

Concept Note: Micro Total Rural Development (TRD) Project

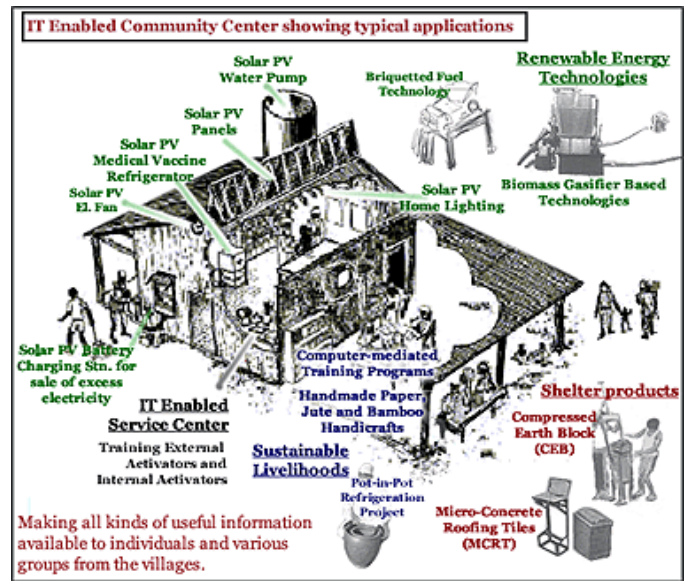
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| Name of lead institution/organisation: The TRD Group | |
| Project Title: <i>Micro*Total Rural Development (TRD) Project—A New Paradigm for Sustainability for a Target Rural Population of 20,000 People</i> | |
| Location: India | Date of preparation: 25 th July, 2009 |
| Project partners: <i>Lead Partner:</i> Sankalpa Trust, Kolkata, India. <i>Global Partner:</i> Development Alternatives, India. <i>Technology Partner:</i> Society for Appropriate Rural Technology for Sustainability, Kolkata, India. <i>Academic Partner:</i> Village Earth—Colorado State University, Fort Collins, Colorado, USA. | |
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| Themes addressed in the Micro TRD Project Proposal: <p>The <i>primary goal</i> of this project is to develop a ‘Micro TRD’ model for about 20,000 village-based beneficiaries—primarily to generate sustainable livelihoods, while preserving Mother Nature for future generations. A <i>secondary goal</i> is to conduct a series of seminars, which will help to clarify the issues, whilst strengthening the ‘Public-Private Partnerships’ during implementation of the project.</p> <p>The project <i>objectives</i> are to develop a participatory approach for empowering the target beneficiaries in order to: (a) overcome local barriers to socio-economic development through Public-Private Partnerships (PPP), using knowledge-based products and services as tools for empowerment; (b) use process oriented and scientific approaches for community building; (c) adopt a reusable and modular structure for a software driven approach for realizing the change processes and (d) promote the growth of ethics and morality.</p> | |
| Priority areas addressed by the Micro TRD Project Proposal: <ul style="list-style-type: none"> • Through Public-Private Partnerships (PPP), provide knowledge-based and IT-enabled services to villages for promoting sustainable livelihoods and education, using an asset-based and market creation approach that will focus in six areas comprising (a) Education and Livelihoods; (b) Health; (c) Agriculture and Environment; (d) Energy; (e) Shelter and (f) Advanced Technologies; • Adopt ‘process oriented’ and ‘object oriented’ approaches for the delivery mechanism of the change management processes, which are humanistic, grounded in scientific management processes, are reusable and more stable over time; • Transformation in consciousness and values of the target rural community. | |
| Funding requested: Rs. 2.43 Crores (Rs. 24.3 million) / US\$ 555,206 (at Rs.45/US\$) | |
| Proposed project start date: 1 st October 2009 | Duration of Project: One year |
| Outline of the ‘Rural Convergence Program’ in the Proposal: <p>Build and operate an RCP Secretariat at Kolkata, which will coordinate the Micro TRD Project at Meghalaya with national and international partners, to implement programs that (a) create asset-based resources and spearhead the market-creation approach for sustainable livelihoods; (b) build structured knowledge-based facilities and resources that promote process-centric and object oriented, knowledge-based products and services to the targeted beneficiaries, and finally (c) promote total empowerment of the rural masses, through human unity in the proposed paradigm shift for change management.</p> | |

* Please visit [<http://www.sankalpacmfs.org/trd/wp/trdglobal.pdf>] for the full-version, seven year TRD Project, designed globally for 350,000 village-based beneficiaries—with an identical, recursive hexagonal structure.

