

# DEPARTMENT OF BUSINESS AND INNOVATION

## Ministerial portfolios

The Department supports the ministerial portfolios of Innovation, Services and Small Business, Tourism and Major Events, Employment and Industrial Relations, Manufacturing, Exports and Trade, Major Projects, Technology, and the Aviation Industry.

## Departmental mission statement

The Department of Business and Innovation is the Victorian Government's lead agency for economic development. The Department develops and implements a diverse range of programs, initiatives and projects designed to attract and facilitate investment, encourage exports, generate job opportunities, stimulate innovation, and promote Victoria nationally and internationally.

## Departmental objectives and outputs

The Department of Business and Innovation's objectives and linked outputs are:

<i>Departmental objectives</i>	<i>Outputs</i>
Assist businesses in accessing skilled workers to align with Victoria's industry needs	Employment and Industrial Relations
Promote Victoria to attract tourists, investors and students	Tourism and Marketing
Support organisations to boost their productivity through innovation	Innovation and Technology
Provide market intelligence and assistance to organisations to make it easy to invest in Victoria	Investment Attraction, Facilitation and Major Projects
Create more opportunities for Victorian businesses to grow and become more productive and competitive in the global marketplace	Small Business Assistance Trade and Export Facilitation

## Changes to the output structure

The Department of Business and Innovation has taken a number of steps towards improving the quality of its objectives and outputs to better reflect its service delivery ambitions. The Department has comprehensively reviewed its output structure and proposed a new set of departmental objectives while strengthening links to associated departmental outputs.

The Department has made changes to its output structure for 2012-13, as shown in the table below:

<i>2011-12 outputs</i>	<i>Reason</i>	<i>2012-13 outputs</i>
Sector Development	The output structure has been updated to better reflect reform requirements.	Investment Attraction, Facilitation and Major Projects, and Innovation and Technology
Small business	The output structure has been updated to better reflect Departmental objectives and reform requirements.	Small Business Assistance
Innovation	The output structure has been updated to better reflect Departmental objectives and reform requirements.	Innovation and Technology
Science and Technology	The output structure has been updated to better reflect Departmental objectives and reform requirements.	Innovation and Technology
Strategic Policy	This output has been discontinued. Revised structure better reflects Departmental objectives and reform requirements.	
Investment Attraction and Facilitation	The output structure has been updated to better reflect Departmental objectives and reform requirements.	Investment Attraction, Facilitation and Major Projects
Exports	The output structure has been updated to better reflect Departmental objectives and reform requirements.	Trade and Export Facilitation
Tourism	The output structure has been updated to better reflect Departmental objectives and reform requirements.	Tourism and Marketing
Major Projects	The output structure has been updated to better reflect Departmental objectives and reform requirements.	Investment Attraction, Facilitation and Major Projects

The following table summarises the Department's total output cost by output.

**Table 2.2: Output summary**

	(\$ million)			
	2011-12 Budget	2011-12 Revised	2012-13 Budget	Variation <sup>(a)</sup> %
Employment and Industrial Relations <sup>(b)</sup>	18.1	18.7	15.4	-14.9
Tourism and Marketing <sup>(c)</sup>	80.6	159.7	81.8	1.5
Innovation and Technology <sup>(d)</sup>	242.4	194.0	193.7	-20.1
Investment Attraction, Facilitation and Major Projects <sup>(e)</sup>	239.9	232.8	263.5	9.8
Trade and Export Facilitation <sup>(f)</sup>	34.2	34.9	32.2	-5.8
Small Business Assistance <sup>(g)</sup>	52.5	47.2	34.4	-34.5
<b>Total</b>	<b>667.7</b>	<b>687.3</b>	<b>621.0</b>	<b>-7.0</b>

