

DEPARTMENT OF BUSINESS AND INNOVATION

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

The Department of Business and Innovation aims to:

- supply low-cost information and assistance to Victorian businesses so they are better placed to start up, export and grow;
- provide market intelligence and assistance to organisations to make it easy to invest and promote Victoria as an attractive place to invest;
- create awareness campaigns to encourage more tourists to visit Victoria;
- identify industry requirements for skilled workers, and assist businesses in accessing skilled workers from overseas, to align with Victoria's industry needs; and
- support organisations to undertake collaborative research so knowledge is created and innovation stimulated.

Key strategic priorities for 2011-12

In addition to focusing on the delivery of its objectives during 2011-12, the Department will place additional emphasis on the following key strategic priorities:

- exports – create economic opportunity for Victorian businesses by providing export development assistance in relation to product, financing, marketing and logistics;
- industry assistance – support businesses to maximise jobs growth, business growth and commercial opportunities;
- manufacturing – respond to the findings of the Victorian Competition and Efficiency Commission inquiry *A More Competitive Victorian Manufacturing Industry*;
- employment – streamline employment programs with a focus on youth and Indigenous jobseekers and skilled migration; and
- regulation reform – tailoring regulation to limit the impact on business.

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.

Changes to the output structure

The Department has made some changes to its output structure for 2011-12, as shown in the table below:

<i>2010-11 Outputs</i>	<i>Reason</i>	<i>2011-12 Outputs</i>
Industrial Relations Workforce Participation	Restructure	Employment and Industrial Relations
Regional Economic Development, Investment and Promotion ^(a)	Machinery of government changes	Refer to Department of Planning and Community Development output statements
Regional Economic Development, Investment and Promotion ^(b)	Restructure	Investment Attraction and Facilitation Exports
Regional Infrastructure Development	Machinery of government changes	Refer to Department of Planning and Community Development output statements
Skills	Machinery of government changes	Refer to Department of Education and Early Childhood Development output statements

Notes:

- (a) *Components of this output have been moved to the Department of Planning and Community Development as a result of machinery of government changes.*
- (b) *The remaining components of this output have either been moved to the Investment Attraction and Facilitation or Exports outputs or have been proposed to be discontinued.*

All machinery of government changes resulting from the November 2010 election took effect on 1 January 2011.

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

Table 3.1: Output summary

(\$ million)

	2010-11 Budget	2010-11 Revised	2011-12 Budget	Variation ^(a) %
Industries and Innovation ^(b)	262.8	253.1	327.9	24.8
Investment and Trade ^(c)	114.7	97.0	119.0	3.7
Employment and Industrial Relations ^(d)	33.9	37.9	23.3	-31.2
Marketing Victoria ^(e)	76.6	152.5	73.8	-3.7
Major Projects ^(f)	11.0	106.8	123.7	1 024.5
Total ^{(g)(h)}	499.0	647.3	667.7	33.8

Source: Department of Business and Innovation

Notes:

