

**The Attappady Hills Area Development Society-
Centre for Comprehensive Participatory Resource
Management, India**

**Preparatory Survey for
Wayanad
Comprehensive Environment
Conservation and Community
Development Project
in India**

Final Report

**Volume IV: Cost Estimate
and Project Evaluation**

December 2014

Japan International Cooperation Agency

NIPPON KOEI CO., LTD.

4R
CR(5)
14-053

Exchange Rate (As of September 2014)

Rs.1.0=JPY1.72

USD1.0=Rs. 60.44=JPY103.77

Unit

1 Crore = 10,000,000

1 Lakh=100,000

1 acre =0.41 ha

1 cent=0.01 acre



Administrative Boundary Map of India

Administrative Boundary Map of Kerala Source : Drawn based on <http://www.mapsofindia.com/maps/kerala/kerala.htm> (2014.1.15)



- Legend**
- Kaipetta Block
 - Mananthavadi Block
 - Panamaram Block
 - Sulthanbathery Block

Grama Panchayat Boundary Map of Wayanad

Source: JICA Survey Team (2014)

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Draft Final Report: Volume-IV
For
The Preparatory Survey for Wayanad Comprehensive Environment Conservation and
Community Development Project in India

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List of Acronyms

Acronym	Description
EIRR	Economic Internal Rate of Return
FC	Foreign Currency
FD	Forest Department
FY	Financial Year
GoK	Government of Kerala
JICA	Japan International Cooperation Agency
the Project	Wayanad Comprehensive Environment Conservation and Community Development Project
JPY	Japanese Yen
LC	Local Currency
MGNREGA	<i>Mahatma Gandhi</i> National Rural Employment Guarantee Act
NABARD	National Bank for Agriculture and Rural Development
NPV	Net Present Value
O&M	Operation and Maintenance
PMC	Project Management Consultant
PWD	Public Works Department
Rs.	Indian Rupee
SHG	Self Help Group
VAT	Value-Added Tax

Chapter 1 Project Cost

1.1 Summary of Cost Estimate

The Total Project Cost is estimated to be Rs. 6,336.0 million (equivalent to JPY 10,898.0 million) of which the Base Cost excluding administration cost, price and physical contingencies, consulting fee and taxes & duties is estimated to be Rs. 3,233.0 million (equivalent to JPY 5,560.8 million). The summary is given below, and the cost breakdown is given in **Attachment IV 1.1.1 of Volume IV**.

Summary of Cost Estimate

No.	Component	Project Cost		Total	
		FC (million JPY)	LC (million Rs.)	million JPY	million Rs.
1	Institutional Arrange. and Setting up Exe. Agency	0.0	0.0	0.0	0.0
2	Preparatory Work	0.0	230.9	397.2	230.9
3	Institutional Strengthening	0.0	104.7	180.0	104.7
4	Capacity Development	0.0	62.7	107.9	62.7
5	Livelihood Improvement Work	0.0	184.6	317.5	184.6
6	Natural Environment Improvement Work	0.0	543.3	934.5	543.3
7	Community Infrastructure Development Work	0.0	1,938.4	3,334.1	1,938.4
8	Research & Development and Dissemination	0.0	3.3	5.7	3.3
9	Communication and Publication	0.0	100.1	172.1	100.1
10	Monitoring and Evaluation	0.0	63.0	108.4	63.0
11	Phase-out / Phase-in Works	0.0	2.0	3.4	2.0
12	Total of Direct Cost (No.1~11)	0.0	3,233.0	5,560.8	3,233.0
13	Administration Cost	0.0	620.7	1,067.5	620.7
14	Sub-total (No.12+13)	0.0	3,853.7	6,628.3	3,853.7
15	Price Contingency	0.0	688.2	1,183.7	688.2
16	Sub-total (No.14+No.15)	0.0	4,541.9	7,812.0	4,541.9
17	Physical Contingency	0.0	196.1	337.2	196.1
18	Consulting Services	648.5	503.5	1,514.5	880.5
19	Tax and Duties	619.5	357.4	1,234.2	717.6
20	Grand Total (No.16~19)	1,268.0	5,598.8	10,898.0	6,336.0

Source: JICA Survey Team (2014)

*Foreign currency portion is converted into Rs. by applying the conversion rate indicated in **Section 1.2**.