Source: Department of Business and Innovation

**Notes:**

- (a) Variation between 2011-12 Budget and 2012-13 Budget.
- (b) Variation between 2011-12 Budget and 2012-13 Budget reflects new funding for Managing Transition for Retrenched Workers, offset by the completion of various employment programs.
- (c) Variation between 2011-12 Budget and 2011-12 Revised reflects additional funding received for Major Events.
- (d) Variation between 2011-12 Budget and 2012-13 Budget reflects new funding received for the Australian Synchrotron, Innovation Vouchers, Managing Productivity Networks, Investing in Manufacturing Technology, Specialist Manufacturing Services and various election commitments. In addition, there are offsets due to variations in annual funding for the Victorian Innovation Statement and the completion of funding of the Australian Synchrotron under the previous Commonwealth/State funding agreement. Variation between 2011-12 Budget and 2011-12 Revised reflects the impact of the carryover of funding from 2011-12 to 2012-13 for Victorian Innovation Statement and Biotechnology.
- (e) Variation between 2011-12 Budget and 2012-13 Budget reflects new funding received for the Investment Support Program and Victorian International Engagement Strategy
- (f) Variation between 2011-12 Budget and 2012-13 Budget reflects new funding received for the Victorian International Engagement Strategy, offset by variations in annual funding for Carbon Markets, International Airshow and the completion of various Manufacturing and Export programs.
- (g) Variation between 2011-12 Budget and 2012-13 Budget reflects new funding received for Building Innovative Small Manufacturers and Small Business Support. In addition, there are variations in annual funding for programs nearing completion.

## Amounts available

The following tables detail the amounts available to the Department from Parliamentary authority and income generated through transactions.

Table 2.3 outlines the Department's income from transactions and Table 2.4 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to net asset base and payments made on behalf of the State.

**Table 2.3: Income from transactions<sup>(a)</sup>**

	(\$ million)			
	2010-11 Actual	2011-12 Budget	2011-12 Revised	2012-13 Budget
Output appropriations	1 218.3	522.9	459.1	496.6
Interest	21.4	2.5	3.0	2.5
Sale of goods and services	320.6	..	..	..
Grants	152.3	16.7	85.6	..
Other income	103.7	109.7	120.0	118.9
<b>Total income from transactions</b>	<b>1 816.2</b>	<b>651.8</b>	<b>667.6</b>	<b>618.0</b>

Sources: Department of Business and Innovation and Department of Treasury and Finance

Note:

(a) Table 2.3: Income from transactions includes income from controlled items only.

**Table 2.4: Parliamentary authority for resources**

	(\$ million)		
	2011-12 Budget	2011-12 Revised	2012-13 Budget
<b>Annual appropriations</b>	<b>581.6</b>	<b>574.7</b>	<b>725.9</b>
Provision of Outputs	496.5	416.0	477.9
Additions to the net asset base	31.1	104.7	194.0
Payments made on behalf of the State	54.0	54.0	54.0
Receipts credited to appropriations	..	3.0	..
<b>Unapplied previous years appropriation</b>	<b>26.4</b>	<b>123.1</b>	<b>18.7</b>
Provision of Outputs	26.4	43.0	18.7
Additions to the net asset base	..	80.1	..
<b>Gross annual appropriation</b>	<b>608.0</b>	<b>700.8</b>	<b>744.6</b>
Trust funds	12.6	85.9	..
<b>Total Parliamentary authority</b>	<b>620.6</b>	<b>786.7</b>	<b>744.6</b>

Sources: Department of Business and Innovation and Department of Treasury and Finance

The following section provides details of the outputs provided to government, including performance measures and costs for each output. Total expenditure for the Department can be found in Budget Paper No. 5, Chapter 3 *Departmental financial statements*.

## Developing Business and Innovation

The Department is Victoria's lead economic development agency and provides the interface between government and the business community, playing a major role in developing and implementing policies that create investment, exports and jobs for the State. It aims to help grow Victoria's diverse and vibrant economy by supporting pro-business policies and programs and the development of innovative industries by engaging with businesses large and small and representing their needs to government at all levels.

