

Fit for the Future Benchmarks – General Fund

Measure/Benchmark	FFTF Submission	Government Expected Performance	Forecast 2017/2018
Operating Performance Ratio (Greater than or equal to break- even average over 3 years)	1.39	1.39	0.027
Own Source Revenue Ratio (Greater than 60% average over 3 years)	85.30%	85.30%	77.84%
Building & Infrastructure Asset Renewal Ratio (Greater than 100% average over 3 years)	93.5%	93.5%	119.10%
Infrastructure Backlog Ratio (Greater than 2%)	1.72%	1.72%	1.72%
Asset Maintenance Ratio (Greater than 100% average over 3 years)	100.0%	100.0%	101.7%
Debt Service Ratio (Greater than 0% and less than or equal to 20% average over 3 years)	0.23%	0.23%	0.26%
Real Operating Expenditure per Capita (A decrease in Real Operating Expenditure per capita over time)	2.65	2.65	2.27