The cost estimate is prepared for foreign currency (FC) and local currency (LC). The former is for the procurement of international consultants. The latter covers the goods, services to be procured locally, and local tax and duties.

1.2 Conditions and Assumptions

In preparation of the cost estimate for the Project, the following assumptions were made.

- The cost estimate over the project duration of nine years was prepared on the basis of July 2014 prices at constant or the relevant fixed rate for FY 2014-15 in Rs.
- The quantity of each component, sub-component was estimated after analysis of the field conditions, operational modality, requirement for renovation or investment for facilities/ infrastructures that would be required to achieve the project objectives.
- The minimum wage for the forestry and wildlife related works is based on the Schedule of Rate of the Forest and Wildlife Department of Kerala, which is Rs. 434 per day per person. In the case of community infrastructure development, the labour charge is based on the PWD schedule of rate.

- d) Schedule of rates from Forest and Wildlife Department of Kerala, Public Works Department and other government organisations were referred to in estimating unit costs. In other cases, the price quotations were obtained from reliable and relevant sources.
- e) The details of Unit Rates indicated in the Cost Breakdowns are carefully studied. The results are available with the JICA Survey Team as they are too voluminous to be included in this report.
- d) Budget was allocated in accordance with the priorities of requirement with reference to the project objectives.
- f) Exchange rate adopted is Rs. 1= JPY 1.72
- g) The price escalation for the local currency portion was estimated to be 4.2 % per annum and for the foreign currency was 2.0%, as per the JICA indicators.
- h) Physical contingencies were 5.0% and also 5.0% for project activities and Project Management Consultancy.
- i) Value Added Tax (14.5%) was added for all the materials and consumables.
- j) Service Tax (12.36%) was levied on the contractual works and professional services. In the case of Project Management Consultancy, the service tax was levied on the total contract amount.
- k) Interest during the construction (1.40% for construction and 0.01% for consultant), and Front End Fee (0.2%) has been added.

1.3 Cost Component

The cost components consist of: 1) direct cost in implementing the project activities, 2) administrative cost for the project staff, 3) price escalation, 4) price contingencies, 5) consulting services, and 6) taxes and duties. The outline of each cost component is given in this section.

1.3.1 Cost per Project Component (Direct Cost)

Out of the total project cost of JPY 10,898.0 million, 51.03% is the direct cost which will be utilised for implementing the project activities for livelihood improvement, natural environment improvement works, community infrastructure development works and other supporting activities. Non eligible portion is comprised of administrative cost and taxes and duties. The share of the non eligible portion in the total cost is estimated to be 21.12%.

Cost Components

Sl. No	Cost Component	million JPY	million Rs.	% to the Total of Project Cost
1	Base Cost	5,560.8	3,233.0	51.03%
2	Administratoin Cost	1,067.5	620.7	9.80%
3	Price Contingency	1,183.7	688.2	10.86%
4	Physical Contingency	337.2	196.1	3.09%
5	Consulting Services	1,514.5	880.5	13.90%
6	Taxes and duties	1,234.2	717.6	11.33%
	Total	10,898.0	6,336.0	100.00%

Source: JICA Survey Team (2014)

The fund requirement by component is given below. 59.96 % of the total of the base cost is required for community infrastructure development work. 16.80% is claimed for the natural and environment improvement work. The livelihood improvement works account for 5.71%.