The Department's services are delivered through six outputs encompassing Employment and Industrial Relations, Tourism and Marketing, Innovation and Technology, Investment Attraction, Facilitation and Major Projects, Trade and Export Facilitation and Small Business Assistance.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2011-12			2011-12 Target	2010-11 Actual
		2012-13	Expected Outcome	2011-12		

### Employment and Industrial Relations

Provides programs to link business workforce needs with skilled migration and untapped labour sources to meet Victoria's skills requirements.

<i>Quantity</i>						
Businesses assisted with skills needs	number	1 200	nm	nm	nm	nm
<i>New performance measure for 2012-13 to reflect government priorities regarding business engagement and the Department of Business and Innovation's new Business Engagement Strategy which enables more specific data to be collected and responded to.</i>						
Government Youth Employment Scheme – traineeships commenced	number	450	450	450-550	432	
<i>This performance measure replaces the 2011-12 performance measure 'Government Youth Employment Scheme – apprenticeships and traineeships commenced' and measures the same activity as the previous measure without apprenticeships being part of the scheme.</i>						
<i>Quality</i>						
Proportion of skilled migrants working in nominated field	per cent	70	nm	nm	nm	nm
<i>This performance measure is proposed to replace the 2011-12 performance measures 'Skilled Migration Victoria – average processing time for state sponsorship applications' and 'Skilled Migration Victoria – average number of visits per month to the Live in Victoria Website'. It has been replaced to more accurately reflect government priorities to assist businesses in accessing skilled workers to align with Victoria's industry needs.</i>						
Skilled Migration Victoria – client satisfaction with services provided	per cent	85	85	85	89.3	
Victoria represented in major industrial relations cases and inquiries	per cent	100	100	100	100	

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13 Target	2011-12		
			Expected Outcome	2011-12 Target	2010-11 Actual
<b>Timeliness</b>					
Skilled Migration Victoria – average processing time for state sponsorship applications	working days	na	25-30	25-30	42
<i>This performance measure has been retained following the recommendation of the Public Accounts and Estimates Committee contained in the PAEC's 111<sup>th</sup> Report to Parliament on the 2012-13 Budget Estimates – Part One.</i>					
<i>The Department of Business and Innovation announced its intention to discontinue this measure during the 2012-13 Budget therefore a 2012-13 Target measure is not applicable. A target measure will be set in 2013-14.</i>					
<b>Cost</b>					
Total output cost	\$ million	15.4	18.7	18.1	26.0
<i>Variation between 2011-12 Target and 2012-13 Target reflects new funding for Managing Transition for Retrenched Workers, offset by the completion of various employment programs.</i>					
<i>The 2011-12 Target has been adjusted downwards in line with the output restructure.</i>					

## Tourism and Marketing

Facilitates employment and long-term economic benefits of tourism, investment and international students coming to Victoria by positioning and marketing the State as a competitive tourism, investment and study destination.

Quantity						
International marketing campaigns to position Victoria globally	number	4	nm	nm	nm	nm
<i>New performance measure for 2012-13 reflects government priorities for international engagement.</i>						
Number of domestic overnight visitors	number (million)	15.9	16.7	15.9-16.2	nm	nm
<i>This performance measure is transferred directly from the previous 'Tourism' output. The 2011-12 Expected Outcome is higher than the 2011-12 Target due to higher than expected growth.</i>						
Number of visitors (international)	number (million)	1.6	1.8	1.6-1.8	1.7	1.7
<i>This performance measure is transferred directly from the previous 'Tourism' output.</i>						
Proportion of all international students studying in Victoria	per cent	28	nm	nm	nm	nm
<i>New performance measure for 2012-13 reflects government priorities for international engagement.</i>						
Visitor Expenditure: domestic	\$ billion	12.1	12.8	12.1-13.1	12.2	12.2
<i>This performance measure is transferred directly from the previous 'Tourism' output.</i>						
Visitor Expenditure: international	\$ billion	3.8	4.3	3.8-4.4	4.1	4.1
<i>This performance measure is transferred directly from the previous 'Tourism' output.</i>						
Visitor Expenditure: regional Victoria (domestic)	\$ billion	5.9	6.4	5.9-6.5	5.8-6.3	5.8-6.3
<i>This performance measure is transferred directly from the previous 'Tourism' output.</i>						

