No 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
VATER & SANITATION	A3 PIAP v1	Assessment incures		olumns to be completed		панит приту в внеден от выпяче веденя	- Egec - /	raige. r.c.		- Inga iv	raiga. 10	Target 10
arget-setting template	PLEASE CONSULT THE ADDENDUM TO GUIDANCE NOTE 4					ecifically for the purpose of target setting.	The accompanying narrative repor	t can be used to provide more detail t	han is easily conveyed in a spreadsl	heet cell.		
lease complete all sections of the A3-PIAP on this template	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 p	point / status quo	Metro ambition	Reform Activity Packages to achieve targets	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
CCOUNTABILITY PERFORMANCE	MINIMUM COMMITMENTS		0 Starting r	point / status quo	Metro ambition	Reform Activity Packages to achieve targets	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,								
SPoMA Service Compact			0 - No forma	mal SPoMA Service Comp	a - Council Approved TS Reform Str	a 1. Approval of the TS reform strategy, business and investment plan, and Pl	A 1. Approved Service Compact by (	1. Retention of approved service of	Retention of approved service c	1. Retention of approved service	cd 1. Retention of approved service	ct 1. Retention of approved service compact
	Y0: Council commitment to service compact	Y0: binary	]			Drafting of the Service Compact, and identification of any required policy	2. Identification of any required po	2. Performance monitoring and revi	2. Performance monitoring and revi	i 2. Performance monitoring and re	evi 2. Performance monitoring and re	2. Performance monitoring and review of se
	Y1: Council approval and implementation of service compact	Y1: binary	-			Stakeholder engagements and worshops		<u> </u>				compact based on agreed indicators
	Y2 – Y6: retention of service compact	Y2 – Y6: binary	-			Submission of the Service Compact to and approval by Council						
	12 - 10. Television of Service Compact	TZ TO. Billary	1			Legal Sign off between CM and HOD		<del> </del>				
SPoMA Appointment			, HOD role	e still under old structure;	n		Approved job description and per	er 1. 'Performance monitoring of the T	1. 'Performance monitoring of the T	T 1. 'Performance monitoring of the	T 1. 'Performance monitoring of the	T 1. 'Performance monitoring of the TS HoD
					Drafting of Council approved job	b 1. Develop job description and performance agreement						with performance contract and set targets
	Y0: Council commitment to appointment of TS head	Y0: binary			2. Proposed recruitment process for	o 2. Council approval of job description and performance agreement	Recruitment process and appoint	nt 2. Identification and provision of ide	2. Identification and provision of ide	e 2. Identification and provision of ic	de 2. Identification and provision of i	de 2. Identification and provision of identified the TS HoD
	Y1: Council approved appointment	Y1: binary	1		Council approval of TS SPoMA	i 3. Initiate transparent recruitment process and appoint suitable candidate	Signed performance agreement	between the CM and SPoMA		<del></del>		10100
	Y2 – Y6: retention	Y2 – Y6: binary	1			h 4. Signing of Performance Contract with City Manager	Identification and provision of id					
		1	1 1									
SPoMA Organisational Structure			0 Draft inter	erim organizational macro	s Approved organisation structure fo	or 1. Design of TS organisational structure incorporating the infrastructure/ con						
	Y0: Council commitment to revising org structure for SPOA	Y0: binary				Design and approval of job descriptions, task grading etc	2. Signed agreements with service	2. Annual review of the performance	2. Annual review of the performance	2. Annual review of the performan	nce 2. Annual review of the performan	or 2. Annual review of the performance of the
	Y1: Council approval of org structure and impl. plan	Y1: binary				Approval of organisational structure and staff organogram by Council	Gan analysis and canacity build	ing plan to support the turnaround				organisational structure
	Y2 – Y6: retention of org structure	Y2 – Y6: binary				Approval of organisational structure and staff organisgram by Council     Signing of SLA's with service departments to service the TS	Sup analysis and capacity bullo	coopport the tullialouild		<del> </del>		
						Migration, recruitment and appointment of fulltime staff to the TS and train	ning on new roles and reporting lines	<u> </u>		†		