A. Preamble

The goal of “Total Rural Development” (TRD) is primarily to provide village-based communities with **sustainable livelihoods**, while preserving Mother Nature for future generations.

The ‘IT-Enabled Community Center’ (ITECC) shown on the right with networking support from ‘Village Information Consultants’ (VICs)—in conjunction with ‘Public Private Partnerships’ (PPPs), the **asset-based and market creation approach**—is proposed to be built in the target village-based community. Provision of **knowledge-based services** will strengthen the ‘Livelihood Center’, ‘Building Center’ and ‘Renewable Energy Center’ that form the basis of the Sankalpa Pyramidal model^[2] for total empowerment of village communities. This will lead to gains in the areas of ‘Education’, ‘Health’, ‘Agriculture’ and ‘Advanced Technologies’ which will help the villagers to network with the global community for ‘Total Community Development’. The estimated budget for this one-year project is **Rs.2.43 Crores (US\$ 555,206)** (Annex 2).



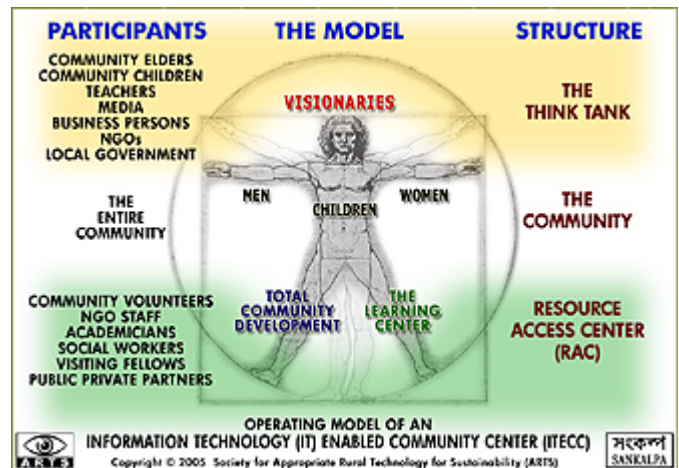
B. Summary of Program

B1.0 Brief Program Description:

The objectives of the “Rural Convergence Program” (RCP) are summarized as follows:

- Build an IT-enabled knowledge center that will enable *all* community members to develop an alternative village education model that uses local knowledge extensively and instills a sense of pride within the community;
- Develop an asset-based and market creation approach to engage in rural commerce and to communicate and network globally;
- Develop process oriented and scientific approaches for community building;
- Develop methods and systems for cost recovery of services through user fees.

The **Operating Model of the ITECC**, shown on the right, uses the analogy of a human being—and for emotive clarity, Leonardo Da Vinci’s ‘Vitruvian Man’ as the central motif—to model the operational characteristics¹ and the three-tiered structure of the ITECC, as (a) The ‘Think Tank’; (b) The Community; and (c) The ‘Center’.



¹ The **sustainability** of the ITECC is exemplified by the **head, body and legs** which explain the function of the key elements:

- Visionaries (The Head – thinking ability):** The community elders and children, teachers, media, business persons, NGOs and the Village leaders, who will design and formalize the rules for running and operating the ITECC, *sustainably*.
- The Community (The Body – denoting action):** *All* men and women of the community constitute the right and left hands - to do the main work of community building through participatory approaches, and at the heart of the body are all the children of the community—for they are the future not only of the target community, but the nation and the world at large;
- The Center (The Legs – motive power for carrying the community forward):** The community volunteers, NGO staff and academicians, social workers and Visiting Fellows comprise (a) the “*Learning Center (LC)*” (left leg) and (b) the “*Total Community Development*” (right leg); the left/right marching analogy shows that the community *learns first* and then implements **community development** programs, in a continuous cycle to achieve **sustainable community development**.