Project Cost by Component in JPY and Rs. and Allocation of Funds in %

No.	Component	Project Cost		Total		Distribution of Cost in %
		FC (million JPY)	LC (million Rs.)	million JPY	million Rs.	
1	Institutional Arrange. and Setting up Exe. Agency	0.0	0.0	0.0	0.0	0.00%
2	Preparatory Work	0.0	230.9	397.2	230.9	7.14%
3	Institutional Strengthening	0.0	104.7	180.0	104.7	3.24%
4	Capacity Development	0.0	62.7	107.9	62.7	1.94%
5	Livelihood Improvement Work	0.0	184.6	317.5	184.6	5.71%
6	Natural Environment Improvement Work	0.0	543.3	934.5	543.3	16.80%
7	Community Infrastructure Development Work	0.0	1,938.4	3,334.1	1,938.4	59.96%
8	Research & Development and Dissemination	0.0	3.3	5.7	3.3	0.10%
9	Communication and Publication	0.0	100.1	172.1	100.1	3.09%
10	Monitoring and Evaluation	0.0	63.0	108.4	63.0	1.95%
11	Phase-out / Phase-in Works	0.0	2.0	3.4	2.0	0.06%
12	Total of Direct Cost (No.1~11)	0.0	3,233.0	5,560.8	3,233.0	100.00%

Source: JICA Survey Team (2014)

No land acquisition cost is anticipated and thus, the cost for such purpose is not estimated.

1.3.2 Project Management Consultants (PMC)

The Project will employ a team of consultants for assisting PMU of AHADS-CCPRM in implementing the project activities. The cost estimate of the project consultants has been prepared in accordance with the scope of work and project implementation schedule. The total cost estimated for the consulting services was amounting Rs. 880.5 million (equivalent to JPY 1,514.5 million). The cost items include the remuneration for the international and national specialists, supporting staff and other direct cost to extend the services according to the scope of work. The summary is given below.

Cost for Consulting Service

Cost Item	Foreign Currency (million JPY)	Local Currency (million Rs.)
International Consultants	553.8	0.0
National Consultants	0.0	150.6
Supporting Staff	0.0	17.4
Total (1)	553.8	167.9
Direct Cost	0.0	214.0
Total (2) (Total (1)+Direct Cost)	553.8	381.9
Price Contingency	63.9	97.6
Physical Contingency	30.9	24.0
Total (3) (Total (2)+Price & Physical Contingencies)	648.5	503.5
Grand Total in Rs.		880.5
Grand Total in JPY		1,514.5

Source: JICA Survey Team (2014)

* Foreign currency portion is converted into Rs. by applying the conversion rate as in Section 1.2. of this volume.

1.3.3 Administration Costs

The administration cost includes expenditures of the staff members of PMU who are anticipated to be on deputation from the government, some contractual project staff members, fuel and maintenance of vehicles, travel expenses and accommodations of project staff, office maintenance and running cost and costs for organising internal meetings and workshops, etc. Together with other expenses which are non-eligible for JICA Yen Loan, it constitutes 21.12% of total project cost.

1.4 Annual Cost Schedule

Annual cost schedule was prepared in accordance with the project implementation schedule. The annual fund requirement will reach the maximum at the 4th year of the project implementation period. The summary is given in the table below.