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13 Target	2011-12		
			Expected Outcome	2011-12 Target	2010-11 Actual
Visitor Expenditure: regional Victoria (international)	\$ million	290	345	290-330	303
<i>This performance measure is transferred directly from the previous 'Tourism' output. The 2011-12 Expected Outcome is higher than the 2011-12 Target due to higher than expected growth from markets such as China and India.</i>					
<b>Quality</b>					
Value of media coverage generated:					
• domestic	\$ million	na	20	20-30	30.4
<i>This performance measure has been retained following the recommendation of the Public Accounts and Estimates Committee contained in the PAEC's 111<sup>th</sup> Report to Parliament on the 2012-13 Budget Estimates – Part One.</i>					
<i>The Department of Business and Innovation announced its intention to discontinue this measure during the 2012-13 Budget therefore a 2012-13 Target measure is not applicable. A target measure will be set in 2013-14.</i>					
• international	\$ million	na	50	40-50	50.8
<i>This performance measure has been retained following the recommendation of the Public Accounts and Estimates Committee contained in the PAEC's 111<sup>th</sup> Report to Parliament on the 2012-13 Budget Estimates – Part One.</i>					
<i>The Department of Business and Innovation announced its intention to discontinue this measure during the 2012-13 Budget therefore a 2012-13 Target measure is not applicable. A target measure will be set in 2013-14.</i>					
Victoria's share of domestic tourism advertising awareness among target markets: intrastate	per cent	na	16-21	16-21	18.7
<i>This performance measure has been retained following the recommendation of the Public Accounts and Estimates Committee contained in the PAEC's 111<sup>th</sup> Report to Parliament on the 2012-13 Budget Estimates – Part One.</i>					
<i>The Department of Business and Innovation announced its intention to discontinue this measure during the 2012-13 Budget therefore a 2012-13 Target measure is not applicable. A target measure will be set in 2013-14.</i>					
Victoria's share of domestic tourism advertising awareness among target markets: interstate	per cent	na	25-30	25-30	30
<i>This performance measure has been retained following the recommendation of the Public Accounts and Estimates Committee contained in the PAEC's 111<sup>th</sup> Report to Parliament on the 2012-13 Budget Estimates – Part One.</i>					
<i>The Department of Business and Innovation announced its intention to discontinue this measure during the 2012-13 Budget therefore a 2012-13 Target measure is not applicable. A target measure will be set in 2013-14.</i>					
<b>Cost</b>					
Total output cost	\$ million	81.8	159.7	80.6	154.1
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to additional funding received for Major Events.</i>					

Major Outputs/Deliverables Performance measures	Unit of Measure	2011-12				
		2012-13 Target	Expected Outcome	2011-12 Target	2010-11 Actual	
<b>Innovation and Technology</b>						
Supports innovation by providing access to information and building capacity for the development and effective use of new practices and technologies to support increased productivity and competitiveness in Victoria.						
<i>Quantity</i>						
Additional employment from production supported by Film Victoria	number	1 800	2 400	2 400	2 352	
<i>This performance measure is transferred directly from the previous 'Sector Development' output. The lower 2012-13 Target reflects the non-renewal of lapsing programs.</i>						
Average number of monthly visits to <a href="http://www.vic.gov.au">www.vic.gov.au</a>	number	420 000	450 000	350 000	427 546	
<i>This performance measure renames the 2011-12 performance measure 'Average monthly number of Visits to Victoria Online'. The 2012-13 performance measure measures the same activity as the previous measure.</i>						
<i>The 2011-12 Expected outcome is higher than the 2011-12 Target due to improved access via mobile devices.</i>						
<i>The 2012-13 Target is lower than the 2011-12 Expected Outcome due to an anticipated plateau in the second half of 2012-13 due to change in content.</i>						
<i>This performance measure is transferred directly from the previous 'Innovation' output.</i>						
Businesses provided with research and development assistance	number	180	nm	nm	nm	
<i>New performance measure for 2012-13 reflects government priorities regarding business engagement and the Department of Business and Innovation's new Business Engagement Strategy which enables more specific data to be collected and responded to.</i>						
Companies linked to business networks	number	300	nm	nm	nm	
<i>New performance measure for 2012-13 reflects government priorities regarding business engagement and the Department of Business and Innovation's new Business Engagement Strategy which enables more specific data to be collected and responded to.</i>						
Operational Infrastructure Support grants under management	number	13	13	13	13	
<i>This performance measure is transferred directly from the previous 'Science and Technology' output.</i>						
Value of film, television and digital media production supported by Film Victoria production	\$ million	57	80	80	78.4	
<i>This performance measure is transferred directly from the previous 'Sector Development' output. The lower 2012-13 Target reflects the non-renewal of lapsing programs.</i>						

