

Transport Department

2020/2021 MID- YEAR DEVIATIONS

1 STRATEGIC THRUST

A resilient, liveable, sustainable urban environment – underpinned by infrastructure supportive of a low carbon economy

2 OBJECTIVE

The objective of this report is to request approval from the Mayoral Committee on the proposed changes to the Transport Department's approved key performance indicators and targets contained in the approved 2020/2021 Financial Year delivery agenda / business plan.

3. BACKGROUND

The Transport Department's 2020/2021 delivery agenda was approved during July 2020 business planning approval period. The implementation of the set delivery agenda commenced during the first quarter of the current financial year (2020/2021).

During the implementation phase, it was realised that some of the original key performance indicators and targets on the approved delivery agenda for the 2020/2021 financial year will not be achieved by the end of June 2021, due to circumstance beyond the Department's control. This report seeks to request approval to deviate / make adjustments on the affected key performance indicators and related targets. A summary of affected deliverables is provided below:

Affected project	Proposed deviation	Original target	Revised target	Comments
Rea Vaya phase 1C (a) operationalisation	Removal of the KPI from the 2020/2021 delivery agenda	Rea Vaya Phase 1C (a) services operationalised	N/A	<p>The key performance indicator (KPI) on the operationalisation of the Rea Vaya phase 1C (a) services is removed from the 2020/2021 financial year. This deliverable will only be realised in the new financial year (2021/2022).</p> <p>The removal of this KPI from the 2020/2021 delivery agenda is due to a number of reasons including:</p> <ul style="list-style-type: none">• That, the Rea Vaya phase

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Affected project	Proposed deviation	Original target	Revised target	Comments
				<p>1C (a) buses will only be delivered during 2021/2022 financial year</p> <ul style="list-style-type: none"> The negotiations for the establishment of the Bus Operating Company (BOC) to run the service is delayed by the dispute by Putco on the negotiations. This matter is now before the court
Rollout of the Rea Vaya infrastructure	Target revised upwards	Two (2) stations and two (2) interchanges	Thirteen (13) stations, phase 2B and 2C of Selby Depot, phase 1 of Alexandra depot and Watt street interchange completed	<p>The original target was to complete two (2) Rea Vaya stations and two (2) interchanges. This indicator is being revised upward to include more deliverables.</p> <p>The revised programme for the current financial year (2020/2021) includes the completion of 13 stations (cumulative), both phase 2B and 2C at Selby depot, phase 1 at Alexandra depot and Watt street interchange.</p>
No of Rea Vaya buses procured and delivered	Removal of the KPI from the 2020/2021 delivery agenda	Thirty nine (39) buses	N/A	<p>The procurement and probity processes took longer than anticipated. This necessitated the removal of this KPI from the 2020/2021 financial year delivery agenda as the original target will not be realised. The buses will only be delivered in the next financial year (2021/2022).</p>
Region G master plan	Target revised downwards	Draft master plan in place	Work on the master plan in progress and at least one milestone (i.e data collection, stakeholder engagement etc) completed	<p>The original target for the current financial year (2020/2021) was to have a draft master plan in place by the end of June 2021. However, due to delays in the procurement processes, the original target will not be achieved by the end of the current financial year (2020/2021), hence the revision of the target</p>
Nodal master plans at Randburg and	Target revised downwards	50% completion of master plans at	30% completion of master plans at	<p>The original target at Randburg and Diepsloot were impacted by the</p>

