

ANNEXURE 10

PRICING SCHEDULE

TDR FOR PROVISION OF INTEGRATED FACILITIES
MANAGEMENT AT ISANDO, SENTRA RAND AND
ELANDSFONTEIN FOR A PERIOD OF 3 YEARS

FIXED COSTS (PLANNED WORK)

#	FOCUS AREA	FIXED COSTS (Excl VAT for first 12 months)
Non-Technical (provision of service)		
1	Cleaning operations, equipment, tools, PPE and consumables	R
1a	Labour costs for 43 cleaning staff including teams leaders	R
2	Horticulture operations, equipment, tools, PPE and consumables	R
2a	Labour costs for 33 Horticulture staff including team leader	R
3	Waste Management operations, equipment, tools, PPE and consumables	R
3a	Labour costs for 2 waste sorting staff	R
4	Hygiene and Pest Control operations, equipment, tools, PPE and consumables	R
4a	Toilet paper – 200 000 rolls per year	R
4b	Paper towel– 21 000 rolls per year	R
5	Fire Fighting Equipment service and statutory certification including personnel/ 3 rd party service provider costs	R
Technical (routine service and maintenance work)		
6	Air Condition Equipment operations, equipment, tools, PPE and consumables	R
6a	Labour costs for 3 Air Condition staff incl. team leader	R
7	Electrical Maintenance operations, equipment, tools, PPE and consumables	R
7a	Labour costs for 3 electrical technical workers	R
7b	Labour costs for 1 electrical qualified worker	R
8	Lifts service and statutory certification including personnel/ 3 rd party service provider costs	R
9	Civil Maintenance operations, equipment, tools, PPE and consumables	R
9a	Labour costs for 3 Civil technical workers	R
9b	Labour costs for 1 Civil qualified worker	R
10	Health and Safety, training and on-boarding of teams and staff.	R

#	FOCUS AREA	FIXED COSTS (Excl VAT for first 12 months)
11	As and when required Activities (Variable / Pass through Costs)	DO NOT QUOTE – Transnet will reserve funds separate from the fixed quoted prices above and below.
	ON SITE MANAGEMENT TEAM and CONTRACT MANAGEMENT	
	Facilities Manager x1	R
	Technical Coordinator x1	R
	Soft (non-technical) Services Coordinator x1	R
	Health and Safety Coordinator x1	R
	Help desk operators x2	R
	1ton light commercial vehicle with tow bar inclusive of fuel and maintenance for 15000km per annum x2	R
	Contract Project Management, overheads and profits x1	R

YEAR - 1

	Sub Total	R
	15% VAT	R
	Total (Incl VAT for YEAR1 - 12 months)	R
YEAR - 2		
	Sub Total	R
	15% VAT	R
	Total (Incl VAT for YEAR2 - 12 months)	R
	TOTAL CONTRACT VALUE FOR 2 YEARS EXCL. VAT	R
	TOTAL CONTRACT VALUE FOR 2 YEARS INCL. VAT	R

Note1:

- Transnet will provide office space with telephone numbers for office based employees (Facilities manager, Tech and non-technical coordinators, Safety Coordinator and help desk personnel)
- Only the phones for Facilities Manager, Technical and non technical coordinator phones will have cell phone access in order to communicate with stakeholders, etc.

Note2:

- The contract value will be awarded based on competitive Fixed costs which are pre-determined as per specification Annexures issued and on site labour requested to attend to day to day maintenance requirements only.
- The price offered must be based on the required personnel, specification, intervals, quantities and intervals indicated on this tender document, specification and SLA. It must also include consumables, equipment and, labour, supervisors and all required resources to provide facilities management and facilities services.
- Transnet freight Rail (TFR) will reserve budget separate from the contract for unplanned or unforeseen costs herein referred to Variable or Pass-Through costs. These variable costs will be outsourced by TFR through the service provider and handled by means of a management fee.
- Services outsourced through Variable costs will still be managed by the appointed Service provider together with TFR hence the payment of the management and handling fee for each adhoc work outsourced to 3rd party service providers including spares and material outside of the fixed costs.
- The management fee will be charged on a fixed premium of not more than 12% of the outsourced value (Percentage to be finalised during award negotiations).
- Transnet intends **not to** escalate the contract value yearly in line with inflation over the contract period (2 years), therefore Bidders are required to quote on a year basis inclusive of the estimated possible escalations over 2 years.
- All salaries quoted have to be in line with statutory or Government gazetted rates where applicable (EG: NCCA rates) or be comparable with the industry norm or rates.