

Name		Performance framework		Assessment method		Weight		Starting point / status quo		Metro ambition		Reform Activity Packages to achieve targets		Target Y1		Target Y2		Target Y3		Target Y4		Target Y5		Target Y6													
ELECTRICITY & ENERGY A3 PIAP v1														Weights		these columns to be completed																					
Target-setting template		PLEASE CONSULT THE ADDENDUM TO GUIDANCE NOTE 4												The descriptions provided here are intended to be summarised and specifically for the purpose of target setting.												The accompanying narrative report can be used to provide more detail than is easily conveyed in a spreadsheet cell.											
Please complete all sector		TECHNICAL INDICATOR DESCRIPTIONS ARE PROVIDED IN THE ANNEXURE												Status Y0		Target Y1		Target Y2		Target Y3		Target Y4		Target Y5		Target Y6											
		(Y0 = by June 2025; Y1 = by June 2026; Y2 = by June 2027 ... Y6 = by June 2031)												Starting point / status quo		Metro ambition		Reform Activity Packages to achieve targets		2025/26		2026/27		2027/28		2028/29		2029/30		2030/31							
ACCOUNTABILITY PERF. MINIMUM COMMITMENTS														0	Starting point / status quo		Metro ambition		Reform Activity Packages to achieve targets		2025/26		2026/27		2027/28		2028/29		2029/30		2030/31						
M1	SPoMA Service Compact				0	- No formal SPoMA Service Compact currently in place ^ Trading service currently managed by a municipal department	- Council Approved TS Reform Strategy ^ Council-approved compact signed by City Manager and retained thereafter.	1. Approval of the TS reform strategy, business and investment plan, and	1. Approved Service Compact by Coun	1. Retention of approved service compact	1. Retention of approved service compact	1. Retention of approved service compact	1. Retention of approved service compact	1. Retention of approved service compact	1. Retention of approved service compact	1. Retention of approved service compact	1. Retention of approved service compact	1. Retention of approved service compact	1. Retention of approved service compact	1. Retention of approved service compact	1. Retention of approved service compact	1. Retention of approved service compact	1. Retention of approved service compact	1. Retention of approved service compact	1. Retention of approved service compact												
		Y0: Council commitment to service compact	Y0: binary		2. Drafting of the Service Compact, and identification of any required policy			2. Identification of any required policy of	2. Performance monitoring and review of service compact based on agreed indicators	2. Performance monitoring and review of service compact based on agreed indicators	2. Performance monitoring and review of service compact based on agreed indicators	2. Performance monitoring and review of service compact based on agreed indicators	2. Performance monitoring and review of service compact based on agreed indicators	2. Performance monitoring and review of service compact based on agreed indicators	2. Performance monitoring and review of service compact based on agreed indicators	2. Performance monitoring and review of service compact based on agreed indicators	2. Performance monitoring and review of service compact based on agreed indicators	2. Performance monitoring and review of service compact based on agreed indicators	2. Performance monitoring and review of service compact based on agreed indicators	2. Performance monitoring and review of service compact based on agreed indicators	2. Performance monitoring and review of service compact based on agreed indicators	2. Performance monitoring and review of service compact based on agreed indicators	2. Performance monitoring and review of service compact based on agreed indicators	2. Performance monitoring and review of service compact based on agreed indicators	2. Performance monitoring and review of service compact based on agreed indicators												
		Y1: Council approval and implementation of service compact	Y1: binary		3. Stakeholder engagements and workshops																																
		Y2 – Y6: retention of service compact	Y2 – Y6: binary		4. Submission of the Service Compact to and approval by Council																																
M2	SPoMA Appointment				0	HOD role still under old structure; no performance contract.	1. Drafting of Council approved job description and performance agreement 2. Proposed recruitment process for the TS SPoMA 3. Council approval of TS SPoMA job description, performance agreement and recruitment process 4. New SPoMA HOD in place with signed performance agreement	1. Develop job description and performance agreement	1. Approved job description and	1. Performance monitoring of the TS	1. Performance monitoring of the TS	1. Performance monitoring of the TS	1. Performance monitoring of the TS	1. Performance monitoring of the TS	1. Performance monitoring of the TS	1. Performance monitoring of the TS	1. Performance monitoring of the TS	1. Performance monitoring of the TS	1. Performance monitoring of the TS	1. Performance monitoring of the TS	1. Performance monitoring of the TS	1. Performance monitoring of the TS	1. Performance monitoring of the TS	1. Performance monitoring of the TS	1. Performance monitoring of the TS												
