

ANNEXURE 1: PRICING SCHEDULE

ENTERPRISE AND SUPPLIER DEVELOPMENT IMPLEMENTATION COSTING MATRIX

1. Please provide VAT-inclusive pricing for the appointment of a service provider to implement the National Lotteries Commission (NLC) Enterprise and Supplier Development (ESD) programme in Tables 1, 2 and 3.
2. Bidders are required to propose rates according to DPSA Hourly Fees Rates for Consultants for the Model B Long Term applicable since 1 July 2020. Guide on Hourly Fee Rates for Consultants and the latest Fee Rates are available at the following link:
https://www.dpsa.gov.za/policy-updates/nlrrm/consultants_hourly_fee_rates
3. The number of resources is limited to six (6) team members. Please provide the fees by using Table 1 below:

TABLE 1: CONSULTANCY FEES – VARIABLE COSTS (ZAR)

Item No.	Description	Hourly Rate Year 1 (Vat Exc.)	Hourly Rate Year 2 (Vat Exc.)	Hourly Rate Year 3 (Vat Exc.)
1	Project Director / Leader	R.....	R.....	R.....
2	Lead ESD Specialist	R.....	R.....	R.....
3	B-BBEE Technical Specialist	R.....	R.....	R.....
4	Fund Administrator	R.....	R.....	R.....
5	Monitoring & Evaluation Specialist	R.....	R.....	R.....
6	Enterprise Development Specialist	R.....	R.....	R.....
Total Annual Fees		R.....	R.....	R.....

Total Fees: 3 Years	R.....
Total Average Rate (Total Fees ÷ 3)	R.....
Value Added Tax (VAT)	R.....
Total Average Consultancy Fees (Vat Inclusive)	R.....

TABLE 2: ESD IMPLEMENTATION COSTING NON-VARIABLE (FIXED COTS) (ZAR)

Item No.	Description	FY ending 31 March 2027 (Vat Exc.)	FY ending 31 March 2028 (Vat Exc.)	FY ending 31 March 2029 (Vat Exc.)
1	Project Management (Project Kick-Off, Plan & Governance)	R.....	N/A	N/A
2	ESD Policy, Strategy Development & Planning	R.....	N/A	N/A
3	Identification of strategic programmes/projects in line with the NLC's transformation strategy and Annual Performance Plan for successful implementation within 3 Financial Years (FY).	R.....	R.....	R.....
4	Supplier Assessment & Selection	R.....	R.....	R.....
5	Financial / Funding and Non-Financial Support Fee for 3 financial years:	R.....	R.....	R.....
6.	Supplier Development Programmes:			
6.1	Supplier Development Training	R.....	R.....	R.....
6.2	Coaching & Mentorship	R.....	R.....	R.....

6.3	Monitoring & Evaluation	R.....	R.....	R.....
7.	Reporting & B-BBEE Compliance Support	R.....	R.....	R.....
8.	Technology/Platform Costs	R.....	R.....	R.....
9.	Stakeholder Engagement and Support for 3 years	R.....	R.....	R.....
Total (Vat Exclusive)				R.....
Grand Total (Vat Exclusive)				R.....
VAT				R.....
Total (Vat Inclusive) for Non-Variable Fes				R.....

TABLE 3: TOTAL BID PRICE

		ZAR
Item No.	Description	Vat Inclusive
1	Total Average Consultancy Fees (Refer to Table 1)	R.....
2	Total ESD Implementation Fees (Refer to Table 2)	R.....
	Total Bid	R.....



NLC to re-imburse travel and accommodation costs to the appointed service provider in accordance with the requirements from DPSA, SARS and National Treasury Instruction Notes / Circulars. Any disbursements, i.e. copies, will be repaid in terms of standard and actual fees incurred. Annual general price increases must be included in both non-variable and variable costs. No price increases/adjustments to be considered if not included in the bid pricing schedule.

Travel & Accommodation costs:
Cost re-imbursed in accordance with the requirements from DPSA and National Treasury Instruction Notes / Circulars.

Disbursement costs:
Cost re-imbursed at cost + Mark up not more than 10%, Disbursement costs may include telephone costs, printing & copying costs where applicable.

Name & Surname: Bidder's Representative

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Signature

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Date