- (a) Variation between 2010-11 Budget and 2011-12 Budget.
- (b) Variation between 2010-11 Budget and 2011-12 Budget reflects new funding received for the Regional Aviation Fund, Industry Capability Network, Industry Sustainability Working Committee and the establishment of the Office of the Lead Scientist. In addition, variations in annual funding have occurred for the Industry Transition Fund, Transition to a Global Future, Skills for Growth, Victorian Innovation Statement, the Olivia Newton-John Cancer and Wellness Centre, Biotechnology Grants and the National ICT Australia programs.
- (c) The 2010-11 Budget represents the proportion of performance measures transferred from the Regional Economic Development, Investment and Promotion output. Variation between 2010-11 Budget and 2010-11 Revised reflects additional funding received for Transition to a Global Future as well as the impact of the estimated carryover of funding from 2010-11 to 2011-12 for the Victorian Industry and Manufacturing Strategy and the Business Development Program. Variation between 2010-11 Budget and 2011-12 Budget reflects new funding received for Export Victoria, Victoria-Leader in Learning and 2012 Expo in Yeosu, South Korea. In addition, variations in annual funding have occurred for International Airshow, India Strategy, International Education Strategy and Regional Blueprint initiatives.
- (d) Variation between 2010-11 Budget and 2010-11 Revised reflects a greater allocation of corporate expenditure as a result of machinery of government changes and the impact of the carryover of funding from 2010-11 to 2011-12 for the New Workforce Partnerships, Return to Earning and other employment initiatives. Variation between 2010-11 Budget and 2011-12 Budget reflects new funding priorities under the Employment Start Up Program.
- (e) Variation between 2010-11 Budget and 2010-11 Revised reflects additional funding received for Natural Disaster Recovery and Major Events.
- (f) Variation between 2010-11 Budget and 2010-11 Revised reflects the impact of the initial recognition of Kew Residential Development land sales and the estimated carryover from 2010-11 to 2011-12 for Major Projects funding. Variation between 2010-11 Budget and 2011-12 Budget reflects new funding for an international competition to restore Flinders Street Station and the impact of the initial recognition of Kew Residential Development land sales.
- (g) The 2010-11 total output cost for the Department is lower than in 2010-11 Budget papers as it includes the full year impact of the machinery of government changes. The changes include the transfer of the Skills output to the Department of Education and Early Childhood Development, and the transfer of the Regional Infrastructure Development and a portion of the Regional Economic Development, Investment and Promotion outputs to the Department of Planning and Community Development.
- (h) Total output cost for 2011-12 Budget may not equate to the total expense reported in Budget Paper No. 5, Chapter 3 Departmental financial statements due to additional statements in Budget Paper No. 5 that are not included in departmental output costs. Figures for 2010-11 Budget and 2010-11 Revised have been amended to reflect machinery of government changes and will not equate to total expenses reported in Departmental financial statements.

Amounts available

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

Table 3.2 outlines the Department's income from transactions and Table 3.3 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 3.2: Income from transactions

(\$ million)

	2009-10 Actual	2010-11 Budget	2010-11 Adjusted ^(a)	2010-11 Revised	2011-12 Budget
Output appropriations	2 035.0	1 973.3	1 188.5	1 234.2	522.9
Interest	39.5	32.3	19.3	22.9	2.5
Sale of goods and services	551.1	545.4	320.5	320.5	..
Grants	113.1	19.3	61.5	82.9	16.7
Fair value of assets and services received free of charge or for nominal consideration	16.4
Other income	74.2	26.6	24.2	117.4	109.7
Total income from transactions	2 829.2	2 596.9	1 614.0	1 777.9	651.8

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

Note:

(a) The 2010-11 Adjusted estimates include the 2010-11 Budget adjusted for machinery of government changes.

Table 3.3: Parliamentary authority for resources

(\$ million)

	2010-11 Budget	2010-11 Adjusted ^(a)	2010-11 Revised	2011-12 Budget
Annual appropriations	1 841.6	1 241.7	1 194.3	581.6
Provision of Outputs	1 609.9	1 010.0	984.7	496.5
Additions to the net asset base	177.7	177.7	155.6	31.1
Payments made on behalf of the State	54.0	54.0	54.0	54.0
Receipts credited to appropriations	335.9	151.1	183.0	..
Unapplied previous years appropriation	27.4	27.4	82.2	26.4
Provision of Outputs	27.4	27.4	66.5	26.4
Additions to the net asset base	15.7	..
Gross annual appropriation	2 204.9	1 420.2	1 459.5	608.0
Trust funds	16.6	16.2	79.8	12.6
Total parliamentary authority	2 221.5	1 436.4	1 539.3	620.6

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

Note:

(a) The 2010-11 Adjusted estimates include the 2010-11 Budget adjusted for machinery of government changes.