		Y0: Council commitment to appointment of TS head	Y0: binary		2. Council approval of job description and performance agreement			2. Recruitment process and appointment of SPoMA	2. Identification and provision of identified support to the TS HoD	2. Identification and provision of identified support to the TS HoD	2. Identification and provision of identified support to the TS HoD	2. Identification and provision of identified support to the TS HoD	2. Identification and provision of identified support to the TS HoD	2. Identification and provision of identified support to the TS HoD	2. Identification and provision of identified support to the TS HoD	2. Identification and provision of identified support to the TS HoD	2. Identification and provision of identified support to the TS HoD	2. Identification and provision of identified support to the TS HoD	2. Identification and provision of identified support to the TS HoD	2. Identification and provision of identified support to the TS HoD	2. Identification and provision of identified support to the TS HoD	2. Identification and provision of identified support to the TS HoD	2. Identification and provision of identified support to the TS HoD	2. Identification and provision of identified support to the TS HoD	2. Identification and provision of identified support to the TS HoD												
		Y1: Council approved appointment	Y1: binary		3. Initiate transparent recruitment process and appoint suitable candidate			3. Signed performance agreement between the CM and SPoMA																													
		Y2 – Y6: retention	Y2 – Y6: binary		4. Signing of Performance Contract with City Manager																																
M3	SPoMA Organisational Structure				0	Draft interim organizational macro structure pending Council approval	Approved organisation structure for the TS incorporating the entire infrastructure and commercial value chain and supporting services, aligned to the seven-box model	1. Design of TS organisational structure incorporating the infrastructure, commercial value chain and supporting services	1. Council Approved Electricity	1. Retention of the TS organisational	-Retention, review and approval of the organisational structure of the TS	-Retention, review and approval of the organisational structure of the TS	-Retention, review and approval of the organisational structure of the TS	-Retention, review and approval of the organisational structure of the TS	-Retention, review and approval of the organisational structure of the TS	-Retention, review and approval of the organisational structure of the TS	-Retention, review and approval of the organisational structure of the TS	-Retention, review and approval of the organisational structure of the TS	-Retention, review and approval of the organisational structure of the TS	-Retention, review and approval of the organisational structure of the TS	-Retention, review and approval of the organisational structure of the TS	-Retention, review and approval of the organisational structure of the TS	-Retention, review and approval of the organisational structure of the TS	-Retention, review and approval of the organisational structure of the TS													
		Y0: Council commitment to revising org structure for SPoMA	Y0: binary		2. Design and approval of job descriptions, task grading etc			2. Signed agreements with service departments for transfer/ secondment of relevant staff	2. Annual review of the performance of the organisational structure	-Deployment of seconded staff members in line with the SLA, training and orientation of new staff	-Deployment of seconded staff members in line with the SLA, training and orientation of new staff	-Deployment of seconded staff members in line with the SLA, training and orientation of new staff	-Deployment of seconded staff members in line with the SLA, training and orientation of new staff	-Deployment of seconded staff members in line with the SLA, training and orientation of new staff	-Deployment of seconded staff members in line with the SLA, training and orientation of new staff	-Deployment of seconded staff members in line with the SLA, training and orientation of new staff	-Deployment of seconded staff members in line with the SLA, training and orientation of new staff	-Deployment of seconded staff members in line with the SLA, training and orientation of new staff	-Deployment of seconded staff members in line with the SLA, training and orientation of new staff	-Deployment of seconded staff members in line with the SLA, training and orientation of new staff	-Deployment of seconded staff members in line with the SLA, training and orientation of new staff	-Deployment of seconded staff members in line with the SLA, training and orientation of new staff	-Deployment of seconded staff members in line with the SLA, training and orientation of new staff	-Deployment of seconded staff members in line with the SLA, training and orientation of new staff													
		Y1: Council approval of org structure and impl. plan	Y1: binary		3. Approval of organisational structure and staff organogram by Council			3. Gap analysis and capacity building plan to support the turnaround																													
		Y2 – Y6: retention of org structure	Y2 – Y6: binary		4. Signing of SLA's with service departments to service the TS																																