B2.0 TRD Program Structure:

We shall use the analogy of the ‘Lonsdaleite’ hexagonal structure, as the starting point to conceive the structure and framework of this new paradigm for TRD ^{[1],[2]}.

The villager needs access not only to educational resources for appropriate technologies, environmental programs and capacity building programs, but also access to physical, asset-based models and microcredit support that will enable her to seize on opportunities for sustainable livelihoods and thereby improve the quality of her own life, that of her family members and extending to her immediate community, at the least. From a holistic point of view, the villager needs access to the following ‘focus areas’ for TRD and social empowerment: ^{[1],[2]}

- **Education and Livelihoods:** Provide knowledge and information that will (a) bring education—especially ‘primary’ education—to the masses; (b) promote awareness of socio-cultural issues and the need for political involvement; and (c) empower indigent people to choose their own preferred livelihood options;
- **Agriculture and Environment:** Provide food security through ecological farming technologies, soil health care, water harvesting and management, conservation of forests and biodiversity; promote awareness of environmental protection and global warming;
- **Health:** Promote preventive health programs, provide primary health care facilities and revive local and traditional health practices;
- **Energy:** Provide energy security with the development of eco-friendly, renewable energy technologies and expansion of the economic viability of biomass-based projects;
- **Shelter:** Provide for shelter security and create public infrastructure through appropriate building technologies and innovative financing arrangements;
- **Advanced Technologies²:** As the project matures, create a range of economic activities and processes from agricultural, ICT, education, health, energy, shelter, advanced materials and others that increase security, productivity and enhance the quality of life of the indigent people.

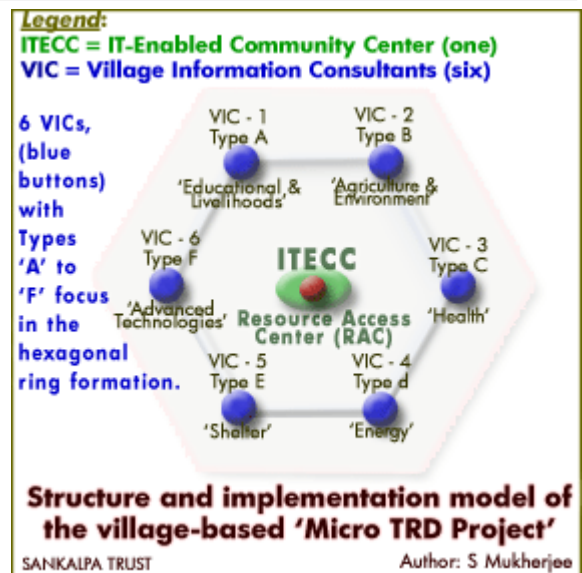
For the design, dissemination, effective control and monitoring of the TRD program, a nodal ‘hub’ or ‘Resource Access Center’ (RAC), which will eventually be operated by representatives of the indigent community—at the notional ‘center of gravity’ of the community—is needed to ensure that these holistic programs are implemented and operated in an acceptable manner.

Microcredit services and microenterprise support facilities will be provided for promoting the infrastructural development of the community.

B3.0 Beneficiaries and project outcomes

The direct **beneficiaries** of this project—the men, women and children—are the poor people of the target area. The expected **outcomes**—at the end of the first year of this project—is poverty reduction in the target beneficiary population, which can be classified broadly into ‘Tribal’ and ‘non-Tribal’ groups, and further classified as follows: (a) landlord; (b) farmers; (c) landless labor; (d) artisans; (e) women; and (f) youth and children. Please see Figure 11 in Reference [2] for details.

The participatory processes [<http://www.sankalpamfs.org/trd/t1app/0t1app.html#3>] and microcredit programs in this project will empower the disadvantaged groups in the villages—such as women, children and landless laborers—and catalyze & promote a plethora of sustainable livelihood projects. Eventually, the project will raise the moral stance of the target beneficiaries, with reference to (a) process-centric, scientific approach; (b) object oriented, reusable approach; and (c) the value-oriented development model.



² Advanced Technologies in this context relates to rural development, from biotechnology to nanotechnology, medical electronics, satellite imagery, hydrogen economy, computing & advanced communication networks, video-conferencing & virtual reality networking for reaching the ‘Global Village’, and others—in the next phase.