Annual Cost Schedule

Unit: million JPY

Item	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year	7th Year	8th Year	9th Year	Total
1. Direct cost	58.1	273.7	1,151.9	1,337.6	999.2	862.5	818.0	40.6	19.4	5,560.8
2. Administration	117.6	118.7	118.7	118.7	118.7	118.7	118.7	118.7	118.7	1,067.5
3. Price cont.	2.4	23.5	151.3	239.3	228.2	241.5	273.0	15.8	8.7	1,183.7
4. Physical cont.	3.0	14.9	65.2	78.8	61.4	55.2	54.5	2.8	1.4	337.2
5. Project consultant	0.0	156.9	183.4	184.3	211.3	201.9	199.3	175.7	201.7	1,514.5
6. Taxes and Duties										
VAT	6.7	28.3	109.9	128.2	91.2	74.0	73.2	5.6	2.6	519.6
Srvice Tax	0.5	17.1	29.5	29.3	29.4	27.9	22.8	7.9	10.9	175.3
Interest during construction	0.9	5.3	24.4	47.6	65.7	82.0	98.0	98.9	99.3	522.1
7. Front End Fee	0.1	0.9	3.1	3.7	3.0	2.7	2.7	0.5	0.5	17.2
Total	189.3	639.2	1,837.5	2,167.6	1,808.1	1,666.4	1,660.2	466.5	463.1	10,898.0
Distribution of cost in %	1.74%	5.87%	16.86%	19.89%	16.59%	15.29%	15.23%	4.28%	4.25%	100.00%

Source: JICA Survey Team (2014)

1.5 Financial Plan

According to the JICA funding policy, administration cost, taxes and duties will not be eligible to be financed by JICA, but need to be met by GoK. The loan eligible portion is equivalent JPY 8,596.2 million and the non eligible portion is equivalent JPY 2,301.7 million. The JICA portion and GoK by currency is given in the table below.

Summary of Funding Requirement

Breakdown of Cost	Foreign Currency Portion (million JPY)			Local Currency Portion (million Rs.)			Total (million JPY)		
	Total	JICA Portion	Others	Total	JICA Portion	Others	Total	JICA Portion	Others
Fund Arrangement and Procurement Project Consultant	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Institutional Arrangement and Setting Up Executing Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Preparatory Work	0.0	0.0	0.0	230.9	230.9	0.0	397.2	397.2	0.0
Institutional Strengthening	0.0	0.0	0.0	104.7	104.7	0.0	180.0	180.0	0.0
Capacity Development	0.0	0.0	0.0	62.7	62.7	0.0	107.9	107.9	0.0
Livelihood Improvement Work	0.0	0.0	0.0	184.6	184.6	0.0	317.5	317.5	0.0
Natural Environment Improvement Work	0.0	0.0	0.0	543.3	543.3	0.0	934.5	934.5	0.0
Community Infrastructure Development Work	0.0	0.0	0.0	1,938.4	1,938.4	0.0	3,334.1	3,334.1	0.0
Research & Development and Dissemination	0.0	0.0	0.0	3.3	3.3	0.0	5.7	5.7	0.0
Communication and Publication	0.0	0.0	0.0	100.1	100.1	0.0	172.1	172.1	0.0
Monitoring and Evaluation	0.0	0.0	0.0	63.0	63.0	0.0	108.4	108.4	0.0
Phase-out / Phase-in Works	0.0	0.0	0.0	2.0	2.0	0.0	3.4	3.4	0.0
Price Escalation	0.0	0.0	0.0	688.2	688.2	0.0	1,183.7	1,183.7	0.0
Physical Contingency	0.0	0.0	0.0	196.1	196.1	0.0	337.2	337.2	0.0
Consulting Services	648.5	648.5	0.0	503.5	503.5	0.0	1,514.5	1,514.5	0.0
Land Acquisition	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administration Cost	0.0	0.0	0.0	620.7	0.0	620.7	1,067.5	0.0	1,067.5
VAT	0.0	0.0	0.0	302.1	0.0	302.1	519.6	0.0	519.6
Service Tax	80.2	0.0	80.2	55.3	0.0	55.3	175.3	0.0	175.3
Interest during construction	522.1	0.0	522.1	0.0	0.0	0.0	522.1	0.0	522.1
Front End Fee	17.2	0.0	17.2	0.0	0.0	0.0	17.2	0.0	17.2
Total	1,268.0	648.5	619.5	5,598.8	4,620.8	978.1	10,898.0	8,596.2	2,301.7

Source: JICA Survey Team (2014)

Chapter 2 Project Evaluation

2.1 Expected Economic Benefits

Wayanad Comprehensive Environment Conservation and Community Development Project consists of three major components: 1) livelihood improvement work, 2) natural environment improvement work, and 3) community infrastructure development work. These components are designed to bring about qualitative changes as well as tangible benefits to the lives of beneficiaries. The tangible benefits that are assumed in estimating the Economic Internal Rate of Return (EIRR) and Net Present Value (NPV) are summarised below.