M4	SPoMA Delegations				0	1. Responsibility for the various financial, operational and corporate shared services rests within the respective municipal departments 2. Shared services delegations still with City Manager	1. Approved delegations by the Council to the TS aligned to the requirements of the SPoMA 2. All shared services formally delegated to SPoMA and embedded in MFMA-compliant instrument	1. Design appropriate delegations aligned with SPoMA needs and legislation/ policy and engage stakeholders	-Signed delegation by the municipal manager to the TS HoD -Approval of delegation policy by the Council	-Retention of delegation policy Review and approval of the delegation policy in line with operating requirements of the TS	-Retention of delegation policy Review and approval of the delegation policy in line with operating requirements of the TS	-Retention of delegation policy Review and approval of the delegation policy in line with operating requirements of the TS	-Retention of delegation policy Review and approval of the delegation policy in line with operating requirements of the TS	-Retention of delegation policy Review and approval of the delegation policy in line with operating requirements of the TS	-Retention of delegation policy Review and approval of the delegation policy in line with operating requirements of the TS	-Retention of delegation policy Review and approval of the delegation policy in line with operating requirements of the TS	-Retention of delegation policy Review and approval of the delegation policy in line with operating requirements of the TS	-Retention of delegation policy Review and approval of the delegation policy in line with operating requirements of the TS	-Retention of delegation policy Review and approval of the delegation policy in line with operating requirements of the TS	-Retention of delegation policy Review and approval of the delegation policy in line with operating requirements of the TS	-Retention of delegation policy Review and approval of the delegation policy in line with operating requirements of the TS	-Retention of delegation policy Review and approval of the delegation policy in line with operating requirements of the TS	-Retention of delegation policy Review and approval of the delegation policy in line with operating requirements of the TS	-Retention of delegation policy Review and approval of the delegation policy in line with operating requirements of the TS													
		Y0: Council commitment for delegations for full SPOA	Y0: binary		2. Develop SLAs between shared services and TS approvals for services to be provided or contracted																																
		Y1: Full delegations and SSAs in place	Y1: binary		4. Council approval for the delegations and SLAs																																
		Y2 – Y6: of full delegations and SSAs	Y2 – Y6: binary		5. Signing of the delegations and SLAs by City Manager																																
M5	Financial Model and Business & Investment Plan				0	No integrated financial model; ad hoc modelling only.	1. Approved financial model and fully assessed multi-year Business & Investment Plan for the TS aligned to business and investment plan and the turnaround strategy 3. Annually updated business and investment plan and financial model underpinned by up-to-date operational and financial data	1. Develop and validate financial model for the TS based on up-to-date OPERATIONAL data	1. Council financial model, Business & Investment Plan	Monitoring of the implementation of the financial model and Business & Investment Plan	Monitoring of the implementation of the financial model and Business & Investment Plan	Monitoring of the implementation of the financial model and Business & Investment Plan	Monitoring of the implementation of the financial model and Business & Investment Plan	Monitoring of the implementation of the financial model and Business & Investment Plan	Monitoring of the implementation of the financial model and Business & Investment Plan	Monitoring of the implementation of the financial model and Business & Investment Plan	Monitoring of the implementation of the financial model and Business & Investment Plan	Monitoring of the implementation of the financial model and Business & Investment Plan	Monitoring of the implementation of the financial model and Business & Investment Plan	Monitoring of the implementation of the financial model and Business & Investment Plan	Monitoring of the implementation of the financial model and Business & Investment Plan	Monitoring of the implementation of the financial model and Business & Investment Plan	Monitoring of the implementation of the financial model and Business & Investment Plan	Monitoring of the implementation of the financial model and Business & Investment Plan													
		Y0: Council commitment to financial model & bus plan	Y0: binary		2. Develop multi-year Business & Investment Plan for the TS			2. Development of systems that enable data acquisition and analysis to assist in decision making of the TS	-Review of the financial model and Business & Investment Plan and making necessary adjustments to enable the TS to function optimally	-Review of the financial model and Business & Investment Plan and making necessary adjustments to enable the TS to function optimally	-Review of the financial model and Business & Investment Plan and making necessary adjustments to enable the TS to function optimally	-Review of the financial model and Business & Investment Plan and making necessary adjustments to enable the TS to function optimally	-Review of the financial model and Business & Investment Plan and making necessary adjustments to enable the TS to function optimally	-Review