B4.0 Proposed time-line/duration of the project

| # | Activity Description | Time Taken (Months) | | | | | | | | | | | |
|---|------------------------------------|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|------------------|------------------|------------------|
| | | 1 st | 2 nd | 3 rd | 4 th | 5 th | 6 th | 7 th | 8 th | 9 ^h | 10 th | 11 th | 12 th |
| 1 | Literature review & Project Design | | | | | | | | | | | | |
| 2 | Construction of ITECC | | | | | | | | | | | | |
| 3 | Implement PPPs and microcredit | | | | | | | | | | | | |
| 4 | Integrate assets & MCA/rural mktg | | | | | | | | | | | | |
| 5 | Completion of TRD components | | | | | | | | | | | | |
| 6 | Micro 'TRD' project completion | | | | | | | | | | | | |
| 8 | Project documentation & Closure | | | | | | | | | | | | |

The following are the **milestones** of the ITECC Project:

1. 6th month - Integration of ITECC with market creation approaches and microcredit; Interim report;
2. 9th month - Completion of 'ITECC' and functional rural development programs;
3. 11th month - Completion of 'Micro Total Rural Development' project
4. 12th month - Final Report & Project Closure.

B5.0 Monitoring and Evaluation

The Monitoring and Evaluation (M&E) program will provide a framework and structure to (a) validate the assumptions that have been made in the project; and (b) fine-tune the design and implementation plans of the project. The M&E Program will also provide a continuous feedback loop of information to project managers, staff, funding agencies, public-private and village-based partners and other stakeholders, for achieving continuous improvement and project sustainability.

Checks and balances will be put in place to ensure full fiscal accountability of all project personnel. There will be an independent and standard internal accounting procedure, with the provision of standard external auditing procedures, to ensure that all monies are spent according to predetermined and approved budgeting patterns and norms.

B7.0 Budgetary Estimates

The budgetary cost estimates for this one-year project, shown in Annex-2, is **Rs. 2.43 Crores (US\$ 555,206)**. Details will be made available on request.

C. Conclusion

The attainment of sustainable livelihoods for the beneficiaries while preserving Mother Nature for future generations are twin objectives of this Micro TRD Project. It is believed that this model, when fully developed, can be replicated anywhere in the country, and indeed globally. The total project cost of **Rs. 2.43 Crore (US\$ 555,206)** for the men, women and children for the targeted population of **20,000 people** translates to spending **Rs. 1,216 (US\$27.76)** on each beneficiary over the one year period—a *small price to pay for the end of rural poverty, as we have known it.*

References:

- [1] S. Mukherjee, 'Total Rural Development—A New Paradigm for Sustainability—Introducing object orientation for the development of reusable models for rural development', Sankalpa Research Center, Ref # SRC/SLD/TRD07, Revision 3.5, 25th September 2007.
- [2] [trdglobal.pdf]; downloadable at [<http://www.sankalpamfs.org/trd/index.html>]
- [3] TRD Homepage at [<http://www.sankalpamfs.org/trd>]

PROJECT FUNCTIONAL SYSTEMS

The framework of the project is based on the ‘Lonsdaleite’ hexagonal structure^[2] (see Figures 4 and 5). This ‘hexagonal’ structure is used in a recursive manner for the distribution of the principal components of the RCP, namely the Program Secretariat, ITECC and VICs. It permits the construction of an innovative, modular and repeatable³ homogeneous arrangement. This innovative arrangement economizes on the number of nodes that are needed to serve a particular community, be they ITECCs or VICs.

A) IT-Enabled Community Center (ITECC) ^[2]

The ‘IT-Enabled Community Center’⁴ (ITECC)—shown in the ‘Preamble’ within the hexagonal constructs as a green, oval-shaped entity—at which a differentiation in program delivery mechanism and participatory development takes place, with the indigent community taking a more active role in staffing and progressively managing the Center, as discussed in Section 6.3: ‘Exit Policy’ in Reference #2. Each ITECC focuses on one of the six focus areas defined in Section B2.0.