<b>Major Outputs/Deliverables</b> <i>Performance measures</i>	<b>Unit of Measure</b>	2011-12			<b>2011-12 Target</b>	<b>2010-11 Actual</b>
		<b>2012-13 Target</b>	<b>Expected Outcome</b>	<b>2011-12 Target</b>		
<b>Quality</b>						
Customer satisfaction with information services from Information Victoria	per cent	na	90	90	82.9	
<i>This performance measure has been retained following the recommendation of the Public Accounts and Estimates Committee contained in the PAEC's 111<sup>th</sup> Report to Parliament on the 2012-13 Budget Estimates – Part One.</i>						
<i>The Department of Business and Innovation announced its intention to discontinue this measure during the 2012-13 Budget therefore a 2012-13 Target measure is not applicable. A target measure will be set in 2013-14.</i>						
Percentage of funded science projects that are industry led	per cent	na	60	60	60	
<i>This performance measure has been retained following the recommendation of the Public Accounts and Estimates Committee contained in the PAEC's 111<sup>th</sup> Report to Parliament on the 2012-13 Budget Estimates – Part One.</i>						
<i>The Department of Business and Innovation announced its intention to discontinue this measure during the 2012-13 Budget therefore a 2012-13 Target measure is not applicable. A target measure will be set in 2013-14.</i>						
<b>Cost</b>						
Total output cost	\$ million	193.7	194.0	242.4	180.2	
<i>Variation between 2011-12 Target and 2012-13 Target reflects new funding received for the Australian Synchrotron, Innovation Vouchers, Managing Productivity Networks, Investing in Manufacturing Technology, Specialist Manufacturing Services and various election commitments. In addition, there are offsets due to variations in annual funding for the Victorian Innovation Statement and the completion of funding of the Australian Synchrotron under the previous Commonwealth/State funding agreement.</i>						
<i>Variation between 2011-12 Target and 2011-12 Expected Outcome reflects the impact of the carryover of funding from 2011-12 to 2012-13 for the Victorian Innovation Statement and Biotechnology.</i>						

## Investment Attraction, Facilitation and Major Projects

Provides investment attraction and facilitation assistance to attract new international investment and encourage additional investment by companies already operating in Victoria. In addition it also supports an increased share of national business investment in Victoria through the management and delivery of nominated development projects.

<b>Quantity</b>						
Jobs derived from investments facilitated	number	4 250	5 000	5 000	6 142	
<i>The lower 2012-13 Target reflects the challenging investment environment, primarily as a result of the high Australian dollar and economic conditions in our traditional investment source countries.</i>						
<i>This performance measure is transferred directly from the previous 'Investment Attraction and Facilitation' output.</i>						
Jobs derived from investment facilitated in regional Victoria	number	855	1 100	1 100	1 099	
<i>This performance measure renames the 2011-12 performance measure 'Jobs created in regional Victoria'. The 2012-13 performance measure measures the same activity as the previous measure however its title has been amended to increase the clarity of the measure.</i>						
<i>The lower 2012-13 Target reflects the challenging investment environment, primarily as a result of the high Australian dollar and economic conditions in our traditional investment source countries.</i>						