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*.

Industries and Innovation

Industries and Innovation outputs drive sustainable and enduring economic growth in industries across Victoria through programs and initiatives that support research, innovation and commercialisation and a thriving small business sector.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Sector Development

Facilitates the growth and sustainability of Victorian industries through specialised sector engagement to support increased productivity and competitiveness and assist business growth.

<i>Quantity</i>					
Additional employment from production supported by Film Victoria	number of employees	2 400	2 340	2 340	5 370
Australian views of screen content supported by Film Victoria	number (million)	70	70	38	nm
<i>The 2011-12 Target and the 2010-11 Expected Outcome is higher than the 2010-11 Target due to changed methodology in counting views.</i>					
Companies assisted in the financial services sector	number	40	40	40	41
Value of film, television and digital media production supported by Film Victoria production	\$ million	80	78	78	179
<i>This performance measure replaces the 2010-11 performance measure 'Value of film, television and new media production supported by Film Victoria Production'. The 2011-12 performance measure is the same as the 2010-11 measure except for the removal of the word 'new' to be replaced with the word 'digital' and measures the same activity as per the performance measure in 2010-11.</i>					
<i>Quality</i>					
Percentage of companies that intend to implement new best practice tools and methodologies as a result of participating in the Innovation Insights Program	per cent	90	90	90	78
<i>Cost</i>					
Total output cost	\$ million	63.1	46.9	42.2	47.2
<i>Variance between the 2010-11 Target and the 2010-11 Expected Outcome reflects the impact of additional carryover from 2009-10 to 2010-11 primarily for the Industry Transition Fund.</i>					
<i>Variance between the 2010-11 Target and the 2011-12 Target reflects new funding for the Regional Aviation Fund, Industry Capability Network, Geelong Manufacturing Council and the Feasibility Study for Geelong Regional Airport. In addition, variations in annual funding have occurred for the Industry Transition Fund, Transition to a Global Future program and the Victorian Industry and Manufacturing Strategy.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Small Business

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

Quantity

Business interactions (call, web, in person)	number	450 000	400 000	285 000	408 940
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The 2010-11 Expected Outcome is higher than the 2010-11 Target due to increased demand for services and the increasing use of Smart Forms. The 2011-12 Target is higher than the 2010-11 Target due to increased demand for new Business Victoria Online services expected in 2011-12.

Registration for online services	number	90 000	90 000	80 000	74 772
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The 2011-12 Target is higher than the 2010-11 Target due to increased demand for new Business Victoria Online services expected in 2011-12.

The 2010-11 Expected Outcome is higher than the 2010-11 Target due to increased demand in 2010-11 for new Business Victoria Online services.

Skills for Growth: businesses assisted	number	7 000	5 500	3 500	2 740
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The 2010-11 Expected Outcome is higher than the 2010-11 Target due to greater than expected interest for the Skills for Growth program during this period. The 2011-12 Target is higher than the 2010-11 Target as the target measures cumulative performance since the inception of the program, not annual performance.

Skills for Growth: training placements	number	55 000	35 000	35 000	12 459
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The 2011-12 Target is higher than the 2010-11 Target as the target measures cumulative performance since the inception of the program, not annual performance.

Quality

Client satisfaction of small business information, referral, mentoring service and business programs	per cent	90	90	90	90
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Victorian Small Business Commissioner – client satisfaction with mediation service	per cent	80	80	80	94
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Victorian Small Business Commissioner – proportion of business disputes successfully mediated by Commissioner	per cent	75	75	75	77
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Cost

Total output cost	\$ million	51.2	35.4	33.4	33.4
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Variance between the 2010-11 Target and the 2010-11 Expected Outcome reflects new funding received for the Business and Industry Assistance Package, the Floods Business Recovery Program and also the impact of additional carryover from 2009-10 to 2010-11 for Skills for the Future and Skills for Growth programs.