SPoMA Delegations			1. Respon	onsibility for the various fin	na 1. Approved delegations by the Co		1 Council Approval of amended d		Retention of signed delegation from the state of the	r 1. Retention of signed delegation	fr 1. Retention of signed delegation	fn 1. Retention of signed delegation from City
		ļ				1. map existing municipal delegations and recommend changes, if any, to tr		0.0	0.00	0.5.	0.00	to HOD of TS
	Y0: Council commitment for delegations for full SPOA	Y0: binary				2. Design appropriate delegations aligned with SPoMA needs and legislation	2. Signed delegations from City M	al 2. Review and approval of the signe	Review and approval of the sign	e 2. Review and approval of the sign	ne 2. Review and approval of the sig	ne 2. Review and approval of the signed dele- considering the TS operating requirements
	Y1: Full delegations and SSAs in place	Y1: binary				Develop SLAs between shared services and TS approvals for services to	be provided or contracted					sometiments
	Y2 – Y6: of full delegations and SSAs	Y2 – Y6: binary				Develop SLAs between shaled services and 13 approvals for services to     Council approval for the delegations and SLAs		<del> </del>		<del> </del>		
		1	1			Signing of the delegations and SLAs by City Manager				1		
Financial Model and Business & Investment Plan			No integra	rated financial model; plar	1 Annroyad financial model and f	ul 1. Develop and validate financial model for the TS based on up-to-date OPE	1. Council financial model, Busine	s: 1. Approved and funded Business a	1. Approved and funded Business a	a 1. Approved and funded Business	s a 1. Approved and funded Business	a 1. Approved and funded Business and Inve
		ļ			1. Approved financial moder and it	ul 1. Develop and validate ilitaricial filoder for the 13 based on up-to-date OFC						Plan for the TS
	Y0: Council commitment to financial model & bus plan	Y0: binary			2. Approved separate budget for the	h 2. Develop multi-year Business & Investment Plan for the TS	Development of systems that er	na 2. Approved municipal budget incor	Approved municipal budget incol	r 2. Approved municipal budget inci	or 2. Approved municipal budget inc	or 2. Approved municipal budget incorporating Business Plan
	V4. Financial model 0 has also in along and anomaly	V4. bi	1		12. A data data data da a	2 A completite forested and profession 0 to return the Discharge		2 Maritarian of the involuntation	2 Manifesian of the involvementation	2 Maritaria - Afrika izanlara astati	2 Maritarian af tha involumentati	3. Monitoring of the implementation of the
	Y1: Financial model & bus plan in place and approved	Y1: binary	.		3. Annually updated business and	Approval of the financial model and business & Investment Plan by council	n for every financial year.		Monitoring of the implementation			model and Business & Investment Plan
	V2 VC Accord assistant to account for a sixt and all 0 has also	V2 VC bi				A Manifestory of a of commence and the formation and a small because and a small because			4. Review of the financial model an	n 4. Review of the financial model a	and 4. Review of the financial model a	4. Review of the financial model and Busin Investment Plan and making necessary ad
	Y2 – Y6: Annual revisions to approved financial model & bus plan	Y2 – Y6: binary				Monitoring of performance against the financial model targets and annual	revision of the model and business	p				to enable the TS to function optimally
		1	1			5. Development of a programme to ensure that the TS has access to all nec	essary financial and operational data	a development for effective utility man	agement			
Budget Support of Business & Investment Plan				ed SDBIP for 2025-2028	1 Full funding support in the muni	ic 1. Preparation of Budget for the TS as an independent unit and incorporating	Council commitment to supporti	n 1. 'Approved and funded Business	1. 'Approved and funded Business	a 1. 'Approved and funded Business	s a 1. 'Approved and funded Busines	s a 1. 'Approved and funded Business and Inv
		ļ	Financial y	Il years dicated budget lines in the		ic 1. Freparation of Budget for the 13 as an independent unit and incorporation						Plan for the TS
	Y0: Council commitment to alignment	Y0: binary		2026/27 budget to fund	2. Council commitment for budget	s 2. Annual Budget Workshop and incorporation of IDP projects	Council Approved Budget with a	all 2. Approved municipal budget incor	Approved municipal budget incol	r 2. Approved municipal budget inci	or 2. Approved municipal budget inc	or 2. Approved municipal budget incorporating Business Plan
	V4.0 1	V4 15		ness & Investment Plan		2 Detection in the first control TO (		0 M - 2 - 2	2 M - 2 - 2	0 M - 2 - 2	0 M - 2 - 2	2 Manitoring of the Dudget and Dusiness 9