<b>Major Outputs/Deliverables</b> <i>Performance measures</i>	<b>Unit of Measure</b>	2011-12			<b>2011-12 Target</b>	<b>2010-11 Actual</b>
		<b>2012-13 Target</b>	<b>Expected Outcome</b>	<b>2011-12</b>		
New investments facilitated	\$ million	1 440	1 600	1 600	2 790	
<i>This performance measure is transferred directly from the 'Investment Attraction and Facilitation' output.</i>						
<i>The lower 2012-13 Target reflects the challenging investment environment, primarily as a result of the high Australian dollar, the impact of the carbon tax and economic conditions in our traditional investment source countries.</i>						
New investment facilitated in regional Victoria	number	504	775	775	770.9	
<i>This performance measure is transferred directly from the 'Investment Attraction and Facilitation' output.</i>						
<i>The lower 2012-13 Target reflects the challenging investment environment, primarily as a result of the high Australian dollar, the impact of the carbon tax and economic conditions in our traditional investment source countries.</i>						
Number of major research and evaluation projects completed	number	na	18	16	16	
<i>This performance measure has been retained following the recommendation of the Public Accounts and Estimates Committee contained in the PAEC's 111<sup>th</sup> Report to Parliament on the 2012-13 Budget Estimates – Part One.</i>						
<i>The Department of Business and Innovation announced its intention to discontinue this measure during the 2012-13 Budget therefore a 2012-13 Target measure is not applicable. A target measure will be set in 2013-14.</i>						
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to higher than expected number of completed research and evaluations projects.</i>						
<b>Quality</b>						
Delivery of nominated Major Projects Victoria projects complies with agreed plans and contractual frameworks	per cent	100	100	100	100	
<i>This performance measure replaces the 2011-12 performance measure 'Delivery of nominated Major Projects Victoria projects complies with agreed plans'. The 2012-13 performance measure is the same as the 2011-12 measure except for the addition of the words 'and contractual frameworks'. This measure has been amended to include land development work that is undertaken by Major Projects.</i>						
<b>Cost</b>						
Total output cost	\$ million	263.5	232.8	239.9	174.3	
<i>Variation between 2011-12 Target and 2012-13 Target reflects new funding received for the Investment Support Program and the Victorian International Engagement Strategy.</i>						

## Trade and Export Facilitation

Promotes business growth opportunities by providing development assistance and facilitation services to support increased productivity and competitiveness.

<b>Quantity</b>						
Businesses participating in export programs	number	2 400	nm	nm	nm	
<i>This performance measure is proposed to replace a number of 2011-12 performance measures to more accurately reflect engagement with target markets.</i>						

<b>Major Outputs/Deliverables Performance measures</b>	<b>Unit of Measure</b>	<b>2012-13 Target</b>	<b>2011-12</b>		
			<b>Expected Outcome</b>	<b>2011-12 Target</b>	<b>2010-11 Actual</b>
New exports facilitated in regional Victoria	\$ million	na	175	175	154.3
			<i>This performance measure has been retained following the recommendation of the Public Accounts and Estimates Committee contained in the PAEC's 111<sup>th</sup> Report to Parliament on the 2012-13 Budget Estimates – Part One.</i>		
			<i>The Department of Business and Innovation announced its intention to discontinue this measure during the 2012-13 Budget therefore a 2012-13 Target measure is not applicable. A target measure will be set in 2013-14.</i>		
Value of exports facilitated and imports replaced	\$ million	1 000	1 500	1 000	2 000
			<i>This performance measure renames the 2011-12 performance measure 'Exports facilitated and imports replaced'. The 2012-13 performance measure measures the same activity as the previous measure. However, it has been amended to increase the clarity of the measure. The 2011-12 Expected Outcome is higher than the 2011-12 Target due to a super trade mission to India, and trade missions to the Middle East and China.</i>		
<b>Quality</b>					
Client satisfaction with export assistance offered	per cent	na	85	85	84
			<i>This performance measure has been retained following the recommendation of the Public Accounts and Estimates Committee contained in the PAEC's 111<sup>th</sup> Report to Parliament on the 2012-13 Budget Estimates – Part One.</i>		
			<i>The Department of Business and Innovation announced its intention to discontinue this measure during the 2012-13 Budget therefore a 2012-13 Target measure is not applicable. A target measure will be set in 2013-14.</i>		
<b>Cost</b>					
Total output cost	\$ million	32.2	34.9	34.2	33.7
			<i>Variation between 2011-12 Target and 2012-13 Target reflects new funding received for the Victorian International Engagement Strategy and offset by variations in annual funding for Carbon Markets, International Airshow and the completion of various Manufacturing and Export programs.</i>		