Variance between the 2010-11 Target and the 2011-12 Target reflects new funding for Business Victoria Online and Natural Disaster Recovery programs. In addition, variations in annual funding have occurred for the Skills for Growth program.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Innovation

Supports innovation across Victorian sectors by providing access to information and building capacity for the effective use of new practices and technologies to support increased productivity and competitiveness in Victoria and assist Victorian businesses to grow.

Quantity

Average monthly number of visits to Victoria Online	number	350 000	350 000	270 000	290 007
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The 2010-11 Expected Outcome is higher than the 2010-11 Target due to search engine optimisation and user preference of accessing Government information and services online. The 2011-12 Target is higher than the 2010-11 Target due to the past year's growth in patronage and established user preference.

Information Victoria public contact per contact officer per day	number	41	41	41	44
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Quality

Customer satisfaction with information services from Information Victoria	per cent	90	90	90	82
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Timeliness

Timely provision of public information	per cent	95	95	95	95
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Cost

Total output cost	\$ million	16.5	21.8	14.0	19.3
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Variance between the 2010-11 Target and the 2010-11 Expected Outcome reflects new funding for The Conversation and the impact of carryover from 2009-10 to 2010-11 for the Industry Transition Fund.

Variance between the 2010-11 Target and the 2011-12 Target reflects new funding for the Industry Sustainability Working Committee and a variation in annual funding for the Victorian Innovation Statement and Regional Blueprint initiatives.

Science and Technology

Supports increased productivity and competitiveness by facilitating the growth and sustainability of Victoria's science and technology sector through the development and advanced use of new, emerging and transformative technologies.

Quantity

Biotechnology projects and programs underway	number	20	16	16	15
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The 2011-12 Target is higher than the 2010-11 Target due to new projects as a result of an increase in funding for biotechnology-related activities.

Contracts for the Innovation Commercialisation program under management	number	5	5	5	2
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This performance measure replaces the 2010-11 performance measure 'Contracts for the Technology Commercialisation program under management'. The 2011-12 performance measure is the same as the 2010-11 measure except for the replacement of the word 'technology' with 'innovation' and measures the same activity as per the performance measure in 2010-11.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
ICT projects and programs underway <i>The 2011-12 Target is higher than the 2010-11 Target due to the overlap of broadband application projects from 2010-11 to 2011-12.</i>	number	45	37	37	41
Operational Infrastructure Support grants under management	number	13	13	13	13
Science projects and programs underway	number	28	28	28	24
Small/Medium Enterprise (SME) research and development projects underway	number	27	28	27	20
Quality					
Percentage of funded science projects that are industry led	per cent	60	60	60	65
Cost					
Total output cost	\$ million	184.8	138.8	164.9	155.8
<i>Variance between the 2010-11 Target and the 2010-11 Expected Outcome reflects the impact of the estimated carryover from 2010-11 to 2011-12, and a transfer of funding to future years, for the Victorian Innovation Statement.</i>					
<i>Variance between the 2010-11 Target and the 2011-12 Target reflects new funding for the Office of the Lead Scientist and the Olivia Newton-John Cancer and Wellness Centre. In addition, variations in funding have occurred for the National ICT Australia and Biotechnology programs.</i>					

Strategic Policy

Provides research, analysis and advice on issues of strategic importance to Victoria's economic development to improve competitiveness and support industry across Victoria, and assisting businesses to start-up, export and grow.

Quantity					
ICT policy reviews underway	number	3	3	3	3
Number of major research and evaluation projects completed	number	16	16	16	12
Cost					
Total output cost	\$ million	12.2	10.3	8.3	7.1
<i>Variance between the 2010-11 Target and the 2010-11 Expected Outcome reflects increased annual funding for Strategic Policy initiatives.</i>					
<i>Variance between the 2010-11 Target and the 2011-12 Target reflects the increased annual funding for Strategic Policy initiatives and a greater allocation of corporate expenditure as a result of machinery of government changes.</i>					

Source: Department of Business and Innovation

Investment and Trade

Investment and trade outputs position Victoria as a world class investment location and optimise trade opportunities through investment attraction and facilitation services and export development initiatives and assistance.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Investment Attraction and Facilitation

Provides investment attraction and facilitation assistance to attract new international investment and encourage additional investment by companies already operating in Victoria.