of the financial model and Business & Investment Plan and making necessary adjustments to enable the TS to function optimally	-Review of the financial model and Business & Investment Plan and making necessary adjustments to enable the TS to function optimally	-Review of the financial model and Business & Investment Plan and making necessary adjustments to enable the TS to function optimally	-Review of the financial model and Business & Investment Plan and making necessary adjustments to enable the TS to function optimally	-Review of the financial model and Business & Investment Plan and making necessary adjustments to enable the TS to function optimally	-Review of the financial model and Business & Investment Plan and making necessary adjustments to enable the TS to function optimally	-Review of the financial model and Business & Investment Plan and making necessary adjustments to enable the TS to function optimally	-Review of the financial model and Business & Investment Plan and making necessary adjustments to enable the TS to function optimally	-Review of the financial model and Business & Investment Plan and making necessary adjustments to enable the TS to function optimally	-Review of the financial model and Business & Investment Plan and making necessary adjustments to enable the TS to function optimally	-Review of the financial model and Business & Investment Plan and making necessary adjustments to enable the TS to function optimally													
		Y1: Financial model & bus plan in place and approved	Y1: binary		4. Monitoring of performance against the financial model targets and annual revision of the model and business plan				-Review of the resources required to implement the Business & Investment Plan and planning to address any gaps	-Review of the resources required to implement the Business & Investment Plan and planning to address any gaps	-Review of the resources required to implement the Business & Investment Plan and planning to address any gaps	-Review of the resources required to implement the Business & Investment Plan and planning to address any gaps	-Review of the resources required to implement the Business & Investment Plan and planning to address any gaps	-Review of the resources required to implement the Business & Investment Plan and planning to address any gaps	-Review of the resources required to implement the Business & Investment Plan and planning to address any gaps	-Review of the resources required to implement the Business & Investment Plan and planning to address any gaps	-Review of the resources required to implement the Business & Investment Plan and planning to address any gaps	-Review of the resources required to implement the Business & Investment Plan and planning to address any gaps	-Review of the resources required to implement the Business & Investment Plan and planning to address any gaps	-Review of the resources required to implement the Business & Investment Plan and planning to address any gaps	-Review of the resources required to implement the Business & Investment Plan and planning to address any gaps	-Review of the resources required to implement the Business & Investment Plan and planning to address any gaps	-Review of the resources required to implement the Business & Investment Plan and planning to address any gaps	-Review of the resources required to implement the Business & Investment Plan and planning to address any gaps													
		Y2 – Y6: Annual revisions to approved financial model & bus plan	Y2 – Y6: binary		5. Development of a programme to ensure that the TS has access to all necessary financial and operational data development for effective utility management				-Approved budget of the Municipality to incorporate the TS model and ensuring that it is funded.	-Approved budget of the Municipality to incorporate the TS model and ensuring that it is funded.	-Approved budget of the Municipality to incorporate the TS model and ensuring that it is funded.	-Approved budget of the Municipality to incorporate the TS model and ensuring that it is funded.	-Approved budget of the Municipality to incorporate the TS model and ensuring that it is funded.	-Approved budget of the Municipality to incorporate the TS model and ensuring that it is funded.	-Approved budget of the Municipality to incorporate the TS model and ensuring that it is funded.	-Approved budget of the Municipality to incorporate the TS model and ensuring that it is funded.	-Approved budget of the Municipality to incorporate the TS model and ensuring that it is funded.	-Approved budget of the Municipality to incorporate the TS model and ensuring that it is funded.	-Approved budget of the Municipality to incorporate the TS model and ensuring that it is funded.	-Approved budget of the Municipality to incorporate the TS model and ensuring that it is funded.	-Approved budget of the Municipality to incorporate the TS model and ensuring that it is funded.	-Approved budget of the Municipality to incorporate the TS model and ensuring that it is funded.	-Approved budget of the Municipality to incorporate the TS model and ensuring that it is funded.	-Approved budget of the Municipality to incorporate the TS model and ensuring that it is funded.	-Approved budget of the Municipality to incorporate the TS model and ensuring that it is funded.	-Approved budget of the Municipality to incorporate the TS model and ensuring that it is funded.											
