

Request Details

PR No: 10252247

Type: ZDER - Deviation RQ

Cost Centre: 1683 - Grp SSC Shared Services : CFC (FINANCIAL & MANAGEMENT REPORTING:

Vendor: 105855 - SEKELAXABISO CA INC

Description: Financial Reporting & Sales Forecasting

Practitioner: 933 - BIANCA NOMAZWE NYAMENDE

Amount: 1,268,804.20 ZAR

BACKGROUND

SABC contracted Sekela Xabiso Inc. to assist in developing and

implementing interactive dashboards using Power BI and forecasting mo

del. These dashboards are intended for real time use and will be available as and when needed. Group Finance is currently using

excel based dashboards, that are limiting and are available only once a

month at month end.

These Power BI-enabled dashboards are linked to SAP and allow for

financial performance and other related information to be available in

real time.

Sekela Xabiso was contracted to complete the project over a period of

twelve (12) months starting from 01 April 2025 ending on the 31st of

March 2026 at a total cost of R3,4m inclusive of VAT.

The current scope of work will be extended to include the automation of

the CFO Report. The information is already readily available to Sekela

Xabiso

REASON

The following factors contributed to the delays and completion of the

project.

1. The effective contract start date of the project was June 2025.

2. The project timeline extension results from a combination of factors

from both parties:

2.1. SABC-Related Factors

Stakeholder Availability and Engagement:

- # Delays in stakeholder participation in scheduled project meetings, impacting timely decision-making and requirements validation
- # CEO Dashboard requirements gathering delayed due to limited availability of key SABC personnel to provide input on Business Requirements Document (BRD)
- # Initial project commencement was delayed due to pending SLA sign-off and a postponed formal kick-off meeting, which only took place on 27 May 2025

Infrastructure and Access Provision:

- # Delays in provisioning Azure AD Service Principal (service account) for production environment, which is critical for deployment
- # Extended timelines for granting access to required systems and data sources
- # IT infrastructure setup and environment configuration delays

External Data Source Coordination:

- # Delays in facilitating meetings with external data providers
Arianna required for Sales Dashboard integration
- # Extended timelines for obtaining access credentials and technical documentation for external systems

Requirements Evolution:

- # Multiple iterations of Business Requirements Document (BRD) reviews and revisions (currently at version 2.0)
- # Evolving stakeholder requirements during development phase requiring additional development cycles
- # Clarification requests and wireframe modifications during Sprint execution

2.2. SkX Protiviti-Related Factors

Resource Availability:

- # Developer unavailability during critical project phases,

contributing to Sprint 3 delays (5+ months behind original schedule)

Resource constraints requiring addition of unplanned Sprint 5 to recover lost time

Project Planning and Execution:

Inadequate initial planning for production deployment activities (service accounts, monitoring infrastructure, security validation)

Underestimation of complexity in integrating multiple external data sources for Sales Dashboard

Insufficient capacity planning and load testing initially scoped

Technical Challenges:

Data quality issues identified during CFO UAT requiring additional development and validation cycles

Technical architecture documentation and knowledge transfer activities not adequately planned in original timeline

SCOPE OF WORK

The following deliverables will be completed during the extension period:

May 2026 to September 2026:

- * CEO Dashboard fully developed and tested
- * CEO Dashboard UAT completed with stakeholder sign-off
- * CEO Dashboard training materials and user documentation
- * Sales Dashboard: 30-day post-deployment review report
- * CEO Dashboard deployed to production environment
- * CEO Dashboard hypercare support (2 weeks intensive)
- * All three dashboards: User adoption tracking reports (weekly)

- * Performance optimization recommendations implemented
- * Change Control Board meeting minutes and approved enhancement backlog
- * Post-implementation review reports for all three dashboards
- * User satisfaction survey results and analysis
- * Comprehensive technical documentation package
- * Support team training completion certificates
- * Knowledge transfer sessions completed (minimum 3 sessions)
- * Lessons learned report
- * Final project closure report
- * Formal project sign-off from SABC Executive Sponsor
- * Automation of the CFO Report

COST EFFECTIVENESS

The deviation will be at a cost of R1 268 804,20 (Incl. VAT) this amount includes:

R 737 504.20, remaining unutilised funds from the expired contract PO 4500149825.

R 531 300.00, relating to the automation of the rest of the CFO report.

LEGAL IMPLICATIONS

None

RISK & MITIGATIONS

Non-approval of this request poses the following risks :

- # Project incomplete, business value unrealized.
- # User adoption failure, dashboards will be under utilised.
- # Insufficient knowledge transfer, as SABC support team will not be able to maintain documents.
- # Critical issues will be unresolved.

RECOMMENDATION

Based on the motivation provided above by the Group Finance, it is recommended that:

The Head of SCM of Governance, Compliance and Support approves the request to deviate from normal procurement processes and appoint Sekela Xabiso Inc. for implementation of financial reporting dashboard and sales forecasting and budgeting model for a period of six (6) months starting from 01 June 2026 to 30 November 2026, at an amount of R 1 268 804,20 including VAT.

The head of SCM Governance, Compliance and Support to duly sign the letter of award.

Legal Service draft the agreement to this effect,

NATURE OF DEVIATION
Urgent

VENDOR SELECTION
Sekela Xabiso Incorporated

PERIOD
Six (6) months, from 01 June 2026 to 30 November 2026

PURPOSE
The purpose of this submission is to request to deviate from normal procurement process and make direct appointment as per below:

Service provider Sekela Xabiso Incorporated

Nature of Goods/Services IMPLEMENT FINANCIAL REPORTING

 DASHBAORD AND SALES FOREASTING AND

 BUDGETING MODEL

Period [Start date and End date] 15 May 2026 to 15 November 2026

Amount R 1 268 804,20 (Incl. VAT)

APPROVERS AND REVIEWERS

Date Actioned	User Name	Actioned By Full Name
05.05.2026	NKABINDET	THABISILE NKABINDE
08.05.2026	MATORET	TENDAI MATORE
13.05.2026	MTHEMBUMS	MICHAEL SENZOSENKOSI MTHEMBU
18.05.2026	MTHEMBUMS	MICHAEL SENZOSENKOSI MTHEMBU