The ITECC is intended to service the requirements of the target beneficiary village community in general. Each ITECC will be specifically equipped and resourced to not only disseminate the knowledge and information requirements in its focus area to its target rural community, but it will also be responsible for the participatory design and dissemination of the community building and continuously testing the implementation approach of the RCP model, which has been described in Section 6 in Reference #2.

Additionally, ITECCs will be equipped to provide (a) telemedicine services; (b) state-of-the-art in educational and training programs for the beneficiary village community members; (c) a ‘Building Center’ for live models in the field of shelter products and services, (d) an ‘Renewable Energy Center’ for live models in the field for renewable energy products and services; (e) in general, handle all knowledge, information and program design requests for all the six focus types from ‘A’ to ‘F’ (see description at the beginning of Section 6, for details); and (f) more specifically, to design, implement and disseminate information for the four foundation-level sustainable programs: Information, Livelihoods, Energy and Shelter defined under the ‘Sankalpa Pyramid Model’⁵.

The operating roles of the ITECC are to:

- Implement the goals and objectives of the project—based on a mainly two-way communications pattern between the ITECC and the VICs, including:
 - Receive program instructions and guidelines issued by the Secretariat
 - Provide continuous feedback to the Secretariat, based on their interaction with the VICs and the village community members.
 - Receive feedback from the villagers about the performance of the VICs and grassroots activities at the villagers’ premises;
- Continuously provide the VICs with new information and educational materials that are received from the Secretariat, as well as those that are generated by the ITECC staff, and authorized for circulation to the target community by the Secretariat;
- Interact regularly with village community elders and children, Self-Help Groups (SHGs), village leaders and teachers, business persons, academia, other local NGOS, media, and in general everyone who can have an impact on the RCP;
- Provide educational and training opportunities for VICs, village community members, especially to empower women and children, but also to provide greater livelihoods and networking opportunities for the men, women and children of the community—the major objectives being to enhance livelihoods opportunities and environmental awareness.

³ This ‘repeatability’ feature is one of the main innovations in this new paradigm for TRD, and is discussed in greater detail in Section 5: ‘Reusability of the ‘New Paradigm’ in Reference # 2

⁴ They integrate traditional knowledge with modern communication science—principally the Internet—and ‘Appropriate Technology’ for social empowerment and sustainable development.

⁵ See Reference #1: Appendix 2: Sankalpa’s ‘Pyramidal Model’ or <http://www.sankalpacmfs.org/trd/index.html>

- Initiate and implement scientific management techniques—such as ‘Quality Function Deployment’ (QFD) methodologies to measure program deployment strengths and weaknesses, and to implement corrective actions and enhance the quality of services provided to the villagers, and other such scientific problem solving and management programs.
- Implement the programs for transformation in consciousness and values for all stakeholders, including the target rural community.
- The Lead VIC will be identified in order to design the VIC programs and facilitate communication between the ITECC and the VICs.

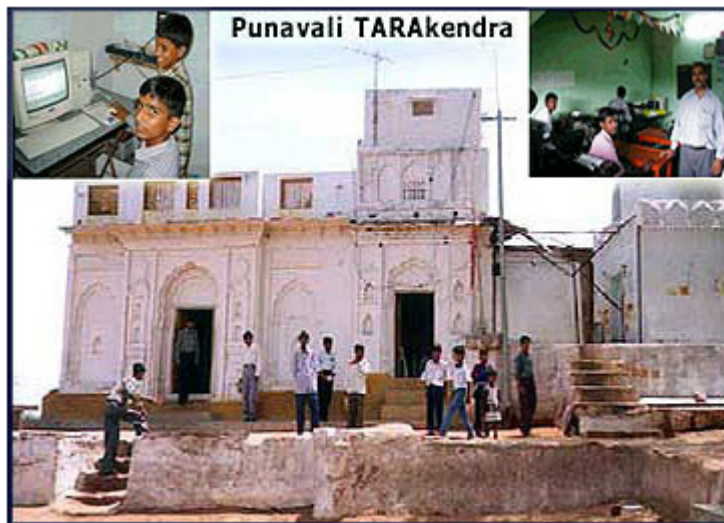
(B) Village Information Consultants (VICs)

The generic ‘Village Information Consultants’⁶ (VICs)—shown as blue buttons on Page 2, and as small brown tablets distributed at the corners of the hexagonal formations in Figure 5 in Reference #2—are bright young girls and boys, preferably those who are part of the target village community—who will function as the ‘last meter’ linkage between the RCP program and the beneficiaries: the indigent people. The six VICs will champion the cause of total empowerment of villagers in their designated areas of operation. They could function under the matrix organizational structure⁷ and vigorously pursue the dissemination of rural ICT in a structured way with a human face through the application of ‘soft technologies’.

