



TOWN OF
VICTORIA PARK

Levels of Service Dashboard Glossary

Capital Expenditure

A capital expenditure is an amount spent to acquire or improve a long-term asset such as equipment or buildings.

Operation Expense

Operating expenses are costs associated with running a business's core operations on a daily basis. These include, but not limited to: stationary, printing, publications, telephone, postage, freight, minor equipment and repair, legal, insurance, cleaning, vehicle, consultancy.

Employment Expense

These are expenses that are incurred in the performance of the duties of the employment and are directly related to the 'nature of the employee's employment'. These include, but not limited to: salaries, superannuation, insurance, agency staff, recruitment, training, uniforms, first aid, package benefits, memberships, fringe benefit taxes, conference and meeting.

Revenue

Revenue is the income a local government needs to pay for all of the services it provides. Local government revenue comes from three main sources. These include, but not limited to: taxation (rates), user charges and grants from Federal and State Governments.

Legislative Requirements

This means that the council must do them because they are under a duty to do so by law. Some mandatory functions are tightly controlled by Western Australia Local Government, resulting in a similar level of service across the country (eg provision of serviceable roads). Other mandatory requirements (eg libraries) leave councils with some choice over the level and type of service they provide.

Discretionary

Other services and functions are discretionary. These are services a council can choose to provide but does not have to. They range from large economic regeneration projects, to the removal of bee's nests. Councils have a general power to charge for these services provided they are not prevented from doing so by other legislation. Councils can charge for arts and entertainment activities, sport and recreational facilities and some pest control services.

We cost you breakdown as per business unit

Fleet Management	\$	-
Digital Hub	\$	0.35
Active Life	\$	0.55
Business Development	\$	0.57
Strategic Projects	\$	0.70
Governance	\$	1.25
Communications	\$	1.25
Project Management	\$	1.28
Customer Relations	\$	1.49
Health	\$	1.51
Building	\$	1.53
Strategic Planning	\$	1.61
Rangers	\$	1.95
Human Resources	\$	2.56
Street Improvement	\$	2.57
Urban Planning	\$	2.61
Lifelong Learning	\$	2.63
Finance	\$	2.74
Neighbourhood Enrichment	\$	3.83
ICT Services	\$	4.87
Parking Management	\$	4.90
Sporting Life	\$	6.04
Aqualife	\$	6.79
Asset Management	\$	7.89
Parks	\$	8.44
Strategic Leadership	\$	9.19
Street Operations	\$	20.93
	\$	100.00