Anticipated Economic Benefits

Components and Activities	Economic Benefits
Livelihood Improvement Work	Profits generated out of the IGA products
Natural Environment Improvement Work	Reduced cost of recovering the damages caused by the wild animal/ forest fire Profits through eco tourism
Community Infrastructure Development Work	No benefits that can be converted into economic value

Source: JICA Survey Team (2014)

2.2 Basic Assumption for Cost-Benefit Analysis

The following assumptions were made while analysing the cost-benefit ratio.

- 1) The economic life of the project is assumed to be 30 years.
- 2) The project costs are estimated based on July 2014 constant prices in Rs.
- 3) The economic cost includes cost of livelihood improvement work and natural environment improvement work as well as the cost of operation and maintenance.
- 4) Cost of consulting services was not considered as project cost.
- 5) A standard conversion rate of 0.9 was applied to arrive at the economic cost.
- 6) The O&M cost was estimated at the 1% of the total of base cost.
- 7) The average prices of products that would be produced by SHGs were estimated on the basis of whole sale price and used for the calculation of EIRR.
- 8) No profit from community infrastructure works has been included.
- 9) Discount Ratio of 7.5% has been applied in estimating NPV, which is the interest rate of NABARD to fund the project of similar nature¹.

Summary of the Conditions for Calculation of EIRR

Factors	Condition
Exchange rate	Rs. 1.00 = 1.72 Yen
Price Escalation	Foreign Currency: 2.0% Local Currency: 4.2%
Physical Contingency	5.0%
Taxes and other kinds of transfer payments	Not considered

Source: JICA Survey Team (2014)

¹ https://www.nabard.org/pdf/Change_interest_rates_Revision_english.pdf (accessed on 25th September 2014)

2.3 Calculation of EIRR

Economic Internal Rate of Return (EIRR) and Net Present Value (NPV) were calculated taking into consideration of the conditions stated in the above selection. The estimate of EIRR and NPV did not yield any meaningful figure. The details of calculation are shown in **Attachment IV 2.3.1, Volume IV**.

Results of Economic Analysis

Economic Index	Result
NPV (in thousand Rs.)	21,789
EIRR	7.8%

Source: JICA Survey Team (2014)

2.4 Sensitivity Analysis

Sensitivity analysis was carried out to see the economic viability of the project under the different economic conditions. The results of the calculation did not yield any valid figures in the case of i) 20% increase of cost, ii) 10% decrease of benefit and 20% increase of cost and iii) 20% decrease of the benefit. The results are summarised below.

Sensitivity Analysis by EIRR

Change of Cost	Change of Benefit		
	0%	-10%	-20%
0% (Base cost)	7.8%	6.9%	5.9%
+10%	6.9%	6.0%	5.0%
+20%	6.2%	5.3%	4.3%

Source: JICA Survey Team (2014)

2.5 Employment Opportunities

For the cost estimate, each unit cost was categorized into four elements: 1) Equipment, 2) Material, 3) Labour, and 4) Professional Services. Rs. 690.32 million or 21.35% of the total base cost of the Project has been allocated for the labour, which will be primarily mobilised among the beneficiaries and their families.

Base Cost of Project (by category)

Unit: million Rs.

Equipment	Material	Labour	Professional	Total
262.05	1,835.44	690.32	445.22	3,233.04
8.11%	56.77%	21.35%	13.77%	100.00%

Source: JICA Survey Team (2014)

An attempt was made to assess the employment opportunities that the project could generate by adopting the prevailing wages paid by MGNREGA (212 Rs. per day per person) and FD (434 Rs. per day per person). It is estimated that, in total, 2,552,684 person days of work opportunities can be provided to the beneficiaries during the project period. The component wise potential work opportunities are given below.