## Small Business Assistance

Provides business information, advisory and referral services that contribute to the growth and development of small and medium sized enterprises across Victoria.

<b>Quantity</b>	<b>number</b>	<b>12 000</b>	<b>nm</b>	<b>nm</b>	<b>nm</b>
			<b>495 000</b>	<b>480 000</b>	<b>450 000</b>
Number of business interactions with services provided by Business Victoria Online	number	495 000	480 000	450 000	411 914
			<i>This performance measure replaces the 2011-12 performance measure 'Business interactions (call, web, in person)'. The 2012 -13 performance measure measures the same activity as the previous measure it has been amended to increase the clarity of the measure.</i>		
			<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to an unexpected uptake of online forms developed throughout 2011-12.</i>		
			<i>The higher 2012-13 Target reflects the continued increase in the uptake of online forms.</i>		
Number of businesses engaged with the Department	number	12 000	nm	nm	nm
			<i>New performance measure for 2012-13 reflects government priorities regarding business engagement and the Department of Business and Innovation's new Business Engagement Strategy which enables more specific data to be collected and responded to.</i>		

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13 Target	2011-12		
			Expected Outcome	2011-12 Target	2010-11 Actual
Registration for online services	number	na	95 000	90 000	86 214
<i>This performance measure has been retained following the recommendation of the Public Accounts and Estimates Committee contained in the PAEC's 111th Report to Parliament on the 2012-13 Budget Estimates – Part One.</i>					
<i>The Department of Business and Innovation announced its intention to discontinue this measure during the 2012-13 Budget therefore a 2012-13 Target measure is not applicable. A target measure will be set in 2013-14.</i>					
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to a greater than expected uptake as a result of the introduction of multiple high volume Smartforms and the Registration and License Finder system.</i>					
<b>Quality</b>					
Client satisfaction of small business information, referral, mentoring service and business programs	per cent	90	90	90	90
<i>This performance measure is transferred directly from the previous 'Small Business' output.</i>					
Client satisfaction with Victorian Small Business Commissioner mediation service	per cent	80	85	80	92.8
<i>This performance measure renames the 2011-12 performance measure 'Victorian Small Business Commissioner – client satisfaction with mediation service'. The 2012-13 performance measure measures the same activity as the previous measure. However, it has been amended to increase the clarity of the measure. The 2011-12 Expected Outcome is higher than the 2011-12 Target due to a higher than expected mediation satisfaction rate.</i>					
Proportion of business disputes presented to the Small Business Commissioner successfully mediated	per cent	75	75	75	80.2
<i>This performance measure renames the 2011-12 performance measure 'Victorian Small Business Commissioner – proportion of business disputes successfully mediated by Commissioner'. The 2012-13 performance measure measures the same activity as the previous measure. However, it has been amended to increase the clarity of the measure.</i>					
<b>Cost</b>					
Total output cost	\$ million	34.4	47.2	52.5	42.4
<i>Variation between 2011-12 Target and 2012-13 Target reflects new funding received for Building Innovative Small Manufacturers and Small Business Support. In addition, there are variations in annual funding for programs nearing completion such as Skills for Growth and Time to Thrive 2.</i>					

Source: Department of Business and Innovation