M6	Budget Support of Business & Investment Plan				0	-Approved SDBIP for 2025-2028 Financial years ^ No dedicated budget lines in the draft FY 2026/27 budget to fund the Business & Investment Plan	1. Full funding support in the municipal budget for Electricity TS Business & Investment Plan 2. Council commitment for budget support for the Water and Sanitation Business & Investment Plan 3. Determining the extent of distributions to the TS from grants, equitable share allocations and other grants and other municipal allocations 4. Determining the TS contributions to the Municipality and shared expenses from operations 5. Approval and adoption of aligned Budget	1. Preparation of budget for the TS as an independent unit and	1. Council commitment to supporting the	1. Approved and funded Business an	1. Approved and funded Business an	1. Approved and funded Business an	1. Approved and funded Business an	1. Approved and funded Business an	1. Approved and funded Business an	1. Approved and funded Business an	1. Approved and funded Business an	1. Approved and funded Business an	1. Approved and funded Business an	1. Approved and funded Business an	1. Approved and funded Business an	1. Approved and funded Business an	1. Approved and funded Business an	1. Approved and funded Business an													
		Y0: Council commitment to alignment	Y0: binary		2. Annual Budget Workshop and incorporation of IDP projects			2. Council Approved Budget with allocated	2. Approved municipal budget incorporation	2. Approved municipal budget incorporation	2. Approved municipal budget incorporation	2. Approved municipal budget incorporation	2. Approved municipal budget incorporation	2. Approved municipal budget incorporation	2. Approved municipal budget incorporation	2. Approved municipal budget incorporation	2. Approved municipal budget incorporation	2. Approved municipal budget incorporation	2. Approved municipal budget incorporation	2. Approved municipal budget incorporation	2. Approved municipal budget incorporation	2. Approved municipal budget incorporation	2. Approved municipal budget incorporation	2. Approved municipal budget incorporation	2. Approved municipal budget incorporation												
		Y1: Council approval of fully aligned metro budget	Y1: binary		3. Monitoring of the Budget and Business & Investment Plan implementation			3. Monitoring of the Budget and Business & Investment Plan implementation	3. Monitoring of the Budget and Business & Investment Plan implementation	3. Monitoring of the Budget and Business & Investment Plan implementation	3. Monitoring of the Budget and Business & Investment Plan implementation	3. Monitoring of the Budget and Business & Investment Plan implementation	3. Monitoring of the Budget and Business & Investment Plan implementation	3. Monitoring of the Budget and Business & Investment Plan implementation	3. Monitoring of the Budget and Business & Investment Plan implementation	3. Monitoring of the Budget and Business & Investment Plan implementation	3. Monitoring of the Budget and Business & Investment Plan implementation	3. Monitoring of the Budget and Business & Investment Plan implementation	3. Monitoring of the Budget and Business & Investment Plan implementation	3. Monitoring of the Budget and Business & Investment Plan implementation	3. Monitoring of the Budget and Business & Investment Plan implementation	3. Monitoring of the Budget and Business & Investment Plan implementation	3. Monitoring of the Budget and Business & Investment Plan implementation	3. Monitoring of the Budget and Business & Investment Plan implementation													
		Y2 – Y6: Council approval of fully aligned metro budget	Y2 – Y6: binary		5. Full costing of TS including the costs of shared services in its budgeting																																
M7	Financial Transparency – separate AFS				0	-AFS for the municipality with segment reporting for TS's ^ Approved SDBIP prepared for each TS	-Stand-alone Trading Services AFS published within metro AFS ^Preparation of performance report for the trading services ^Preparation of monthly financial reports reflecting performance for the trading services	1. Develop template for the TS AFS aligned to NT Circular	1. Council commitment and approval	1. Submission of separate Electricity	1. Submission of separate Electricity	1. Submission of separate Electricity	1. Submission of separate Electricity	1. Submission of separate Electricity	1. Submission of separate Electricity	1. Submission of separate Electricity	1. Submission of separate Electricity	1. Submission of separate Electricity	1. Submission of separate Electricity	1. Submission of separate Electricity	1. Submission of separate Electricity	1. Submission of separate Electricity	1. Submission of separate Electricity	1. Submission of separate Electricity													