	Y1: Council approval of fully aligned metro budget	Y1: binary				Determining the extent of distributions to the TS from grants, equitable sh		13. Monitoring of the Budget and Bu	3. Monitoring of the Budget and Bu	3. Worldoring of the Budget and B	sus 3. Monitoring of the Budget and E	Investment Plan implementation
	Y2 – Y6: Council approval of fully aligned metro budget	Y2 – Y6: binary	.			Determining the TS contributions to the Municipality and shared expenses	s from operations					
Financial Transparency – separate AFS		-	Water & S	Canitation accounts hidde	er -Stand-alone Trading Services AF	Approval and adoption of aligned Budget	1 Council commitment and appear	y Cultimission of Congrete Water and	Submission of Sanarata Water and	Cubmission of Congrete Water an	ad Cubmission of Congrete Water a	d Submission of Separate Water and Sanitati
Titialicial Transparency – separate Al 3			0 Water at 3	Samuation accounts mude	al-dialid-alone flauling delvices Al-	Develop template for the TS AFS aligned to NT Circular	1. Council commitment and appor	ve Submission of Separate water and	Submission of Separate Water and	J Submission of Separate Water an	iu Subiliission of Separate vvater at	by end of Financial Year
	Y0: Council commitment to separate AFS	Y0: binary	]			Configure mSCOA/ERP for ring-fencing	2. Submission of separate Water a	ar Submission of separate set of AFS	Submission of separate set of AFS	Submission of separate set of AF	'S Submission of separate set of AF	S Submission of separate set of AFS for the
	Y1: AFS produced	Y1: binary				3 - Identification of trading services ledger votes, common or shared assets	a '3. Submission of consolidated AF	Submission of consolidated AFS of	Submission of consolidated AFS of	f Submission of consolidated AFS of	of Submission of consolidated AFS	of Submission of consolidated AFS of the mur
	Y2 – Y6: separate AFS produced	Y2 – Y6: binary	-			4 - Preparation of Full trial balance of the TS to enable reporting	-					and TS
	TE 18. Coperato a C produced	1.2	1			5 - Full costing of TS including the costs of shared services in its budgeting						
		1	1 1			6 - Creation of mSCOA-compliant accounts for the TS into the main financia	l system of the municipality					
						7 - Submit and publish separate TS AFS including financial performance and	d position					
Support for management of organisational change				cal and managerial	-Sufficient project implementation	c 1. Skills gap analysis and identification of the required technical, manageme	r 1. Gap analysis and capacity build	ir 1. 'Provision of change managemer	Provision of change management	r 1. 'Provision of change management	er 1. 'Provision of change managem	
	Y0: Council commitment to having support capacity in place	Y0: binary		aligned to current itional structure		2. Identification of required staff from service departments for staff secondm	e 2. Stakeholder engagement and a	s 2. Transfer/recruitment of required	2. Transfer/recruitment of required	2. Transfer/recruitment of required	d s 2. Transfer/recruitment of require	2. Transfer/recruitment of required staff to s the TS
	V1: Management and phanes cancelly and plan in -1	V1: hipon	'- Gaps in	in technical capacity to		3 Stakeholder engagement	1	3. Continuous review of TS capacit	3. Continuous review of TS capacit	ty 3. Continuous review of TS capac	city 3. Continuous review of TS capa	ity 3. Continuous review of TS capacity and cl
	Y1: Management and change capacity and plan in place	Y1: binary	. support TS	TS operations		3. Stakeholder engagement				<u> </u>	<u> </u>	management support needs
	Y2 – Y6: management & change capacity support in place	<u> </u>	. 1			Drafting and signing of SLA's with service departments for secondment of				I	1	1
		Y2 – Y6: binary	.			<ol> <li>Council approval for recruitment where there are gaps in skills and resour</li> <li>Provision of change management support to TS staff members during tra</li> </ol>		pian for municipal and TS employee	s ouring the transition phase.	<del> </del>		
		1.2 - 10. UITATY			1	10. 1 104/2001 of change management support to 15 staff members during tra		1	<u> </u>	I	1	1
COUNTABILITY PERFORMANCE	PERFORMANCE INDICATORS		10 Starting p	point / status quo	Metro ambition	Reform Activity Packages to achieve targets	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
										<b></b>		.,
Customer surveys		<u> </u>	2									
	Y0: Existing customer survey baseline set, indicative targets	Y0: binary	.									
	Y1: Plan for customer service improvement, substantive targets	Y1: binary	.									
