government' book. # \$40K LGASA/LGNZ. @ NCCARF. ^CCCLM