		Y0: Council commitment to separate AFS	Y0: binary		2. Configure mSCOA/ERP for ring-fencing			2. Consolidated AFS of the municipality and TS	2. Consolidated AFS of the municipality and TS	2. Consolidated AFS of the municipality and TS	2. Consolidated AFS of the municipality and TS	2. Consolidated AFS of the municipality and TS	2. Consolidated AFS of the municipality and TS	2. Consolidated AFS of the municipality and TS	2. Consolidated AFS of the municipality and TS	2. Consolidated AFS of the municipality and TS	2. Consolidated AFS of the municipality and TS	2. Consolidated AFS of the municipality and TS	2. Consolidated AFS of the municipality and TS	2. Consolidated AFS of the municipality and TS	2. Consolidated AFS of the municipality and TS	2. Consolidated AFS of the municipality and TS	2. Consolidated AFS of the municipality and TS	2. Consolidated AFS of the municipality and TS													
		Y1: AFS produced	Y1: binary		3 - Identification of trading services ledger votes, common or shared assets			3. Consolidated AFS of the municipality and TS																													
		Y2 – Y6: separate AFS produced	Y2 – Y6: binary		4 - Preparation of Full trial balance of the TS to enable reporting																																
M8	Support for management of organisational change				0	- Technical and managerial capacity aligned to current organisational structure ^ Gaps in technical capacity to support TS operations	-Sufficient project implementation capacity to support the implementation of the Business & Investment Plans and the TS operations ^ Effective change management support to the TS and municipal staff during the transition phase and SPoMA roll-out ^Regular review of the managerial and technical capacity within the TS to support the turnaround strategy	1. Skills gap analysis and identification of the required technical, managerial	1. Gap analysis and capacity building	1. Provision of change management	1. Provision of change management	1. Provision of change management	1. Provision of change management	1. Provision of change management	1. Provision of change management	1. Provision of change management	1. Provision of change management	1. Provision of change management	1. Provision of change management	1. Provision of change management	1. Provision of change management	1. Provision of change management	1. Provision of change management	1. Provision of change management													
		Y0: Council commitment to having support capacity in place	Y0: binary		2. Identification of required staff from service departments for staff secondment			2. Stakeholder engagement and assign	2. Transfer/recruitment of required staff to support the TS	2. Transfer/recruitment of required staff to support the TS	2. Transfer/recruitment of required staff to support the TS	2. Transfer/recruitment of required staff to support the TS	2. Transfer/recruitment of required staff to support the TS	2. Transfer/recruitment of required staff to support the TS	2. Transfer/recruitment of required staff to support the TS	2. Transfer/recruitment of required staff to support the TS	2. Transfer/recruitment of required staff to support the TS	2. Transfer/recruitment of required staff to support the TS	2. Transfer/recruitment of required staff to support the TS	2. Transfer/recruitment of required staff to support the TS	2. Transfer/recruitment of required staff to support the TS	2. Transfer/recruitment of required staff to support the TS	2. Transfer/recruitment of required staff to support the TS	2. Transfer/recruitment of required staff to support the TS													
		Y1: Management and change capacity and plan in place	Y1: binary		3. Stakeholder engagement			3. Signed SLA's with service departments and transfer of support service staff members to the TS	3. Continuous review of TS capacity and change management support needs	3. Continuous review of TS capacity and change management support needs	3. Continuous review of TS capacity and change management support needs	3. Continuous review of TS capacity and change management support needs	3. Continuous review of TS capacity and change management support needs	3. Continuous review of TS capacity and change management support needs	3. Continuous review of TS capacity and change management support needs	3. Continuous review of TS capacity and change management support needs	3. Continuous review of TS capacity and change management support needs	3. Continuous review of TS capacity and change management support needs	3. Continuous review of TS capacity and change management support needs	3. Continuous review of TS capacity and change management support needs	3. Continuous review of TS capacity and change management support needs	3. Continuous review of TS capacity and change management support needs	3. Continuous review of TS capacity and change management support needs	3. Continuous review of TS capacity and change management support needs	3. Continuous review of TS capacity and change management support needs												
		Y2 – Y6: management & change capacity support in place	Y2 – Y6: binary		4. Drafting and signing of SLA's with service departments for secondment			4. Approved Change Management plan for municipal and TS employees during the transition phase.																													