Financial Accounting - mSCoA compliance	Y2 – Y6: actual as % of planned improvement	Y2 – Y6: scalable			<del> </del>	<del> </del>	<del> </del>			ļ		
Financial Accounting - mSCoA compliance	VI): mSCAA compliance baseline established	Y0: binary	· 2									
	Y0: mSCoA compliance baseline established Y1: mSCoA compliance achieved	Y1: binary										
	Y2 – Y6: implementation against plan	Y2 – Y6: scalable										
Public procurement transparency			2		<del> </del>	<del> </del>	<del> </del>	<del> </del>		<del></del>		
, , , , , , , , , , , , , , , , , , , ,	Y0:	Y0:	-									
	Y1: Plan with targets for improved capital budget excecution	Y1: binary	1									
	F	Y2 - Y6: scalable	1									
	Y2 – Y6: actual as % of planned improvement						·	1	†	1		
Capital Budget Execution	Y2 – Y6: actual as % of planned improvement normative benchmark = 90%		2					1				
Capital Budget Execution		Y0:	2									
Capital Budget Execution		Y0: Y1: binary	2									
	nomative benchmark = 90% Y0:	Y0:	. 2									
Capital Budget Execution  Core technical & management capacity	normative benchmark = 90% Y0: Y1: Plan with targets for improved capital budget excecution	Y0: Y1: binary	2									
	nomative benchmark = 90% Y0: Y1: Plan with targets for improved capital budget excecution Y2 – Y6: actual as % of planned improvement Y0:	Y0: Y1: binary Y2 - Y6: scalable Y0:	2									
Capital Budget Execution  Core technical & management capacity	normative benchmark = 90% Y0: Y1: Plan with targets for improved capital budget execution Y2 – Y6: actual as % of planned improvement Y0: Y1: Plan with targets to improve core tech & management capacity	Y0: Y1: binary	2									

Test	E1 Eineneiel viehility OCCP	PERFORMANCE INDICATORS		30 8	Starting point / status quo	Metro ambition	Reform Activity Packages to achieve targets	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
The content of the	ri rilianciai viability OCCK	normative benchmark = 1.5 - 2.0		5									
Company   Comp		Y0:	Y0:	· 1									
Company   Comp		Y1: Plan to approach / reach normative benchmark	Y1: binary										
Comparison   Com													
Comparison   Com	F2 Cash collection rate		12 TO. Scalable ac	5									<u> </u>
The content of the	7 2 Justi concellon rate	Vn-	VII-	ı ı									
The content of the		V1: Dlan to approach / reach parmative handsmark	V1: binon/										
Section of the content of the cont													
The content of the	FO O CONTRACTOR OF THE CONTRAC		Y2-Y6: Scalable toc	-									
Part	Coperational cash flow	Performance target: per financial model & business plan.		5									
Part		YU:	YU:										
## Comment of the Com													
Part			Y2-Y6: scalable tbc										
The continue will be provided in the continue will be provided i	F4 Customer debt management - debtors days	normative benchmark = < 60 days		5									
The continue will be provided in the continue will be provided i		Y0:	Y0:										
The content of the		Y1: Plan to approach / reach normative benchmark	Y1: binary										
Test		Y2–Y6: implementation	Y2-Y6: scalable tbc										
Other   Comment   Commen	F5 Infrastructure spending (capex)	normative benchmark = TS capex x 2, per business plan		5									
Other   Comment   Commen		Y0:	Y0:										
Other   Comment   Commen		Y1: Plan to approach / reach normative benchmark	Y1: binary										
Marie													
Process   Proc	F6 Self-financing ratio	•		5								<u> </u>	
Not	• • • • • • • • • • • • • • • • • • • •	Y0:	Y0:	[ ]								1	
Not		V1: Plan to approach / reach normative benchmark	V1: hinary	I								1	
Proceedings				I								1	
Part		12-10. Implementation	12-10. Scalable lbc										
Part	ODEDATIONAL DEDECOMANCE	DEDECOMANICE INDICATORS		co (	D4==4i=====i=4 / =4=4=======	Mater ambition	Defense Anti-its Dealesses to enhiste towards	2025/00	200007	2027/20	2020/20	2020/20	0000/04
Part	OFERA HORAL FERFORMANCE	PERFORMANCE INDICATORS		00 0	starting point / status quo	metro ambition	Reform Activity Fackages to achieve targets	2023/20	2020/21	2021/20	2020/25	2025/30	2030/31
Marie	W1 Water Security –system input volume as % raw water allocati	on normative benchmark = <100%		5									
Marie		Y0:	Y0:										
Marie		Y1: Plan to approach / reach normative benchmark	Y1: binary										
No.   State													
Part	W2 Drinking Water Systems - Blue Drop	·		5									
Mail State Principal Systems - Seas Deep   Principal Systems	772 Simong Track Systems Side Stop	Vn-	Vn-	ı ĭ I									
Mail State Principal Systems - Seas Deep   Principal Systems		V4. Dis- 4	V4. bisses										
