

Annexure III
Cost Template
 (All cost will be GST including)

S. No.	Activity	Sub activity	Target	Bid Price	Cofinancing Cost
	Total				
1	HUMAN RESOURCE FOR SERVICE PROVIDER	Field Project Coordinator for the Service provider for IEC, awareness campaigns and Overall Management of the MRF, MCC and Sanitary Incinerator plant	1		
		Monitoring & Communication Associate for IEC, awareness campaigns	1		
		Account Associate	1		
		Associate for Integrating Informal sector	1		
		Muqaddam for supervising the Safai Mitra for operations of the MRF, MCC & SI for the Service provider	1		
		SHG members/Safai Mitras for wet waste management (04) and dry waste (03) at Centre, Operating at Phatka Bailer machine, Shredding machine, Air blower (07 No.) for the Service provider	7		
		SHG members/Safai Mitras (05) more for wet waste (02) and dry waste, incineration (03) at Centre. By the Panchayat for the Service provider	5		4,20,000 By Gram Panchayat (3,50,000) & Service Provider (70,000)

		Security Guard (Night shift) for the MRF, MCC & SI facility by the Service Provider (Sept to March - 7 months)	1		84,000 by S.P.
	Total		18		
2	SAFETY & PROTECTION	Purchase of dress, gloves, boots, masks, bins to be sourced. Also on emergency preparedness, fire safety, Covid19 compliances, etc.	Shoes-30 Nos., Gloves & Masks - As per the need		
		Insurance of working staff			
		6 nos. sand buckets 9 kg each, 3 nos., 4.5 Kg each CO2 type fire extinguishers, 3 nos. 9 Kg ABC type fire extinguishers, 2000 Litres freshwater tank with tap (Above all items are procured in the month of April 2025 but if used as per requirement then refilling is needed)	Refilling as per need		
	Total				
3	SHG FORMATION & INTEGRATION	Establish linkage Villages/Panchayats (new or existing) for regular collection of segregated plastic waste and Initiate formation of SHGs through meetings, discussions, events, etc. (At least 50 SHGs to be onboarded)	As per mutual agreements		
		Health camps to be conducted (at least 3 or 1 per quarter)	3 Nos.		30,000 by (S.P. + Govt)
		Award, Competition certificate function at SHGs at Village, panchayat, and block levels in the area (2 every year)	2 Nos.		
	Total				
4	IEC AND RELATED SUPPORT ACTIVITIES	Meetings/ Discussions (1 formal meeting/month with Government officials)	7 Nos.		18,000 by (Service Provider)

		Exposure Visit (2 exposure/year visits of government officials / stakeholders to other project locations and recyclers)	As per mutual agreements		10,000 by (Gram panchayat), 10,000 by (Service Provider) _
		Workshops with Village, Panchayat & Block Level Officials, SBM in charge, Sarpanches (2 Workshops/year with Government stakeholders (district and/or state govt.))	2		20,000 by (Gram Panchayat)
		Events/ drives/ Rallies in schools, villages, panchayats (2 event /year)			
		Branding at MRF & composting facility (minimum 15 flex boards with iron frame of 8ft * 10 ft) board will contain the Processes, operational activity, machinery details, communication, integration & plastic recycling ecosystem development	As per mutual agreements		
		IEC materials developed after approvals from the Project (ID cards to be issued, Pamphlets, Leaflets, Other creative materials, social media posts, success stories, etc. (Yearly))	As per mutual agreements		
5	PAYMENT OF ELECTRICITY & WATER BILLS ETC.	Payment of Electricity Bill	NA	NA	2,10,000
		Electricity charges for MCC & MRF, approximately ₹30,000 per month (tentative), shall be borne by the Service Provider. (Tentative).			
6	LOADING & TRANSPORTATION TO RECYCLERS	Bailing, Packaging, Loading and Transportation of Dry Waste	NA	NA	7,20,000
		Boarding, packaging and transportation of dry waste to recyclers at the rate of ₹2 per kg (tentative) shall also be borne by the Service Provider. (Sept to March @ 2 Mts per day for 180 days at least. (tentative).			
	Total				9,30,000
7		1. Conduct training programs for Safaimitras.			

	CAPACITY BUILDING & AWARENESS PROGRAM	A. Conduct training programs for Gram panchayat waste collection vehicle drivers & helper's (2 Nos.)	2 Nos		
		B. Training to MRF, MCC & SI operators and staff on operation and maintenance of equipment and machinery	2 Nos		
		2. Conduct training programs for resident & employee to enable source segregation			
		A. Awareness session at Companies nearby Shirwal	15 Nos.		
		B. Awareness session at Schools – At least 1 time in each school	15 Nos.		
		C. Awareness session at Government institutions like GP office/ PHC/Post Office/Paani Purvatha,etc. - Atleast 1 time in each institutions (5 Nos.)	5 Nos.		
		3. Conduct spot painting, essay/slogan, walkathons, plogging, plays, debates, wall paintings, and competitions at every other month			
		A. Wall Paintings – At least 5 public locations on waste management	5 Nos.		
		B. Cleanliness Drives - (World Environment Day, Swachhata Hi Seva, Sant Gadge Baba Jayanti, etc)	10 Nos.		
		C. Rallies in Schools	5 Nos.		
		D. Beautification of Garbage Vulnerable Points (GVPs)	5 locations		
		E. Repair Campaigns (At different locations in the GP)	10 Days		
	Total				
Grand Total				16,00,000	15,12,000

Note: