

Fit for the Future Benchmarks – General Fund

Measure/Benchmark	FFTF Submission	Government Expected Performance	Forecast 2020/21
Operating Performance Ratio (Greater than or equal to break- even average over 3 years)	1.39%	1.39%	3.6%
Own Source Revenue Ratio ** (Greater than 60% average over 3 years)	57.60%	60.00%	53.92%
Building & Infrastructure Asset Renewal Ratio (Greater than 100% average over 3 years)	93.5%	100.0%	167.34%
Infrastructure Backlog Ratio (Less than 2%)	1.72%	1.72%	2.00%
Asset Maintenance Ratio (Greater than 100% average over 3 years)	100.0%	100.0%	100.0%
Debt Service Ratio (Greater than 0% and less than or equal to 20% average over 3 years)	0.16%	0.16%	0.10%
Real Operating Expenditure per Capita (A decrease in Real Operating Expenditure per capita over time)	2.18	2.18	2.18

** This ratio is severely impacted by additional capital grants provided by the state and federal governments such as Stronger