M8	Support for management of organisational change				0	- Technical and managerial capacity aligned to current organisational structure ^ Gaps in technical capacity to support TS operations	-Sufficient project implementation capacity to support the implementation of the Business & Investment Plans and the TS operations ^ Effective change management support to the TS and municipal staff during the transition phase and SPoMA roll-out ^Regular review of the managerial and technical capacity within the TS to support the turnaround strategy	5. Council approval for recruitment where there are gaps in skills and resources																													
		Y0: Council commitment to having support capacity in place	Y0: binary		6. Provision of change management support to TS staff members during t			5. Recruitment of additional staff																													
		Y1: Management and change capacity and plan in place	Y1: binary																																		
		Y2 – Y6: management & change capacity support in place	Y2 – Y6: binary																																		
ACCOUNTABILITY PERF. PERFORMANCE INDICATORS					10	Starting point / status quo	Metro ambition	Reform Activity Packages to achieve targets	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31																							

ACCOUNTABILITY PERF MINIMUM COMMITMENTS				0	Starting point / status quo	Metro ambition	Reform Activity Packages to achieve targets	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
A1	Customer surveys			2									
		Y0:	Y0:										
		Y1: Plan for customer service improvement, substantive targets	Y1: binary										
		Y2 – Y6: actual as % of planned improvement	Y2 – Y6: scalable										
A2	Financial Accounting - mSCoA compliance			2									
		Y0:	Y0:										
		Y1: mSCoA compliance achieved	Y1: binary										
		Y2 – Y6: mSCoA compliance maintained	Y2 – Y6: binary										
A3	Public procurement transparency			2									
		Y0:	Y0:										
		Y1: Plan with transparency targets	Y1: binary										
		Y2 – Y6: actual as % of planned improvement	Y2 - Y6: scalable										
A4	Capital Budget Execution			2									
		Y0:	Y0:										
		Y1: Plan with targets for improved capital budget execution	Y1: binary										
		Y2 – Y6: actual as % of planned improvement	Y2 - Y6: scalable										
A5	Core technical & management capacity			2									
		Y0:	Y0:										
		Y1: Plan with targets to improve core tech & management capac	Y1: binary										
		Y2 – Y6: actual as % of planned improvement	Y2 - Y6: scalable										

FINANCIAL PERFORMANCE				30	Starting point / status quo	Metro ambition	Reform Activity Packages to achieve targets	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
F1	Financial viability OCCR	normative benchmark = 1.5 - 2.0		5									
		Y0:	Y0:										
		Y1: Plan to approach / reach normative benchmark	Y1: binary										
		Y2-Y6: implementation	Y2-Y6: scalable tbc										
F2	Cash collection rate	normative benchmark = 95% (W&S); 98% (E&E)		5									
		Y0:	Y0:										
		Y1: Plan to approach / reach normative benchmark	Y1: binary										
		Y2-Y6: implementation	Y2-Y6: scalable tbc										
F3	Operational cash flow	Performance target: per financial model & business plan.		5									
		Y0:	Y0:										
		Y1: Plan to approach / reach normative benchmark	Y1: binary										
		Y2-Y6: implementation	Y2-Y6: scalable tbc										
F4	Customer debt management - debtors days	normative benchmark = < 60 days		5									
		Y0:	Y0:										
		Y1: Plan to approach / reach normative benchmark	Y1: binary										
		Y2-Y6: implementation	Y2-Y6: scalable tbc										
F5	Infrastructure spending (capex)	normative benchmark = TS capex x 2, per business plan		5									
		Y0:	Y0:										
		Y1: Plan to approach / reach normative benchmark	Y1: binary										