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Affected project	Proposed deviation	Original target	Revised target	Comments
Diepsloot		Randburg and Diepsloot	Randburg and Diepsloot	procurement process which took longer than anticipated.
Review of Corridor Management Plan (Diepsloot – Sunninghille and Sandton)	Target revised downwards	100% completion for technical review process for one (1) identified Corridor Management Plan	At least two milestones (i.e data collection, stakeholder engagements etc) completed	The original target was impacted by the procurement process which took longer than anticipated.
Redevelopment of identified Inner City rank	Target revised downwards	Carr street (detail design and construction of the facility), Bree street (condition assessment and concept design), Jack Mincer (Concept design), Fleet Africa (feasibility study and detail design)	Carr street (concept design), Bree street (concept design), Jack Mincer (Concept design), Fleet Africa (feasibility study and concept design) completed	The original target was impacted by difficulties in accessing identified ranks in the Inner City. Engagements with public transport operators are ongoing.
Designs for the upgrading of Midrand public transport facility	Removal of the KPI from the 2020/2021 delivery agenda	Detail designs for upgrading of the facility completed	N/A	There is currently no budget to undertake designs work at this public transport facility, hence the removal of this deliverable from the delivery agenda of the current financial year (2020/2021). This work will be done in the outer year/s, pending the availability of the budget.
Implementation of the new Rea Vaya phase 1C (a) AFC system	Removal of the KPI from the 2020/2021 delivery agenda	100% implementation of ITS for phase 1C (a)	N/A	The procurement of new AFC system for Rea Vaya phase 1C (a) that was undertaken through GCIO (Group Chief Information Officer) had to be cancelled as the validity of the tender had expired. A new procurement process has been initiated which is still at bid specification stage. The original target of completing the implementation of this new AFC system will only be realised in the next financial year (2021/2022)
Development of SAR (Security Access Restrictions) n	Removal of the KPI from the 2020/2021 delivery agenda	50% development of Security Access Restrictions (SAR)	N/A	There is currently no budget to undertake this work on the development of the SAR (Security

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Affected project	Proposed deviation	Original target	Revised target	Comments
database		database		Access Restrictions) database, hence the removal of this deliverable from the delivery agenda of the current financial year (2020/2021). However, investigations on how the existing SAP system could be utilised to accommodate this deliverable are being initiated.

More details on revised targets and summary of reasons for deviation are contained in **Annexure A** attached to this report.

4. POLICY IMPLICATIONS

The City's performance management system allows for adjustment at mid-year especially in areas affected by unforeseen circumstances which are beyond the Department's control.

5. LEGAL AND CONSTITUTIONAL IMPLICATIONS

This report is in compliance with the provisions of the Local Government: Municipal Systems Act, 2000 and the Local Government: Municipal Planning and Performance Management Regulations, 2001 and Section 72(1) of the MFMA, 56 of 2003.

6. FINANCIAL IMPLICATIONS

The financial implications and full budget details are codified in the budget adjustment report

7. OTHER BODIES CONSULTED

- Budget Office on the revision of budgets.
- GSPCR on the revision of predetermined objectives and related targets

IT IS RECOMMENDED THAT:

- The report and its annexure be approved

Edward Mosenyi
(011) 870-4560

EMT
COJ: MAYORAL COMMITTEE:

14-12-2020
12-02-2021

Transport Department

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D. Mabuza
ED: Transport

.....
Cllr. N.H. Makhuba
MMC: Transport

EMT
COJ: MAYORAL COMMITTEE:

14-12-2020
12-02-2021

Annexure A

GDS OUTCOME/s:

- Provide a resilient, liveable, sustainable urban environment – underpinned by smart infrastructure supportive of a low carbon economy
- A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region

STRATEGIC PRIORITY:

- Integrated human settlements
- Sustainable service delivery

STRATEGIC PROGRAMME: Accelerated and visible service delivery and re-introduction of core-production in the delivery of basic services

Change	KPI No	Key Performance Area	Key Performance Indicator	2019/2020 Baseline	2020/2021 Target	Q1 target	Q1 actual	Q2 target	Q2 actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
												Capex	Opex			
Existing	O2	Rollout of Rea Vaya system	% operationalization of Rea Vaya Phase 1C (a) services	Negotiations in progress	100% ¹ operationalization of Rea Vaya Phase 1C (a) services	0% ² operationalization of Rea Vaya Phase 1C (a) services	Negotiations delayed due to Putco dispute	10% ³ operationalization of Rea Vaya Phase 1C (a) services	Preparations underway towards resolving Putco dispute	50% ⁴ operationalization of Rea Vaya Phase 1C (a) services	100% ⁵ operationalization of Rea Vaya Phase 1C (a) services		R179m	BOCA (Bus Operating Contract Agreement)	It is proposed that the original target of launching phase 1C (a) be removed from the 2020/2021	The key performance indicator KPI on the operationalisation of the Rea Vaya phase 1C (a) services is removed from the 2020/2021 financial year. This
Amended KPI as per the	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