A legitimate question that is frequently asked is: *How do we get the rural people, who have little or no computer skills, to exploit these advanced ICT strategies?*

We will answer this question by citing three case studies, which describe the enormous impact of Information Technology (IT) initiatives in the lives of ordinary people of rural India and the children in the slums of Delhi.

Sankalpa’s partner—TARahaat.com—which is promoted by Delhi-based Development Alternatives, and provides online services to rural communities in North India, has shown the way by successfully disseminating hundreds of ICT initiatives in their village communities, by way of building *TARAkendras*—of the



type shown in the figure on the left (the insets show the results of a similar initiative by the SARI project in Madurai, Tamil Nadu).

TARahaat.com is both, a horizontal as well as a vertical portal (hence a Mother portal, or ‘Mortal’) and has a unique interactive and graphics-intensive interface system, which allows semi-literate and neo-literate users enhanced access to IT-enabled products and services. The training programs in various subjects of local importance are a special feature of the *TARAkendras*.

Another way is the ‘HP-e-inclusion’ strategy that has been tested and successfully

implemented in Costa Rica, for example (shown in the pictures below), and replicated by NGOs in some places in India and Bangladesh, which is to empower a small group of motivated local entrepreneurs—who may be compared to the VICs in the present proposal—to market IT-enabled services on a commission basis, by charging a small fee to send or receive an e-mail to or from distant relatives, an additional fee to browse the web and obtain, for example, important information for an agricultural product or translation services from English to the language.

⁶ Village-based personnel are the link between the IT-Enabled Community Center and the beneficiary village community members, with whom they deliberate, seek information or advice on commercial terms.

⁷ An organizational structure in which the managers across verticals share responsibility with the functional staff along horizontal lines, for assigning priorities and for directing the work of individuals assigned to the project.



Going door-to-door, these young operators will quickly ascertain and meet the needs of local community elders.

Then there is Dr. Sugata Mitra's 'hole-in-the-wall' cognitive study of slum children, which demonstrated that young children have such innate and intuitive skills that they do not need any coaching to learn computer operating

skills. In fact, it is usually the children in all social strata who guide their elders on computer operational procedures and methods.

The following is an extract from 'Hole in The Wall', Frontline, WORLD, October 2002, <www.pbs.org/.../stories/india/thestory.html>:

Dr. Mitra heads research and development at NIIT, a leading computer software and training company in New Delhi. Just outside his office is a wall that separates his air-conditioned 21st-century office from a slum. Mitra decided to place a high-speed computer in the wall, connect it to the Internet, and watch who, if anyone, might use it. To his delight, curious children were immediately attracted to the strange new machine. "When they said, 'Can we touch it?'" Mitra recalls, "I said, 'It's on your side of the wall.' The rules say whatever is on their side, they can touch, so they touched it."

Within minutes, children figured out how to point and click. By the end of the day they were browsing. "Given access and opportunity, the children quickly taught themselves the rudiments of computer literacy."

One boy in particular, Rajinder, has become a computer whiz and a celebrity in India. "Mainly I go to the Disney site," Rajinder tells FRONTLINE/World, but he also regularly visits news sites and likes to use computer paint tools. His teacher says that Rajinder is a much better student now: "He has become quite bold and expressive. I've got great hopes for this child."

When Dr. Mitra asks Rajinder to define the Internet, the doe-eyed boy replies immediately, "That with which you can do anything."



The slum environment shown in the middle of the picture on the next page is not vastly different from the 'global' rural environment, which gives us the confidence that our knowledge-based initiatives will be successful, with the children to begin with at least and then gradually to seize the imagination of the entire beneficiary community.

