



## C.2.2 BILL OF QUANTITIES

| NO | PARTICULARS   | AMOUNT PER YEAR |        |        |
|----|---|-----------------|--------|--------|
|    |   | YEAR 1          | YEAR 2 | YEAR 3 |
| 1  | <p><b>Appointment of the service provider for provision of web-based performance management system for organizational and individual:</b></p> <p><b>Development, Implementation, and Licensing of a Web-Based Performance Management System (PMS)</b></p> <ul style="list-style-type: none"><li>• System must comply with the Municipal Systems Act (No. 32 of 2000) and Municipal Planning and Performance Management Regulations (2001) and other relevant prescripts.</li><li>• Must support performance planning, monitoring, evaluation, auditing and reporting at both organizational and individual levels.</li><li>• Ensure system security, role-based access, and cloud/data backup capability.</li></ul> |                 |        |        |
|    | <p><b>Training of Users: Performance Management System</b></p> <ul style="list-style-type: none"><li>• Conduct structured training for various user groups:</li><li>• Executive Management and Senior Managers (strategic performance module)</li><li>• Line Managers and Supervisors (operational performance module)</li><li>• All Employees (individual performance module)</li><li>• Internal Audit and Performance Management Officials (monitoring, verification, and reporting)</li><li>• Provide training manuals, user guides, and attendance certificates.</li></ul>  |                 |        |        |



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|---|---|--|--|--|
|   | <ul style="list-style-type: none"><li>• Training to include change management and system adoption workshops.</li><li>• Training must align with the Municipal Staff Regulations (2021) provisions for performance management capacity-building.</li></ul>   |  |  |  |
| 2 | <p><b>Training of Users: Performance Management System</b></p> <ul style="list-style-type: none"><li>• Conduct structured training for various user groups:</li><li>• Executive Management and Senior Managers (strategic performance module)Line Managers and Supervisors (operational performance module)</li><li>• All Employees (individual performance module)</li><li>• Internal Audit and Performance Management Officials (monitoring, verification, and reporting)</li><li>• Provide training manuals, user guides, and attendance certificates.</li><li>• Training to include change management and system adoption workshops.</li><li>• Training must align with the Municipal Staff Regulations (2021) provisions for performance management capacity-building.</li></ul> |  |  |  |
| 3 | <p><b>Customization of the Web-Based PMS</b></p> <ul style="list-style-type: none"><li>• Configure the PMS in line with Nkangala District Municipality's approved Performance Management Framework, PMS Policy, and IDP objectives.</li><li>• Incorporate customized Key Performance Areas (KPAs), Key Performance Indicators (KPIs), Job Specific Competencies (JSCs) and scoring methodologies (Self scoring, line manager scoring, group assessment, evaluation and moderation scoring).</li></ul>   |  |  |  |



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|   | <ul style="list-style-type: none"><li>Enable automated performance scorecards for all employees, linked to departmental SDBIP targets.</li><li>Provide dashboards for management, Council, and audit committee use.</li><li>Align OPMS with IPMS.</li></ul>   |  |  |  |
| 4 | <p><b>Generate automated monthly, quarterly, midyear and annual reports.</b></p> <p>Reports to be compatible with regulatory reporting templates for:</p> <ul style="list-style-type: none"><li>OPMS and IPMS</li><li>Circular 88</li><li>Internal Audit</li><li>Council and Portfolio Committees</li><li>Auditor-General's Office</li><li>Provide performance dashboards, trend analysis, and compliance tracking reports.</li></ul> |  |  |  |
| 5 | <p><b>On-going Technical Support and System Maintenance</b></p> <ul style="list-style-type: none"><li>Provide remote and on-site support during the full contract period.</li><li>Ensure system uptime of at least 98% per annum.</li><li>Conduct regular system upgrades, backups, and patching.</li><li>Include user support desk services, ticket tracking, and SLA compliance reports.</li></ul>                                  |  |  |  |
| 6 | <p><b>System Integration and Data Migration</b></p> <ul style="list-style-type: none"><li>Integrate PMS with existing municipal systems such as HR, Payroll, and Financial Systems (where applicable).</li><li>Conduct data migration of existing performance records and ensure accuracy, data integrity, and traceability.</li><li>Conduct validation tests and provide sign-off reports.</li></ul>                                 |  |  |  |



|                              |  |  |  |  |
|------------------------------|--|--|--|--|
|                              | <ul style="list-style-type: none"><li>Align OPMS with IPMS.</li></ul>  |  |  |  |
| 7                            | <b>Provision of Dedicated On-Site Support Personnel</b> <ul style="list-style-type: none"><li>Deploy permanent technical and administrative support personnel stationed at Nkangala District Municipality (Middelburg).</li><li>Support to cover configuration adjustments, user queries, troubleshooting, and reporting assistance.</li><li>Provide monthly activity and performance reports on system usage and support metrics.</li></ul>   |  |  |  |
| 8                            | <b>Compliance, Quality Assurance, and Governance Support</b> <ul style="list-style-type: none"><li>Ensure system outputs comply with the <i>Municipal Systems Act</i>, <i>MFMA</i>, <i>Municipal Staff Regulation</i> and <i>Municipal Planning and Performance Management Regulations</i>.</li><li>Assist the Municipality with audit preparation and data verification.</li><li>Provide annual compliance review and recommendations for continuous improvement.</li><li>Maintain audit trails for all performance-related transactions.</li></ul> |  |  |  |
| 9                            | <b>System Hosting and Data Security</b> <ul style="list-style-type: none"><li>Provide secure cloud hosting or on-premises deployment, as per municipal ICT policy.</li><li>Ensure compliance with <i>POPIA</i> (Protection of Personal Information Act) and municipal data protection standards.</li><li>Implement encryption, access control, and regular data backups.</li><li>Provide system recovery plan and disaster recovery testing.</li></ul>   |  |  |  |
| <b>TOTAL FEES (per Year)</b> |  |  |  |  |



PROJECT NUMBER: 23253 - APPOINTMENT OF A SERVICE PROVIDER FOR PROVISION OF WEB-BASED PERFORMANCE MANAGEMENT SYSTEM FOR ORGANIZATIONAL AND INDIVIDUAL FOR A PERIOD OF 36 (THIRTY – SIX) MONTHS FOR NKANGALA DISTRICT MUNICIPALITY

|                                    |  |  |  |
|------------------------------------|--|--|--|
| GRAND TOTAL                        |  |  |  |
| VAT @ 15%                          |  |  |  |
| TOTAL (Including VAT)              |  |  |  |
| GRAND TOTAL FOR ALL THREE (03) YRS |  |  |  |

**NB: THE GRAND TOTAL FOR THE DURATION OF 03 (THREE) YEARS MUST BE CARRIED /FORWARDED TO THE FORM OF OFFER. FAILURE TO FORWARD THE GRAND TOTAL TO THE FORM OF OFFER SHALL LEAD TO A DISQUALIFICATION.**