

Annexure II - Cost Template

(All costs will be GST included)

Sl. No.	Activity	Details of Activities with minimum quantifiable deliverable TARGETS	Description of TARGETS	Bid Price (A)	Cofinancing Cost (B)	Total (C = A+B)
1	Working capital (setting up of revenue generation model by sale/purchase of plastics waste into existing systems through aggregators, waste pickers, women SHGs and others) support for operations	<ul style="list-style-type: none"> • Collection and processing of 60 to 100 tons per month of dry including plastic waste with full traceability and paper trail. This includes adherence to data management through the inward register, stock register, outward register, invoices, recycler certificates, and transportation documents • Linking at least 70% of the collected materials to registered recyclers or aggregators (with clear invoices and delivery challan) 	One time cost	2,50,000		
2	Support for setting up enterprises with SHGs, waste pickers, small collection centres with Aggregators etc. (at least 2-3 enterprises in the project areas/year)	<ul style="list-style-type: none"> • Awareness Sessions and Training of SHGs • Skill Building • Support for setting up enterprises with SHGs 	<ul style="list-style-type: none"> • 2 Awareness & Training Session per Quarter = 4 Trainings • 1 Skill Building Training Session per quarter = 2 Skill Building Trainings • 1 Tailoring Unit • 1 Bartan Bank 			
3	1 person as Overall Coordinator @30,000 pm	<ul style="list-style-type: none"> • Transparent process followed for on-boarding of employees • Proper Appointment letter issued • Salary to be given on time and in the bank account • Attendance registers properly maintained 	Per month cost			
	Monitoring, Comms Associate @15,000 pm		Per month cost			
	Accounts Associate @15,000 pm		Per month cost			
	5 Safai Mitras @13,000(Min wage) Pm/ Person one on each machine. Guard and storekeeper functions inbuilt.		Per month cost			

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4	Engage and raise awareness through activities, trainings, and experience-sharing workshops with schools, institutions, SHGs, RWAs, BWGs, and stakeholders for Safai Mitra awards, while collaborating with ULBs, alongside government engagement through meetings, trainings, and exposure visits with ULBs, SPCB, the Department of Environment, and other government bodies.	<p>Minimum achievement of 1 year</p> <ul style="list-style-type: none"> • 20 awareness sessions in schools/colleges (Flash Cards, Snake and Ladder Game, Quiz on Dry Waste, Badges for students). • Onboarding of at least 15 schools/colleges • Form Green volunteers committee in schools/colleges. • 2 plogging drives with students (Plogging Drive with the School Students). • 1 slogan competition (Slogan Competition - Sustainable Lifestyle, Sustainable Earth) • 1 drawing competition (Drawing Competition- 3R, Waste is Wealth, Segregate Waste) • 2 clean up drives (Clean-up Drives (Covering public places, GVPs and others) • 18 awareness trainings on segregation in new RWAs. • 6 Repair Campaigns to be organised in RWAs. • Establish linkage with 15 RWA (new or existing) for regular collection of segregated dry & plastic waste. • Awareness or Training Session with Hotel Management • Establish linkage (Onboarding) 10 Hotels for regular collection of segregated dry & plastic waste • Awareness or Training Session with Mall Management • One workshop at city/state level with different stakeholders on the project and overall waste value chain. • 1 exposure visits to government officials / stakeholders to other project locations and recyclers. • Conduct formal meetings with Government officials over 12 months (Minutes of meeting to be recorded). • Written acknowledgment on the monthly report & collection tonnage from Municipal Corporation every month for onward submission by CEE. 	<ul style="list-style-type: none"> • Onboarding 15 schools • 10 schools x 2 awareness sessions = 20 awareness sessions • 1 drive per quarter = 2 Plogging drives • 1 Competition = 1 Slogan Competitions • 1 Competition = 1 Drawing Competitions • 2 Clean-up Drives (1 Clean-up Drive in Each Quarter) • 6x3 awareness trainings in RWAs = 18 awareness trainings • 6x1 repair campaigns in RWA = 6 repair campaigns • Onboarding 15 RWA • 10 Hotels x 1 Training each = 10 Hotel Staff Trainings • 10 hotels onboarded • 3 Malls x 1 Training each = 3 Mall Staff Trainings • 01 workshops at City or state level • 01 or 02 small meetings per month with concerned stakeholders. • Minutes need to be drafted for every meeting. 			