The VIC model can offer multiple and scalable information services to the local rural community with a variety of complementary computing and imaging devices that can be accessed at the local VIC. The VICs can also be trained to impart knowledge of 'Appropriate Technologies' and examples of demonstration projects, especially those based on the six focus areas, available for viewing and study at the ITECC.

| Budget for Micro-TRD Project | | Year 1 | | | | | |
|--|---|------------|---------------|-------------------|------------------|--------|------|
| Expenses | Unit | # of units | Rate (in Rs.) | Amount (in Rs.) | Amount (in US\$) | | |
| | | | | | (Rs.45/\$) | | |
| 1. Human resources | | | | | | | |
| 1.1 Salaries (gross amounts, local staff) | | | | | | | |
| 1.1.1 Executives | | | | | | | |
| 1.1.1.1 | Principal Investigator - 3 months | Per month | 3.5 | 80,000 | 280,000 | 6,222 | |
| 1.1.1.2 | Advisor - 3 months | Per month | 3.5 | 75,000 | 262,500 | 5,833 | |
| 1.1.2 Project Management | | | | | | | |
| 1.1.2.1 | ITECC Manager | Per month | 13 | 60,000 | 780,000 | 17,333 | |
| 1.1.2.2 | HRD/Training Manager | Per month | 13 | 40,000 | 520,000 | 11,556 | |
| 1.1.2.3 | Finance/Accounts Manager | Per month | 13 | 40,000 | 520,000 | 11,556 | |
| 1.1.2.4 | Engineer/Technical Manager | Per month | 13 | 40,000 | 520,000 | 11,556 | |
| 1.1.2.5 | Market Development Officer | Per month | 13 | 40,000 | 520,000 | 11,556 | |
| 1.1.2.6 | Systems Administrator | Per month | 13 | 40,000 | 520,000 | 11,556 | |
| 1.1.3 Junior management | | | | | | | |
| 1.1.3.1 | Village Information Consultants - 6 persons | Per month | 78 | 15,000 | 1,170,000 | 26,000 | |
| 1.1.4 Research Associates | | | | | | | |
| 1.1.4.1 | Research Fellows - 2 persons | Per month | 13 | 25,000 | 650,000 | 14,444 | |
| 1.1.4.2 | Research Assistants - 6 persons for 6 months | Per month | 42 | 15,000 | 630,000 | 14,000 | |
| 1.1.5 | Support Staff (2 persons) | Per month | 13 | 10,000 | 260,000 | 5,778 | |
| 1.2 Per diems for missions/travel | | | | | | | |
| 1.2.1 | Local (staff assigned to the pilot project) | Per month | 20 | 2,000 | 40,000 | 889 | |
| 1.2.2 | National travel | Per month | 12 | 2,500 | 30,000 | 667 | |
| Subtotal Human Resources | | | | 6,702,500 | 148,944 | 28% | |
| 2. Travel | | | | | | | |
| 2.1 | International travel | Per flight | 1 | 200,000 | 200,000 | 4,444 | |
| 2.2 | Local transportation and logistic expenses | Per month | 24 | 7,500 | 180,000 | 4,000 | |
| Subtotal Travel | | | | 380,000 | 8,444 | 1.6% | |
| 3. Equipment and supplies | | | | | | | |
| 3.1 TRD Project Components (See Note) | | | | | | | |
| 3.1.1 | Sustainable livelihoods projects | Per Unit | 1 | 925,000 | 925,000 | 20,556 | |
| 3.1.2 | Sustainable renewable energy projects | Per Unit | 1 | 2,310,000 | 2,310,000 | 51,333 | |
| 3.1.3 | Sustainable shelter development projects | Per Unit | 1 | 2,100,000 | 2,100,000 | 46,667 | |
| 3.1.4 | Telemedicine/ICT projects | Per Unit | 1 | 2,125,000 | 2,125,000 | 47,222 | |
| 3.1.5 | Multi-disciplinary projects | Per Unit | 1 | 2,075,000 | 2,075,000 | 46,111 | |