<i>Quantity</i>					
ICT Investment projects under development	number	25	25	25	25
Investment projects under development	number	250	250	250	385
Companies in regional Victoria provided with assistance for growth opportunities	number	160	160	160	169
<i>This performance measure has been retained following the recommendation of the Public Accounts and Estimates Committee contained in the 102nd Report – 2011-12 Budget Estimates Part Two.</i>					
Jobs created in regional Victoria	number	1 100	1 100	1 100	1 574
<i>This performance measure is transferred directly from the Regional Economic Development, Investment and Promotion output.</i>					
Jobs derived from investments facilitated	number	5 000	5 000	5 000	8 094
New financial services sector investment projects under development	number	5	5	5	5
New investment facilitated in regional Victoria	\$ million	775	775	775	898
<i>This performance measure is transferred directly from the Regional Economic Development, Investment and Promotion output.</i>					
New investments facilitated	\$ million	1 600	1 600	1 600	2 113
<i>Cost</i>					
Total output cost	\$ million	85.8	74.1	92.2	85.3
<i>The 2010-11 Expected Outcome and 2010-11 Target represents the proportion of performance measures transferred from the Regional Economic Development, Investment and Promotion output as part of a restructure due to the machinery of government change.</i>					
<i>Variance between the 2010-11 Target and the 2011-12 Target is due to a variation in funding for the Investment Support Program.</i>					
<i>Variance between the 2010-11 Target and the 2010-11 Expected Outcome reflects the impact of the anticipated program carryover from 2010-11 to 2011-12 primarily related to the Victorian Industry and Manufacturing Strategy, Industry Support Program and Business Development initiatives.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Exports

Promotes and facilitates export opportunities for all Victorian businesses by providing export development assistance.

Quantity

Companies provided with export assistance	number	4 050	4 050	4 050	4 872
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This performance measure has been retained following the recommendation of the Public Accounts and Estimates Committee contained in the 102nd Report – 2011-12 Budget Estimates Part Two.

Companies participating in export programs	number	1 000	nm	nm	nm
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New performance measure for 2011-12 to measure the number of companies participating in the export programs.

Exports facilitated and imports replaced	\$ million	1 000	739	739	1 328
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The 2011-12 Target is higher than the 2010-11 Target due to new business engagement processes that are more accurate in capturing departmental export outcomes.

ICT companies provided with export promotion	number	200	200	200	234
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ICT Trade Fairs and Missions supported	number	6	6	6	9
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New exports facilitated in regional Victoria	\$ million	175	175	175	260
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This performance measure is transferred directly from the Regional Economic Development, Investment and Promotion output.

Number of new companies participating in Export Programs	number	250	nm	nm	nm
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New performance measure for 2011-12 to measure the number of companies participating in Export Programs for the first time.

Trade fairs and missions supported	number	23	29	29	32
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The 2011-12 Target is lower than the 2010-11 Target due to the trend towards fewer but larger trade fairs and missions.

Quality

Client satisfaction with export assistance offered	per cent	85	80	80	83
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The 2011-12 Target is higher than the 2010-11 Target due to previous client feedback informing and improving export program design.

Cost

Total output cost	\$ million	33.3	22.8	22.5	17.3
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The 2010-11 Expected Outcome and 2010-11 Target represents the proportion of performance measures transferred from the Regional Economic Development, Investment and Promotion output as part of a restructure due to the machinery of government change.