¹ Phase 1C (a) operationalised / launched

² Negotiations being concluded

³ Draft BOCA (Bus Operating Contract Agreement) in place

⁴ BOCA (Bus Operating Contract Agreement) in place

⁵ Phase 1C (a) operationalised / launched

<p>propos ed Deviati on</p>														<p>business plan. The operatio nalisation of this phase will only happen during 2021/202 2 financial year.</p>	<p>deliverable will only be realised in the new financial year (2021/2022). The removal of this KPI from the 2020/2021 delivery agenda is due to a number of reasons including that: -The Rea Vaya phase 1C (a) buses will only be delivered during 2021/2022 financial year. -The negotiations for the establishment of the Bus Operating Company (BOC) to run</p>
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																	the service is delayed by the dispute by Putco on the negotiations. This matter is now before the court
Existing	C1	Rollout of the Rea Vaya system	% rollout of Rea Vaya infrastructure in line with programme schedule	Stations, roadways, depots (Alexandra and Selby) and phase 1A and 1B infrastructure rehabilitation in progress	100% ⁶ rollout of Rea Vaya infrastructure in line with programme schedule	10% ⁷ rollout of Rea Vaya infrastructure in line with programme schedule	Work commenced	30% ⁸ rollout of Rea Vaya infrastructure in line with programme schedule	Work in progress	50% ⁹ rollout of Rea Vaya infrastructure in line with programme schedule	100% ¹⁰ rollout of Rea Vaya infrastructure in line with programme schedule	R200m		Progress reports/ completion certificate	It is proposed that the original target of two (2) stations and two (2) interchanges is revised	The revised target will be: thirteen (13) stations (cumulative), phase 2B and 2C at Selby depot, phase 1 at Alex depot and Watt street interchange	

⁶ Rea Vaya phase 1C infrastructure programme schedule: Two (2) stations and two (2) interchanges constructed

⁷ Project preparations (procurement process) commenced

⁸ Project preparations (procurement process) completed and construction work resumed

⁹ Ongoing construction of two (2) stations and two (2) interchanges

¹⁰ Two (2) stations and two (2) interchanges constructed

Amended KPI as per the proposed Deviation	C1	Rollout of the Rea Vaya system	% rollout of Rea Vaya infrastructure in line with programme schedule	Construction in progress	100% ¹¹ rollout of Rea Vaya infrastructure in line with programme schedule	10% ¹² rollout of Rea Vaya infrastructure in line with programme schedule	Construction in progress	30% ¹³ rollout of Rea Vaya infrastructure in line with programme schedule	Construction in continued	50% ¹⁴ rollout of Rea Vaya infrastructure in line with programme schedule	100% ¹⁶ rollout of Rea Vaya infrastructure in line with programme schedule	R616m		Progress reports/ completion certificate	upwards	completed
Existing	C2	Rea Vaya phase 1C(a) buses	No of Rea Vaya buses procured and delivered	Phase 1A and 1B buses	Thirty nine (39) buses procured and delivered	¹⁷ Zero (0)	Procurement initiated	¹⁸ Zero (0)	Procurement in progress	¹⁹ Zero (0)	Thirty nine (39) buses (cumulative) procured and delivered	R250m		Progress reports/ completion certificate	It is proposed that this KPI is removed from 2020/2021 financial year delivery agenda	The procurement and probity processes on phase 1C (a) buses took longer than anticipated. This necessitated the removal of this KPI from the 2020/2021 financial year
Amended KPI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A		

¹¹ Thirteen (13) stations (cumulative), both phase 2B and 2C at Selby depot, phase 1 at Alex depot and Watt street interchange completed

¹² Project preparations (procurement process) commenced

¹³ Project preparations (procurement process) completed and construction work commenced

¹⁴ Ongoing construction of 13 stations (cumulative), both phase 2B and 2C at Selby depot, phase 1 at Alex depot and Watt street interchange

¹⁶ Thirteen (13) stations (cumulative), both phase 2B and 2C at Selby depot, phase 1 at Alex depot and Watt street interchange completed

