FIT FOR THE FUTURE BENCHMARKS - IMPROVEMENT

SUSTAINABILITY	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Operating Performance Ratio (Benchmark = greater or equal to zero over 3 years)							
Operating Revenue(excl Capital Grants and Contributions) less Operating Expenses	$ 79	$ 66	$ 1,573	$ 998	$ 974	$ 4,074	$ 5,304
Operating Revenue (excl Capital Grants and Contributions etc)	$ 57,374	$ 58,945	$ 62,010	$ 63,081	$ 64,967	$ 71,353	$ 75,397
Single Year Performance	0%	0%	3%	2%	1%	6%	7%
Three year Average	**-3.3%**	**0.1%**	**1.0%**	**1.4%**	**1.9%**	**3.0%**	**4.9%**
Own Source Operating Revenue Ratio (Benchmark = greater or equal to zero over 3 years)							
Revenue less grants & Subsidies	$ 50,626	$ 54,955	$ 57,902	$ 58,853	$ 60,614	$ 66,873	$ 70,785
Total Operating Revenue (incl Capital Grants and Contributions)	$ 75,566	$ 76,477	$ 89,605	$ 73,754	$ 70,220	$ 76,689	$ 86,318
Single Year Performance	67%	72%	65%	80%	86%	87%	82%
Three year Average	**71.9%**	**70.5%**	**67.7%**	**71.6%**	**75.9%**	**84.4%**	**85.0%**
Building & Infrastructure Renewals Ratio (Benchmark = greater or equal to zero over 3 years)							
Asset Renewals (Building & Infrastructure)	$ 4,008	$ 8,318	$ 7,875	$ 6,219	$ 4,417	$ 4,536	$ 4,659
Depreciation of Building and Infrastructure Assets	$ 5,285	$ 4,078	$ 4,188	$ 4,301	$ 4,417	$ 4,536	$ 4,659
Single Year Performance	78%	204%	188%	145%	100%	100%	100%
Three year Average	**76.3%**	**115.6%**	**149.1%**	**178.4%**	**143.4%**	**114.5%**	**100.0%**

INFRASTRUCTURE AND SERVICE MANAGEMENT	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Backlog Ratio (Benchmark = Less than 2%)							
Cost to Satisfactory	$ 11,407	$ 12,684	$ 8,443	$ 4,756	$ 2,838	$ 2,838	$ 2,838
Written Down Value	$ 164,490	$ 162,819	$ 166,771	$ 170,040	$ 171,527	$ 171,084	$ 170,627
Backlog	**6.9%**	**7.8%**	**5.1%**	**2.8%**	**1.7%**	**1.7%**	**1.7%**
Maintenance Ratio (Benchmark = greater or equal to zero over 3 years)							
Required maintenance	$ 4,057	$ 4,051	$ 4,046	$ 4,040	$ 4,033	$ 4,026	$ 4,019
Actual maintenance	$ 3,299	$ 4,051	$ 4,046	$ 4,040	$ 4,033	$ 4,026	$ 4,019
Single Year Performance	81%	100%	100%	100%	100%	100%	100%
Three year average	**144.4%**	**119.7%**	**93.8%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**
Debt services Ratio (Benchmark = greater than 0% or less than 20% over 3 years)							
Debt Service Costs	0	0	0	0	0	0	0
Operating Revenue (excl Capital Grants and Contributions etc)	57374	58945.44	62009.64	63080.9592	64966.77263	71353.44297	75396.85031
Single Year Performance	0%	0%	0%	0%	0%	0%	0%
Three year average	**0%**	**0%**	**0%**	**0%**	**0%**	**0%**	**0%**

EFFICIENCY	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Real Operating Expenditure per Capita (Benchmark = Declining trend)							
Population	43780	44540	45300	45870	46440	47010	47580
Real Expenditure (uninflated)	49658	49603	49489	49566	49813	51063	51868
Real Operating Expenditure per Capita	**$ 1,134**	**$ 1,114**	**$ 1,092**	**$ 1,081**	**$ 1,073**	**$ 1,086**	**$ 1,090**