Marke   Mark   Mark   Marke													
Part			12-10: Scalable lbc	-									-
Mathematic Field (Field Coding)	Waste Water Treatment Systems - Green Drop	normative benchmark = 90%		5									
Mathematic Field (Field Coding)		Y0:	Y0:										
Management of and Effective County   Price Support Continue (No. 1975)   Price Support Continue (No.		Y1: Plan to approach / reach normative benchmark											
Part		Y2–Y6: implementation	Y2-Y6: scalable tbc										
1	W4 Wastewater Final Effluent Quality	normative benchmark = 90%		5									
1		Y0:	Y0:										
Mater Network preference - alone failures   100 km   1   Part to appropriate and contained benchmark   17		Y1: Plan to approach / reach normative benchmark	Y1: binary										
Mater Network preference - alone failures   100 km   1   Part to appropriate and contained benchmark   17		Y2–Y6: implementation	Y2-Y6: scalable tbc										
Part	W5 Water Network performance – mains failures / 100 km			5									
No.   Part   Heteroit performance - Mockage   199 km   Physical variety loss - Infrastructure Lack Index   Physical vari		νn·	VU-	· 1									
No.   Part   Heteroit performance - Mockage   199 km   Physical variety loss - Infrastructure Lack Index   Physical vari		V1: Plan to approach / speck parmetive banchmark	V4. bisses										
Seer Network performance - blockages / 150 km   70 k													
Time		V2 VC: implementation											
Public   P	W. Comp. Not. of conference of the conference of			-									
Public   P	W6 Sewer Network performance – blockages / 100 km			5									
Marker   M	W6 Sewer Network performance – blockages / 100 km	normative benchmark = <50 per 100 km YO:	Y2-Y6: scalable tbc Y0:	5									
Victor Service Complaints Response % in 48 hours   Vict	W6 Sewer Network performance – blockages / 100 km	normative benchmark = <50 per 100 km Y0: Y1: Plan to approach / reach normative benchmark	Y2-Y6: scalable tbc Y0: Y1: binary	5									
Mark Service Complaints Response % in 48 hours   Mark Service Complaints   Mark Servic		normative benchmark = <50 per 100 km Y0: Y1: Plan to approach / reach normative benchmark Y2–Y6: implementation	Y2-Y6: scalable tbc Y0: Y1: binary	5									
Mater Service Complaints Response % in 48 hours   Mater Service Complaints Response % in 48 hours   Price to approach I reach normalive benchmark   Price biomy   Price to approach I reach normalive benchmark   Price biomy		normative benchmark = <50 per 100 km Y0: Y1: Plan to approach / reach normative benchmark Y2–Y6: implementation	Y2-Y6: scalable tbc Y0: Y1: binary	5									
## Water Service Complaints Response % in 48 hours  ## Complaints Resp		normative benchmark = <50 per 100 km Y0: Y1: Plan to approach / reach normative benchmark Y2–Y6: implementation	Y2-Y6: scalable tbc Y0: Y1: binary	5									
## Water Service Complaints Response % in 48 hours  ## Complaints Resp		normative benchmark = <50 per 100 km Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = < 2 Y0:	Y2-Y6: scalable tbc Y0: Y1: binary Y2-Y6: scalable tbc Y0:	5									
Y1	W6 Sewer Network performance – blockages / 100 km  W7 Physical water loss - Infrastructure Leak Index	normative benchmark = <50 per 100 km Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = < 2 Y0: Y1: Plan to approach / reach normative benchmark	Y2-Y6: scalable tbc Y0: Y1: binary Y2-Y6: scalable tbc Y0: Y1: binary	5									
Y2-96: implementation   Y2-96: scalable to   Y2-9		normative benchmark = <50 per 100 km Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = < 2 Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation	Y2-Y6: scalable tbc Y0: Y1: binary Y2-Y6: scalable tbc Y0: Y1: binary	5 5									
Y2-96: implementation   Y2-96: scalable to   Y2-9	W7 Physical water loss - Infrastructure Leak Index	normative benchmark = <50 per 100 km Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = < 2 Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation	Y2-Y6: scalable tbc Y0: Y1: binary Y2-Y6: scalable tbc Y0: Y1: binary	5 5									
Magnetic   Sewer Service Complaints Response % in 48 hours   nomative benchmark = 45%   Y0:   Y0:   Y0:   Y0:   Y0:   Y0:   Y1:   Plan to approach / reach normative benchmark   Y1: binary   Y2-Y6: scalable to   Y2-Y6:	W7 Physical water loss - Infrastructure Leak Index	normative benchmark = <50 per 100 km Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = < 2 Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = > 90% Y0:	Y2-Y6: scalable tho Y0: Y1: binary Y2-Y6: scalable tho Y0: Y1: binary Y2-Y6: scalable tho Y0: Y0: Y0:	5									