¹⁷ Procurement being concluded

¹⁸ Procurement concluded and buses ordered

¹⁹ Prototype bus/es signed off

as per the proposed Deviation																delivery agenda as the original target will not be realised. The buses will only be delivered in the next financial year (2021/2022).
Existing	06	Regional master plan	% completion of Region G transport master plan	New indicator	80% ²⁰ completion of Region G transport master plan	10% ²¹	Procurement and stakeholder engagement initiated	30% ²²	Procurement and stakeholder engagement in progress	50% ²³	80% ²⁴		R4m	Progress report / master plan	It is proposed that the original target of having a draft master plan for Region G is revised downward	The procurement process for this project took longer than anticipated, thus impacting on the original target. Once the procurement process is
Amended KPI as per the proposed	06	Regional master plan	% completion of Region G transport master plan	New indicator	50% ²⁵ completion of Region G transport master plan	10% ²⁶	Procurement and stakeholder engagement	30% ²⁷	Procurement and stakeholder engagement in	40% ²⁸	50% ²⁹		R2m	Progress report / master plan		

²⁰ Draft master plan in place

²¹ Project preparations commenced

²² Project preparations completed and work commenced

²³ Work in progress

²⁴ Draft master plan in place

²⁵ Work in progress and at least one milestone (i.e data collection, stakeholder engagement etc) completed

²⁶ Project preparations commenced

²⁷ Project preparations completed

²⁸ Work on the master plan commenced

²⁹ Work in progress and at least one milestone (i.e data collection, stakeholder engagement etc) completed

ed Deviati on							ent initiated		progress						ds. The revised target is work in progress and at least one mileston e on the master plan complete d	completed, work on the master plan will commence
Existin g	07	Nodal master plans	% completion of nodal master plans at identified	Braamfonte in master plan	100% completion of nodal master plans at	0% ³²	0% ³³	10% ³⁴	20% ³⁵	50% ³⁶	100% ³⁷ completion of nodal master plans at		R9m	Progress report / master plan/s	It is proposed that the original targets	The procurement process on the projects at Randburg and

³² Project preparations (procurement) commenced

³³ Project preparations initiated

³⁴ Project preparations (procurement) at Inner City and Ivory Park completed

³⁵ Project preparations completed at Inner City and Ivory Park including commencement with work

³⁶ Work in progress as per schedule

³⁷ Master plans completed at various areas including Randburg (50% which denotes with one milestone completed), Inner City, Zandspruit (30% which denotes work has commenced), Ivory Park, Diepsloot (50% which denotes with one milestone completed).

			areas as per programme schedule ³⁰		identified areas as per programme schedule ³¹						identified areas as per programme schedule				for master plans at Randburg and	Diepsloot took longer than anticipated, thus impacting on the original targets. Once the procurement process is completed, work will commence
Amended KPI as per the proposed Deviation	07	Nodal master plans	% completion of nodal master plans at identified areas as per programme schedule	Braamfontein in master plan	100% completion of nodal master plans at identified areas as per programme schedule ³⁸	0% ³⁹	0% ⁴⁰	10% ⁴¹	20% ⁴²	30% ⁴³	100% ⁴⁴ completion of nodal master plans at identified areas as per programme schedule		R7.6m	Progress report / master plan/s	Diepsloot are revised downwards to completing the procurement processes and commencing with work. These master	

³⁰ Master plans completed at various areas including Randburg (50% which denotes with one milestone completed), Inner City, Zandspruit (30% which denotes work has commenced), Ivory Park, Diepsloot (50% which denotes with one milestone completed).

³¹ Master plans completed at various areas including Randburg (50% which denotes with one milestone completed), Inner City, Zandspruit (30% which denotes work has commenced), Ivory Park, Diepsloot (50% which denotes with one milestone completed).

³⁸ Master plans completed at various areas including Randburg (30% which denotes procurement completed and work commenced), Inner City, Zandspruit (30% which denotes work has commenced), Ivory Park (100%), Diepsloot (30% which denotes procurement completed and work commenced).