		Y2-Y6: implementation	Y2-Y6: scalable tbc										
F6	Self-financing ratio	normative benchmark = 100%		5									
		Y0:	Y0:										
		Y1: Plan to approach / reach normative benchmark	Y1: binary										
		Y2-Y6: implementation	Y2-Y6: scalable tbc										

OPERATIONAL PERFORMANCE				60	Starting point / status quo	Metro ambition	Reform Activity Packages to achieve targets	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
E1	Bulk commercial metering performance	normative benchmark = >98%		5									
		Y0:	Y0:										
		Y1: Plan to approach / reach normative benchmark	Y1: binary										
		Y2-Y6: implementation	Y2-Y6: scalable tbc										
E2	Vending efficiency % metering operational	normative benchmark = >98%		5									
		Y0:	Y0:										
		Y1: Plan to approach / reach normative benchmark	Y1: binary										
		Y2-Y6: implementation	Y2-Y6: scalable tbc										
E3	Automated meter reading coverage	Performance target: per financial model & business plan.		5									
		Y0:	Y0:										
		Y1: Plan to approach / reach normative benchmark	Y1: binary										
		Y2-Y6: implementation	Y2-Y6: scalable tbc										
E4	Repairs efficiency	normative benchmark = > NERSA benchmark		5									
		Y0:	Y0:										
		Y1: Plan to approach / reach normative benchmark	Y1: binary										
		Y2-Y6: implementation	Y2-Y6: scalable tbc										
E5	Electricity losses % of electricity purchased	normative benchmark = 12%		30									
		Y0:	Y0:										
		Y1: Plan to approach / reach normative benchmark	Y1: binary										
		Y2-Y6: implementation	Y2-Y6: scalable tbc										
E6	Network effectiveness ASIFI	normative benchmark = NERSA benchmark		5									
		Y0:	Y0:										
		Y1: Plan to approach / reach normative benchmark	Y1: binary										
		Y2-Y6: implementation	Y2-Y6: scalable tbc										
E7	Network effectiveness ASIDI	normative benchmark = NERSA benchmark		5									
		Y0:	Y0:										
		Y1: Plan to approach / reach normative benchmark	Y1: binary										
		Y2-Y6: implementation	Y2-Y6: scalable tbc										

SUMMARY PROGRAMME COSTING ('000)

The purpose of this template is for the metro to offer early indications of what its turnaround- and reform-oriented expenditure plan would be, and how that would be funded.

Please outline the capex and opex implications of all turnaround- and reform-oriented initiatives contemplated, and the funding sources envisaged

(For A3-PIAP v2, such a tabulation will need to be fully substantiated on the basis of strategic financial modelling).

Accountability Performance: Minimum Commitments						
PA Opex						
PA Capex						
PA Opex						
PA Capex						
Total Opex						
Total Capex						

Accountability Performance: Performance Targets

ACCOUNTABILITY PERF. MINIMUM COMMITMENTS	0	Starting point / status quo	Metro ambition	Reform Activity Packages to achieve targets	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
				PA Opex						
				PA Capex						
				PA Opex						
				PA Capex						
				Total Opex						
				Total Capex						
Financial Performance										
				PA Opex						
				PA Capex						
				PA Opex						
				PA Capex						
				Total Opex						
				Total Capex						
Operational Performance										
				PA Opex						
				PA Capex						
				PA Opex						
				PA Capex						
				Total Opex						
				Total Capex						
				Operating costs						
				Capital costs						
				TOTAL PROGRAMME COSTS						
PROGRAMME FUNDING										
Operating revenues										
				Own operating revenues						
				Transfers - TS incentive						
				Total operational revenues						
Capital funding										
				Transfers - TS incentive						
				Transfers recognised - other capital						
				Borrowing						
				Internally generated funds						
				Total sources of capital funds						