Variance between the 2010-11 Target and the 2011-12 Target reflects new funding received for the Investment Support Program, Industry Capability Network, Export Victoria and Victoria: Leader in Learning.

Source: Department of Business and Innovation

Employment and Industrial Relations

Employment and Industrial Relations output responds to the labour needs of industry through the provision of targeted employment initiatives, as well as facilitating cooperative, flexible and productive workplaces.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Employment and Industrial Relations

Provides programs to link business workforce needs with skilled migration and untapped labour sources to meet Victoria's skills requirements. In addition, it advocates for and delivers programs aimed at establishing fair, cooperative and dynamic work environments in Victoria in private and public organisations.

<i>Quantity</i>					
Skilled Migration Victoria – average number of visits per month to the Live in Victoria website	number	>75 000	75 000	>75 000	71 435
<i>This performance measure is transferred directly from the Workforce Participation output.</i>					
<i>This performance measure replaces the 2010-11 performance measure 'Global Skills for Victoria – average number of visits per month to the Live in Victoria website'. The 2011-12 performance measure is the same as the 2010-11 measure except for the name and measures the same activity as per the performance measure in 2010-11.</i>					
Government Youth Employment Scheme – apprenticeships and traineeships commenced	number	450-550	450-550	450-550	476
<i>This performance measure is transferred directly from the Workforce Participation output.</i>					
Respond to general workplace enquiries	number	11 000	15 000	15 000	16 045
<i>The 2011-12 Target is lower than the 2010-11 Target as potential clients are less likely to initiate general workplace enquiries as they will be provided with greater up-front information in 2011-12 from workplace visits, websites and promotional activity than occurred in 2010-11.</i>					
<i>This performance measure is transferred directly from the Industrial Relations output.</i>					
<i>Quality</i>					
Client satisfaction with services provided to facilitate innovative and high performing workplaces and major investment projects	per cent	90	90	90	90
<i>This performance measure is transferred directly from the Industrial Relations output.</i>					
Skilled Migration Victoria – client satisfaction with services provided	per cent	85	85	85	90.1
<i>This performance measure is transferred directly from the Workforce Participation output.</i>					
<i>This performance measure replaces the 2010-11 performance measure 'Global Skills for Victoria – client satisfaction with services provided'. The 2011-12 performance measure is the same as the 2010-11 measure except for the name and measures the same activity as per the performance measure in 2010-11.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Victoria represented in major industrial relations cases and inquiries	per cent	100	100	100	100
<i>This performance measure was transferred from the 2010-11 Industrial Relations output, and replaces the 2010-11 performance measure 'Victoria represented in major industrial relations cases and inquiries in accordance with Government policy'. The 2011-12 performance measure measures the same activity as per the performance measure in 2010-11.</i>					
Timeliness					
Skilled Migration Victoria – average processing time for state sponsorship applications	working days	25-30	25-30	25-30	29
<i>This performance measure is transferred directly from the Workforce Participation output.</i>					
<i>This performance measure replaces the 2010-11 performance measure 'Global Skills for Victoria – average processing time for state sponsorship applications'. The 2011-12 performance measure is the same as the 2010-11 measure except for the name and measures the same activity as per the performance measure in 2010-11.</i>					
Cost					
Total output cost	\$ million	23.3	37.9	33.9	36.1
<i>The 2010-11 Expected Outcome represents the proportion of performance measures transferred from the Workforce Participation and Industrial Relations outputs as part of the machinery of government change.</i>					
<i>Variance between the 2010-11 Target and the 2010-11 Expected Outcome reflects a greater allocation of corporate expenditure as a result of machinery of government changes.</i>					
<i>Variance between the 2010-11 Target and the 2011-12 Target reflects new funding priorities under the Employment Start Up Program.</i>					

Source: Department of Business and Innovation

Marketing Victoria

Marketing Victoria output promotes Victoria both nationally and internationally as a great place to live, work, invest, visit and learn by positioning Victoria as a distinct, competitive and fair business environment, exporter and tourist destination.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Tourism

Facilitates employment and longer term economic benefits of tourism to Victoria by developing and marketing the state as a competitive tourist destination for both domestic and international tourists so more tourists choose to visit Victoria.