| 3.1.6 | Advanced technology projects | Per Unit | 1 | 1,550,000 | 1,550,000 | 34,444 | |
| 3.1.7 | Internet connectivity equipment | Per Unit | 1 | 50,000 | 50,000 | 1,111 | |
| 3.2 | Furniture and fittings | Per Set | 1 | 100,000 | 100,000 | 2,222 | |
| 3.3 | Laptop computing equipment and peripherals | Per Unit | 15 | 50,000 | 750,000 | 16,667 | |
| 3.4 | Machines, tools etc. | Per Set | 1 | 40,000 | 40,000 | 889 | |
| 3.5 | Spare parts/equipment for machines, tools | Per Set | 1 | 50,000 | 50,000 | 1,111 | |
| 3.6 Vehicle costs - | | | | | | | |
| 3.6.1 | 4WD Vehicle for staff | Per Unit | 1 | 1,200,000 | 1,200,000 | 26,667 | |
| 3.6.2 | Motor-bikes for Village Information Consultants | Per Unit | 6 | 60,000 | 360,000 | 8,000 | |
| 3.6.3 | Bicycles for field staff | Per Unit | 6 | 3,000 | 18,000 | 400 | |
| 3.7 | Other - Media & communication equipment | Per Set | 1 | 200,000 | 200,000 | 4,444 | |
| Subtotal Equipment and Supplies | | | | 13,853,000 | 307,844 | 57% | |
| 4. Local office | | | | | | | |
| 4.1 Vehicle costs - | | | | | | | |
| 4.1.1 | Car fuel (Rs.12,500/month x 1 4WD vehicle) | Per month | 12 | 12,500 | 150,000 | 3,333 | |
| 4.1.2 | Motor-bike fuel (Rs.750/month x 9 months x 6#) | Per month | 54 | 750 | 40,500 | 900 | |
| 4.1.3 | Car rentals | Per month | 12 | 3,000 | 36,000 | 800 | |
| 4.2 | Office rent | Per month | 12 | 14,000 | 168,000 | 3,733 | |
| 4.3 | Consumables - office supplies | Per month | 12 | 2,000 | 24,000 | 533 | |
| 4.4 | Other services (tel./fax, electricity/heating, maintenance) | Per month | 12 | 5,000 | 60,000 | 1,333 | |
| Subtotal Local office | | | | 478,500 | 10,633 | 2.0% | |
| 5. Other costs, services | | | | | | | |
| 5.1 Capacity Building | | | | | | | |
| 5.1.1 | Training for Trainers | Per month | 12 | 5,000 | 60,000 | 1,333 | |
| 5.1.2 | For beneficiaries | Per month | 12 | 7,500 | 90,000 | 2,000 | |
| 5.2 | Expenses to create training materials | Per month | 12 | 10,000 | 120,000 | 2,667 | |
| 5.3 | Monitoring & Evaluation costs | Per Unit | 1 | 150,000 | 150,000 | 3,333 | |
| 5.4 | Sundry expenses | Per Unit | 1 | 25,000 | 25,000 | 556 | |
| Subtotal Other costs, services | | | | 420,000 | 9,333 | 1.7% | |
| 6. Special Programs | | | | | | | |
| 6.1 | Pre-project study tour program | Per Unit | 1 | 200,000 | 200,000 | 4,444 | |
| 6.2 | Health Camps | Per Unit | 1 | 125,000 | 125,000 | 2,778 | |
| Subtotal Special Programs | | | | 325,000 | 7,222 | 1.3% | |
| 7. Subtotal direct costs of TRD Pilot Project (Σ[1 to 6]) | | | | 22,159,000 | 492,422 | 91.2% | |
| 8. Provision for contingency reserve (2.5% of #7) | | | | | 553,975 | 12,311 | 2.3% |
| 9. Total direct costs of TRD Pilot Project (7 + 8) | | | | 22,712,975 | 504,733 | 93.5% | |
| 10. Administrative/Institutional Overhead costs (7% of #9) | | | | | 1,589,908 | 50,473 | 6.5% |
| 11. TOTAL BUDGETARY ESTIMATE (9 + 10) | | | | 24,302,883 | 555,206 | 100% | |
| Projected number of beneficiaries (nos.) | | | | | 20,000 | | |
| Micro TRD Project Cost (in Rs./US\$) per beneficiary | | | | | 1,215 | 27.76 | |

Note: Details of TRD Project components cost estimates, methodology and justification of estimations will be made available on request.