

ENTERPRISE AND SUPPLIER DEVELOPMENT IMPLEMENTATION COSTING MATRIX

Please provide VAT-inclusive pricing for the appointment of a service provider to implement the National Lotteries Commission Enterprise and Supplier Development (ESD) programme in Tables A, B and C.

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. The DPSA Hourly Fee Rates for Consultancy is available as *Annexure 4*. the number of resources is limited to six (6) team members. Please provide the fees by using Table 1 below:

Table A: Consultancy Fess – Variable Costs

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

6	Enterprise Development Specialist		
Total			
Total (3 years)			R
Value Added Tax (VAT)			R
Total Average Hourly Rate			R

TABLE B: ESD IMPLEMENTATION COSTING – - FIXED COST

Item No.	Description	(ZAR) Year 1 (Vat Exc.)	(ZAR) Year 2 (Vat Exc.)	(ZAR) Year 3 (Vat Exc.)
1	Project Management (Project Kick-Off, Plan & Governance	Once Off Fee=R		
2	ESD Policy & Strategy Development & Planning	Once Fee=R		
3	Identification of strategic programmes/projects in line with NLC's transformation strategy and Annual Performance Plan for successful implementation within 3 Financial Years (FY) as follows:	2026/27 FY ending 31 March 2027 =R	2027/28 FY ending 31 March 2028 =R	2028/29 FY ending 31 March 2029 =R

4	Supplier Assessment & Selection	R	R	R	R
5	Financial / Funding and Non-Financial Support Fee for 3 years as stated above in item 3	R	R	R	R
6	Supplier Development Training	R	R	R	R
7	Coaching & Mentorship	R	R	R	R
8	Monitoring & Evaluation	R	R	R	R
9	Reporting & B-BBEE Compliance Support (Quarterly= R1/4)	R	R	R	R
10	Stakeholder Engagement and Support for 3 years as stated above in item 3	R	R	R	R
	Total (Vat Exclusive)				
	VAT				
	Total (Vat Inclusive)				

TABLE 3: TOTAL BID PRICE

Item No.	Description	Total (ZAR) (Vat Inclusive)
1	Average Total Consultancy Rates (Refer to Table 1)	R
2	Total ESD Implementation costs (Refer to Table 2)	R
3	Total Bidding Price (All-inclusive)	R

Travel and accommodation will be re-imbursed to the appointed service provider in accordance with the requirements from DPSA and National Treasury Instruction Notes / Circulars. Any disbursements, i.e. copies, will be repaid in terms of standard and actual fees incurred.

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.