Component wise Employment Opportunities Generated

Project Component	Total Labour Cost (Rs.)	Daily Wage Rate (Rs.)	Person Day	Person Months
Institutional strengthening	16,636,137.93	212	78,472.35	2,615.74
Natural Environment	291,586,515.69	434	671,858.33	22,395.28
Community Infrastructure	382,098,818.56	212	1,802,352.92	60,078.43
Total	690,321,472.18		2,552,683.60	85,089.45

Source: JICA Survey Team (2014)

ATTACHMENTS

Attachment IV 1.1.1: Cost Breakdown of Project Components

	Unit	Indicative Quantity	Unit Cost					Total Cost					
			Local				Foreign	Local				Foreign	
			Total					Grand Total					
			W/O Tax	VAT	Service Tax	With Tax		W/O Tax	VAT	Service Tax	W/ Tax		
			Rs.	Rs.	Rs.	Rs.	Grand Total	Rs.	Rs.	Rs.	Rs.	Grand Total	
I.	Institutional Arrangement and Setting Up Executing Agency												
1.1	Development of Structural Organization of AHADS-CCPRM												
1.2	Preparation of Operation Manual of PMU		0	0	0	0		0	0	0	0	0	
1.3	Forming Project Advisory Committee		0	0	0	0		0	0	0	0	0	
1.4	Posting Deputation Position of AHADS-CCPRM	year	9	9,300,000	0	0	9,300,000		83,700,000	0	0	83,700,000	
1.5	Recruiting Staff of AHADS-CCPRM	year	9	59,064,000	0	0	59,064,000		531,576,000	0	0	531,576,000	
1.6	Arrangement of PMU Office (by renting)	year	8	672,000	97,440	0	769,440		5,376,000	779,520	0	6,155,520	
II	Preparatory Work												
2.1	Preparatory Work for Livelihood Improvement Work												
	2.1.1 Target Selection and Formation of Peoples' Institutions (PIs)												
	(1) Batch-1 (100 SHGs)	Panchayat	25	50,000	7,250	0	57,250	86,000	1,250,000	181,250	0	1,431,250	2,150,000
	(2) Batch-2 (120 SHGs)	Panchayat	25	50,000	7,250	0	57,250	86,000	1,250,000	181,250	0	1,431,250	2,150,000
	(3) Batch-3 (80 SHGs)	Panchayat	25	50,000	7,250	0	57,250	86,000	1,250,000	181,250	0	1,431,250	2,150,000
	2.1.2 Formulation of IGA Development Plan	l.s.	1	300,000	0	36,900	336,900	516,000	300,000	0	36,900	336,900	516,000
	2.1.3 Development of IGA Development Guidelines and Manuals	l.s.	1	2,130,000	0	268,380	2,398,380	3,663,600	2,130,000	0	268,380	2,398,380	3,663,600
	2.1.4 Coordination Meeting with Field Level Support Organization	year	7	360,000	52,200	0	412,200	619,200	2,520,000	365,400	0	2,885,400	4,334,400
2.2	Preparatory Work for Natural Environment Improvement												
	2.2.1 Area Identification for Intervention												
	(1) Preparation of criteria to identify intervention areas	Division	3	2,000	290	0	2,290	3,440	6,000	870	0	6,870	10,320
	(2) Identification of intervention areas	Division	3	2,000	290	0	2,290	3,440	6,000	870	0	6,870	10,320
	(3) Identification of target community to formulate new VSSs/EDCs	Division	3	2,000	290	0	2,290	3,440	6,000	870	0	6,870	10,320
	2.2.2 Preparation of handbook and training materials to implement PFM	l.s.	1	100,000	12,600	0	112,600	172,000	100,000	12,600	0	112,600	172,000
	2.2.3 Institutionalization of New VSSs/EDCs												