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5	Support for uniform and safety gears for Safai Mitras. Purchase of dress, gloves, masks, etc. Also, for emergency preparedness, fire safety, etc. Also, efforts to raise funds from other donors/ULBs. Health camps for the safai mitras	<ul style="list-style-type: none"> • Purchase of gloves, masks, boots, safety gear and protection gear for at least 50 Safai Mitras • Fire safety equipment's Training drills Minimum 2 health camps per year for the Safai Mitras	<ul style="list-style-type: none"> • PPE kit distribution among 50 Safai Mitras. • 2 Health camps per year • 2 Fire safety training and drills per year 			
6	Insurance of plant, machinery, and staff working in the plant in a group insurance scheme.	Insurance of Plant, Machinery, stock in goods, and working staff: Insurance for fire, cyclones; and any other factors to support uninterrupted works at the SK.	Per year cost			
7	Knowledge management products (03 different brochures), documentation of best practices, case studies, as small reports etc.	Minimum achievement of 1 year <ul style="list-style-type: none"> • Success Stories of Safai Mitras (at least 10 stories per annum) • Pamphlets, leaflets for training in the local language • Other creative materials required at the site (at least 25 such creatives to be developed in consultation with CEE Team) • Social media posts to be developed and shared with CEE Team • Photos / videos of Center • QR code for ID cards as well as waste transactions 	Per year cost for the development & dissemination of IEC materials.			
8	Baseline characterization and enterprise activities documents were prepared through a study launched by CEE, and monthly review meetings with the project team virtual/physical were conducted, including a review of the MRF facility.		<ul style="list-style-type: none"> • Waste Characterization study prepaid and launched by CEE • Per year Cost 			
9	Inclusivity (bank accounts, insurances, health cards, book-keeping and other facilities created for Safai Mitras engaged with project. Once created than the SP develops a bonding and	Minimum achievement of 1 year <ul style="list-style-type: none"> • Registering and onboarding 50 Safai Mitras with full details (as per the format) with one verifiable identity card and contact details • Proper maintenance of Safai Mitra details & registers and its periodic submission to CEE (Monthly and quarterly 	<ul style="list-style-type: none"> • Registering and onboarding 50 Safai Mitras with full details (as per the format) with one verifiable identity card and contact details • More than 75% of Bank 			

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	continues to work together.	reports with details) <ul style="list-style-type: none"> • More than 75% of Bank linkage to all registered Safai mitras • Conducting Safai Mitra's meetings (at least one per month) at the Material Recovery Facility. • Registering and onboarding at least 10 recyclers with full details (as per the format) with one verifiable identity card and contact details • Proper maintenance of recycler's details & registers and its periodic submission to CEE (Monthly and quarterly reports with details) 	linkage to all registered Safai mitras <ul style="list-style-type: none"> • Registering and onboarding at least 10 recyclers with full details (as per the format) with one verifiable identity card and contact details 			
10	Computer & Printer support - SP at the office, one at the MRF Centre, consumables for office		One tranche	1,00,000		
11	MRF operations include expenses for electricity, sanitation, drinking water, office setup (furniture, stationery, printing, photography), and costs related to plastic collection, segregation, and recycling, along with local travel expenses for service providers coordinating with stakeholders.	<ul style="list-style-type: none"> • 100% adherence to Project SOPs on operations and maintenance, Proof of internal audits (monthly and quarterly) • Ensuring cleanliness, hygiene, etc. without complaints and submission of photos in monthly report • Adequate signages of safety, process advisory, project information and emergency response, and other relevant posters on site • Center name board as per CEE-Hyundai branding guidelines • Availability of visitor registers; asset register, safai mitra meeting register • Water Cooler, Changing Room, Ladies & gents toilet and Rest Room availability for Safai Mitras within 2 months of operation initiation • On time Machine repair and part replacement for smooth operation. • Proper Logbook to be maintained with the purpose of Travel 	Including all operation and maintenance-related expenditures for MRF, as well as travel costs.			

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12	Application for DIC, CTE and CTO compliances	<ul style="list-style-type: none"> • Consent to establish and Consent to operate to be taken from SPCB • Adherence of rules for Air & Water pollution issued by SPCB • Get registered at DIC 	Compliance to be met; per year cost			
Maximum total for Bid Prize (A)						29,70,000
Maximum Grand Total (A+B)						