Y0:   Y0:   Y0:   Y0:   Y0:   Y0:   Y1: Plan to approach / reach normalive benchmark   Y1: binary   Y2-Y6: scalable to   Y2-Y6: implementation   Y2-Y6: scalable to   Y0:	W7 Physical water loss - Infrastructure Leak Index	normative benchmark = <50 per 100 km Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <2 Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = > 90% Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation	Y2-Y6: scalable tho Y0: Y1: binary Y2-Y6: scalable tho Y0: Y1: binary Y2-Y6: scalable tho Y2: Y2: V6: scalable tho Y0: Y1: binary Y1: binary Y1: binary	5									
Y2-Y6: implementation   Y2-Y6: scalable to	W7 Physical water loss - Infrastructure Leak Index  W8 Water Service Complaints Response % in 48 hours	normative benchmark = <50 per 100 km Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = < 2 Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = > 90% Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation	Y2-Y6: scalable tho Y0: Y1: binary Y2-Y6: scalable tho Y0: Y1: binary Y2-Y6: scalable tho Y2: Y6: scalable tho Y0: Y1: binary Y1: binary Y1: binary	5 5									
Y2-Y6: implementation   Y2-Y6: scalable to	W7 Physical water loss - Infrastructure Leak Index  W8 Water Service Complaints Response % in 48 hours	normative benchmark = <50 per 100 km Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = < 2 Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = > 90% Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation	Y2-Y6: scalable tho Y0: Y1: binary Y2-Y6: scalable tho Y0: Y1: binary Y2-Y6: scalable tho Y2: Y6: scalable tho Y0: Y1: binary Y1: binary Y1: binary	5 5									
Non-Revenue Water (%)	W7 Physical water loss - Infrastructure Leak Index  W8 Water Service Complaints Response % in 48 hours	normative benchmark = <50 per 100 km Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = < 2 Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = > 90% Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = < 95% Y0: Normative benchmark = < 95% Y0:	Y2-Y6: scalable tho Y0: Y1: binary Y2-Y6: scalable tho Y0: Y0:	5 5									
Y0:   Y0:   Y0:   Y1: Plan to approach / reach normative benchmark   Y1: binary   Y2-Y6: implementation   Y2-Y6: scalable tbc   Y2-Y6: implementation   Y2-Y6: scalable tbc   Y2-Y6: implementation   Y2-Y6: scalable tbc   Y0:   Y0:   Y0:   Y0:   Y0:   Y0:   Y1: Plan to approach / reach normative benchmark   Y1: binary   Y1: binary   Y1: binary   Y1: binary   Y1: binary   Y2: Plan to approach / reach normative benchmark   Y1: binary   Y1: binar	W7 Physical water loss - Infrastructure Leak Index  W8 Water Service Complaints Response % in 48 hours	normative benchmark = <50 per 100 km Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = < 2 Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = > 90% Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <95% Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <95% Y0: Y1: Plan to approach / reach normative benchmark	Y2-Y6: scalable tho Y0: Y1: binary Y1: binary	5 5									
Y2-Y6: implementation	W7 Physical water loss - Infrastructure Leak Index  W8 Water Service Complaints Response % in 48 hours  W9 Sewer Service Complaints Response % in 48 hours	normative benchmark = <50 per 100 km Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <2 Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = >90% Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <95% Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <95% Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation	Y2-Y6: scalable tho Y0: Y1: binary Y1: binary	5									
Y2-Y6: implementation	W7 Physical water loss - Infrastructure Leak Index  W8 Water Service Complaints Response % in 48 hours  W9 Sewer Service Complaints Response % in 48 hours	normative benchmark = <50 per 100 km Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <2 Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = >90% Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <95% Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <95% Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation	Y2-Y6: scalable tho Y0: Y1: binary Y1: binary	5									
Montain   Matering performance	W7 Physical water loss - Infrastructure Leak Index  W8 Water Service Complaints Response % in 48 hours  W9 Sewer Service Complaints Response % in 48 hours	normative benchmark = <50 per 100 km Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <2 Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = >90% Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <95% Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <95% Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <25% Y0:	Y2-Y6: scalable tho Y0: Y1: binary Y2-Y6: scalable tho Y0: Y1: binary Y2-Y6: scalable tho Y0: Y1: binary Y2-Y6: scalable tho Y1: binary Y2-Y6: scalable tho Y1: binary Y2-Y6: scalable tho Y0: Y1: binary Y2-Y6: scalable tho	5									
