



Minister of Police

Police Portfolio

Vote Business, Science and Innovation

Report in relation to selected non-departmental appropriations for the year ended 30 June 2024

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Foreword

Ministers are responsible for reporting the financial and non-financial performance of non-departmental appropriations to Parliament. This report provides information about the year-end performance results of non-departmental appropriations that have not been included in any other reports to Parliament.

This report provides the 1 July 2023–30 June 2024 results of the relevant non-departmental appropriation for the Police portfolio within Vote Business, Science and Innovation. The relevant appropriation is Police: Retail Crime Subsidy Scheme.



Hon Mark Mitchell

Minister of Police

Statements of Performance

Non-Departmental Output Expenses

Police: Retail Crime Subsidy Scheme

Scope of Appropriation

This appropriation is limited to providing subsidy payments for eligible small retailers.

Intention Statement

This appropriation is intended to achieve support to retailers through providing subsidy payments for the delivery of provider products and services in accordance with the Retail Crime Subsidy Scheme.

Assessment of Performance

Non-Financial

Performance Measure	2022/23 Actual Standard	2023/24 Total Standard	2023/24 Actual Standard
Supplier invoices are paid within 10 business days	-	95%	74%
A sample verification is conducted to ensure suppliers are meeting their contractual obligations	-	Achieved	Achieved

Comment

These are new performance indicators for 2023/24. They were selected to reflect the PBE FRS 48 principles of relevancy and faith representation.

All suppliers applications are now reviewed to ensure suppliers are meeting their contractual obligations as part of application process.

The year-end result for the supplier invoices measure was below the initial performance standard due to a one-month period where a number of invoices were received for Fog Cannon inventory that had not yet been installed. This was combined with a larger than expected number of invoices for completed installations in the same month.

Financial

Expenses (\$000)	2022/23 Actual	2023/24 Estimates	2023/24 Supplementary Estimates	2023/24 Actual
Total Appropriation	3,249	2,750	10,400	6,968

Comment

This appropriation was allocated \$2.750 million for 2023/24 Estimates.

This appropriation increased in Supplementary Estimates by \$7.650 million to \$10.400 million for 2023/24 due to:

- a Cabinet decision of \$11 million to enable more fog cannons to be subsidised, and
- an expense transfer of \$650,000 to extend the duration of the Fog Cannon Subsidy Scheme.

The increase was partially offset by a technical initiative to rephase \$4 million of funding from 2023/24 to 2024/25 to allow for an extension of the Retail Crime Subsidy Scheme.