³⁹ Project preparations (procurement) commenced

⁴⁰ Project preparations initiated

⁴¹ Project preparations (procurement) at Inner City and Ivory Park completed

⁴² Project preparations completed at Inner City and Ivory Park including commencement with work

⁴³ Work continued at Inner City and Ivory Park

⁴⁴ Master plans completed at various areas including Randburg (30% which denotes procurement completed and work commenced), Inner City, Zandspruit (30% which denotes work has commenced), Ivory Park, Diepsloot (30% which denotes procurement completed and work commenced).

															plans will be completed in the next financial year (2021/2022).	
Existing	08	Corridor management plans	0% completion of technical review process for one (1) identified Corridor Management Plan	New indicator	100% completion of technical review process for one (1) identified Corridor Management Plan	0% ⁴⁵ completion of technical review process for one (1) identified Corridor Management	0% ⁴⁶ completion of technical review process for one (1) identified Corridor Management	10% ⁴⁷ completion of technical review process for one (1) identified Corridor Management	0% ⁴⁸ completion of technical review process for one (1) identified Corridor Management Plan	50% ⁴⁹ completion for technical review process of one (1) identified Corridor Management Plan	100% completion for technical review process of one (1) identified Corridor Management Plan		R3.5m	Progress report	It is proposed that the original target to complete the review process of this corridor	The procurement process on this project took longer than anticipated thus impacting on the original target.

⁴⁵Project preparations (procurement / stakeholders management) commenced

⁴⁶Project preparations (procurement / stakeholders management) commenced

⁴⁷ Project preparations (procurement / stakeholders management) completed

⁴⁸ Project preparations (procurement / stakeholders management) in progress

⁴⁹ Work in progress

						ment Plan		ment Plan								manage ment
Amend ed KPI as per the propos ed Deviati on	08	Corridor manageme nt plans	0% completion for technical review process for one (1) identified Corridor Management Plan	New indicator	60% ⁵⁰ completion for technical review process for one (1) identified ⁵¹ Corridor Manageme nt Plan	0% ⁵² completi on for technical review process for one (1) identified Corridor Manage ment Plan	0% ⁵³ completi on for technical review process for one (1) identified	10% ⁵⁴ completi on for technical review process for one (1) identified Corridor Manage ment Plan	0% ⁵⁵ completion for technical review process for one (1) identified Corridor Manageme nt Plan	20% ⁵⁶ completion for technical review process for one (1) identified Corridor Management Plan	60% ⁵⁷ completion for technical review process for one (1) identified Corridor Manageme nt Plan		R2.8 m	Progress report	plan is revised downwar ds to completi on of two mileston es (i.e stakehold er engagem ent, data collection etc) on the	

⁵⁰ At least two milestones (i.e stakeholder engagements, data collection, etc) completed

⁵¹ Diepsloot-Fourways-Randburg CBD and Sunninghill and Sandton corridor

⁵² Project preparations (procurement / stakeholders management) commenced

⁵³ Project preparations (procurement / stakeholders management) commenced

⁵⁴ Project preparations (procurement / stakeholders management) completed

⁵⁵ Project preparations (procurement / stakeholders management) in progress

⁵⁶ Work initiated

⁵⁷ At least two milestones (i.e stakeholder engagements, data collection, etc) completed

															review process	
Existing	C8	Redevelopment of Inner City ranks	% Redevelopment of identified Inner City ranks in line with programme schedule	New indicator	100% Redevelopment of identified Inner City ranks in line with programme schedule ⁵⁸	0% ⁵⁹	Project preparations (Stakeholder engagement and procurement initiated	10% ⁶⁰	Project preparations (Stakeholder engagement and procurement) in progress	50% ⁶¹	100% Redevelopment of identified Inner City ranks in line with programme schedule ⁶²	R15m		Progress report /s / completion certificate/s	It is proposed that the original target is revised downwards. The revised target is concept designs at Carr street, Bree street, Jack	Various ranks are identified in the Inner City for redevelopment in the current financial year (2020/2021). However, the implementing agent (the JDA) and Transport Department are unable to access the identified ranks due to lack of cooperation by
Amended KPI as per the proposed Deviation	C8	Redevelopment of Inner City ranks	% Redevelopment of identified Inner City ranks in line with programme	New indicator	100% Redevelopment of identified Inner City ranks in line with programme	0% ⁶⁴	Project preparations (Stakeholder engagement and procure	10% ⁶⁵	Project preparations (Stakeholder engagement and procureme	50% ⁶⁶	100% Redevelopment of identified Inner City ranks in line with programm	R8m		Progress report /s / completion certificate/s	target is concept designs at Carr street, Bree street, Jack	Various ranks are identified in the Inner City for redevelopment in the current financial year (2020/2021). However, the implementing agent (the JDA) and Transport Department are unable to access the identified ranks due to lack of cooperation by