Y0: Y0: Y1: Plan to approach / reach normative benchmark Y1: binary	W7 Physical water loss - Infrastructure Leak Index  W8 Water Service Complaints Response % in 48 hours  W9 Sewer Service Complaints Response % in 48 hours	normative benchmark = <50 per 100 km Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <2 Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = >90% Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <95% Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <95% Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <25% Y0:	Y2-Y6: scalable tho Y0: Y1: binary Y2-Y6: scalable tho Y0: Y1: binary Y2-Y6: scalable tho Y0: Y1: binary Y2-Y6: scalable tho Y1: binary Y2-Y6: scalable tho Y1: binary Y2-Y6: scalable tho Y0: Y1: binary Y2-Y6: scalable tho	5									
Y0: Y0: Y1: Plan to approach / reach normative benchmark Y1: binary	W7 Physical water loss - Infrastructure Leak Index  W8 Water Service Complaints Response % in 48 hours  W9 Sewer Service Complaints Response % in 48 hours	normative benchmark = <50 per 100 km Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = < 2 Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = > 90% Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <95% Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <25% Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <25% Y0: Y1: Plan to approach / reach normative benchmark	Y2-Y6: scalable tho Y0: Y1: binary Y1: binary Y1: binary	5									
	W7 Physical water loss - Infrastructure Leak Index  W8 Water Service Complaints Response % in 48 hours  W9 Sewer Service Complaints Response % in 48 hours  W10 Non-Revenue Water (%)	normative benchmark = <50 per 100 km Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <2 Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = >90% Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <95% Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <95% Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <25% Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation	Y2-Y6: scalable tho Y0: Y1: binary Y1: binary Y1: binary	5									
	W7 Physical water loss - Infrastructure Leak Index	normative benchmark = <50 per 100 km Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <2 Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = >90% Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <95% Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <95% Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <25% Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation	Y2-Y6: scalable tho Y0: Y1: binary Y1: binary Y1: binary	5									
Y2-Y6: implementation Y2-Y6: scalable tbc	W7 Physical water loss - Infrastructure Leak Index  W8 Water Service Complaints Response % in 48 hours  W9 Sewer Service Complaints Response % in 48 hours  W10 Non-Revenue Water (%)	normative benchmark = <50 per 100 km Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <2 Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = > 90% Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <95% Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <95% Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <25% Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = <96% Y0: Y1: Plan to approach / reach normative benchmark Y2-Y6: implementation normative benchmark = >96% Y0:	Y2-Y6: scalable tho Y0: Y1: binary Y2-Y6: scalable tho	5									

DICATIVE SUMMART PROGRAMME COSTING (000)		2023/20	2020/21	2021120	2020/29	2029/30	2030/31
e 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.							
ase outline the capex and opex implications of all turnaround- and reform-oriented initiatives contemplated, and the funding sources envisaged	Financial Performance	•					
or A3-PIAP v2, such a tabulation will need to be fully substantiated on the basis of strategic financial modelling).	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			<del> </del>			
	Transfers - TS incentive					l .	
	Total operational revenues	-					-
	Capital funding			†			
	Transfers - TS incentive			†			
	Transfers recognised - other capital			†			
	Borrowing						
	Internally generated funds			<del> </del>			
	Total sources of capital funds					l .	
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