<i>Quantity</i>					
Investment projects facilitated	\$ million	200-250	215	250-300	396
<i>The 2011-12 Target and 2010-11 Expected Outcome is lower than the 2010-11 Target due to increased global competition.</i>					
Number of domestic overnight visitors	number (million)	15.9-16.2	nm	nm	nm
<i>New performance measure for 2011-12 to reflect the focus on tracking domestic visitation to Victoria.</i>					
Number of visitors (international)	number (million)	1.6-1.8	1.6	1.5-1.7	1.54
<i>The 2011-12 Target is higher than the 2010-11 target due to stronger recent performance.</i>					
Visitor Expenditure:					
• domestic	\$ billion	12.1-13.1	12.3	12.0-13.0	12.2
• international	\$ billion	3.8-4.4	3.9	3.6-4.2	3.8
<i>The 2011-12 Target is higher than the 2010-11 Target due to stronger recent performance.</i>					
• regional Victoria (domestic)	\$ billion	5.9-6.5	6.1	5.8-6.3	6
<i>The 2011-12 Target is higher than the 2010-11 Target due to stronger recent performance.</i>					
• regional Victoria (international)	\$ million	290-330	290	286-331	300
Visitvictoria.com annual visits to site	number (‘000)	7 000	6 500	6 500	6 685
<i>The 2011-12 Target is higher than the 2010-11 Target due to the increased demand from the China market.</i>					
<i>Quality</i>					
Value of media coverage generated:					
• domestic	\$ million	20-30	20-30	20-30	24
• international	\$ million	40-50	40-50	40-50	68.3
Victoria’s share of domestic tourism advertising awareness among target markets: intrastate	per cent	16-21	16-21	16-21	19.2

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Victoria's share of domestic tourism advertising awareness among target markets: interstate	per cent	25-30	21-26	21-26	31.9
<i>The 2011-12 Target is higher than the 2010-11 Target due to improved campaigns driving increased awareness.</i>					
Cost					
Total output cost	\$ million	73.9	152.5	76.6	90.9
<i>Variance between the 2010-11 Target and the 2010-11 Expected Outcome reflects additional funding received for Natural Disaster Recovery and Major Events.</i>					

Source: Department of Business and Innovation

Major Projects

Infrastructure investment ensures that future generations of Victorians enjoy improved services, stronger economic growth and increased job opportunities.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Major Projects

Supports an increased share of national business investment in Victoria through the management and delivery of nominated public construction and land development projects, the coordination of development projects and associated feasibility studies so Victoria's infrastructure needs are optimised.

<i>Quality</i>					
Delivery of nominated Major Projects Victoria projects complies with agreed plans	per cent	100	100	100	100
<i>Timeliness</i>					
Princes Pier – Completion of the deck works restoration and the refurbishment of the gatehouse programs	date	qtr 2	na	qtr 4	nm
<i>The 2011-12 Target reflects the extension of the project from qtr 4 in 2010-11 to qtr 2 in 2011-12 to take into account further works required on the gatehouse programs. Therefore the 2010-11 Expected Outcome is not applicable.</i>					
<i>Cost</i>					
Total output cost	\$ million	123.7	106.8	11.0	46.3
<i>Variance between the 2010-11 Target and the 2010-11 Expected Outcome reflects the impact of the initial recognition of Kew Residential Development land sales and the estimated carryover from 2010-11 to 2011-12 for Major Projects funding.</i>					
<i>Variance between the 2010-11 Target and the 2011-12 Target reflects new funding for an international competition to restore Flinders Street Station and the impact of the initial recognition of Kew Residential Development Land Sales.</i>					

Source: Department of Business and Innovation