⁵⁸ Carr street (detail design and construction of the facility), Bree street (condition assessment and concept design), Jack Mincer (Concept design), Fleet Africa (feasibility study and detail design)

⁵⁹ project preparations (Stakeholder engagement and procurement) commenced

⁶⁰ Project preparations completed and implementation commenced

⁶¹ Work on identified projects in progress

⁶² Carr street (detail design and construction of the facility), Bree street (condition assessment and concept design), Jack Mincer (Concept design), Fleet Africa (feasibility study and detail design)

⁶⁴ Project preparations (Stakeholder engagement and procurement) commenced

⁶⁵ Project preparations completed and implementation commenced

⁶⁶ Work in progress

			schedule		schedule ⁶³		ment) initiated		nt) in progress		e schedule ⁶⁷				Mincer and Fleet Africa as well as feasibility study at Fleet Africa.	public transport operators
Existin g	C5	Small public transport facilities	% completion of detail designs for upgrading of Midrand public transport facility	New indicator	100% completion of detail designs for upgrading of Midrand public transport facility	10% ⁶⁸	N/A	30% ⁶⁹	N/A	50% ⁷⁰	100% completion of detail designs for upgrading of Midrand public transport facility	R0m		N/A	This deliverab le is being removed from the 2020/202 1 business plan as there is no capex budget to impleme nt it	There is no budget for this deliverable hence the deviation to remove it from the approved 2020/2021 business plan. Budget will be sourced during the outer years to upgrade this facility
Amend ed KPI as per the propos ed Deviati	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A		

⁶³ Carr street (concept design), Bree street (concept design), Jack Mincer (Concept design), Fleet Africa (feasibility study and concept design)

⁶⁷ Carr street (concept design), Bree street (concept design), Jack Mincer (Concept design), Fleet Africa (feasibility study and concept design)

⁶⁸ Project preparations (procurement) commenced

⁶⁹ Project preparations (procurement) completed, and work commenced

⁷⁰ Work in progress

on																
Existin g	C3	AFC (Automate d Fare Collection System)	% implementati on of ITS for phase 1C (a)	Phase 1A and 1B ITS	100% implement ation of ITS for phase 1C (a)	⁷¹ 50% impleme ntation of ITS for to phase 1C (a)	Tender being cancelled	⁷² 70% impleme ntation of ITS for to phase 1C (a)	New procureme nt process initiated	⁷³ 80% implementati on of ITS for to phase 1C (a)	100% implement ation of ITS for to phase 1C (a)	100m		Progress report / Pictures	It is proposed that this deliverab le is removed from the 2020/202 1 delivery agenda	The procurement of new AFC system for Rea Vaya phase 1C (a) that was undertaken through the office of GCIO (Group Chief Information Officer) had to be cancelled as the validity of the tender had expired. A new procurement has been initiated which is still at bid specification stage. The original target of completing the implementatio
Amend ed KPI as per the propos ed Deviati on	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A		

71 Implementation commenced

72 Implementation in progress

73 Implementation continued

																n of this new AFC system will only be realised in the next financial year (2021/2022)
Existing	O18	SAR (Security Access Restrictions) database	% development of Security Access Restrictions (SAR) database	New indicator	50% development of Security Access Restrictions (SAR) database	0% ⁷⁴ development of Security Access Restrictions (SAR) database	Engagements with the City's Group ICT Department in progress	10% ⁷⁵ development of Security Access Restrictions (SAR) database	Further engagements were held with the City's Group ICT Department.	30% ⁷⁶ development of Security Access Restrictions (SAR) database	50% ⁷⁷ development of Security Access Restrictions (SAR) database	RO		Progress report/s	This deliverable is being removed from the 2020/2021 business plan as there is no budget for it in the current financial year	There is no budget for this deliverable hence the deviation to remove it from the approved 2020/2021 business plan. However, investigations on how the existing SAP system could be utilised to accommodate this deliverable are being initiated.
Amended KPI as per the proposed Deviation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A		

⁷⁴ Project preparations (procurement and stakeholders engagements) commenced

⁷⁵ Project preparations (procurement and stakeholders engagements) completed

⁷⁶ Work commenced

⁷⁷ Work in progress