	(1) Formulation of new VSSs/EDCs at the target community	VSS/EDC	10	165,000	23,925	0	188,925	283,800	1,650,000	239,250	0	1,889,250	2,838,000
	(2) Formulation of By-law of new VSSs/EDCs	VSS/EDC	10	110,000	15,950	0	125,950	189,200	1,100,000	159,500	0	1,259,500	1,892,000
	(3) Opening of the bank account managed by VSSs/EDCs	VSS/EDC	10	800	116	0	916	1,376	8,000	1,160	0	9,160	13,760
	2.2.4 Institutional Restoration of Existing VSSs/EDCs												
	(1) Familialization of PFM and updating of the members list of existing VSSs/EDCs	VSS/EDC	49	22,000	3,190	0	25,190	37,840	1,078,000	156,310	0	1,234,310	1,854,160
	(2) Formulation of By-law of existing VSSs/EDCs	VSS/EDC	49	22,000	3,190	0	25,190	37,840	1,078,000	156,310	0	1,234,310	1,854,160
	(3) Opening of the bank account managed by VSSs/EDCs	VSS/EDC	49	800	116	0	916	1,376	39,200	5,684	0	44,884	67,424
	2.2.5 Area Demarcation, Survey and Mapping for VSSs/EDCs												
	(1) Survey of the vegetation and land use inside of the forests	VSS/EDC	59	7,200	1,044	0	8,244	12,384	424,800	61,596	0	486,396	730,656
	(2) Demarcation of the boundary of forests managed by VSSs/EDCs	VSS/EDC	59	4,800	696	0	5,496	8,256	283,200	41,064	0	324,264	487,104
	(3) Establishment of the landmarks on the forest boundary	VSS/EDC	59	506,800	73,486	0	580,286	871,696	29,901,200	4,335,674	0	34,236,874	51,430,064
	(4) Making of sketch map of the forests managed by VSSs/EDCs	VSS/EDC	59	22,000	3,190	0	25,190	37,840	1,298,000	188,210	0	1,486,210	2,232,560
	2.2.6 Preparation of Micro Plan												
	(1) Identification of the activities to be conducted by VSSs/EDCs	VSS/EDC	59	22,000	3,190	0	25,190	37,840	1,298,000	188,210	0	1,486,210	2,232,560
	(2) Zoning of the target forests based on the activities identified	VSS/EDC	59	44,000	6,380	0	50,380	75,680	2,596,000	376,420	0	2,972,420	4,465,120
	(3) Formation of the sub-groups to work for each activity	VSS/EDC	59	22,000	3,190	0	25,190	37,840	1,298,000	188,210	0	1,486,210	2,232,560
	(4) Preparation of the detailed contents of the activities conducted by VSSs/EDCs	VSS/EDC	59	22,000	3,190	0	25,190	37,840	1,298,000	188,210	0	1,486,210	2,232,560
	(5) Approval of the Micro Plan by the Deputy ED	Division	3	2,600	377	0	2,977	4,472	7,800	1,131	0	8,931	13,416
	(6) Signing of Memorandum of Understanding (MOU)	Division	3	3,800	551	0	4,351	6,536	11,400	1,653	0	13,053	19,608

Attachment IV 1.1.1: Cost Breakdown of Project Components

	Unit	Indicative Quantity	Unit Cost						Total Cost				
			Local				Foreign	Local				Foreign	
			Total					Grand Total					
			W/O Tax	VAT	Service Tax	With Tax		W/O Tax	VAT	Service Tax	W/ Tax		
			Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		
2.2.7	Preparation of the fund to conduct the activities												
	(1) Preparation and submission of the annual action plan of the activity and the financial request to the Executing Agency	VSS/EDC	59	396,000	57,420	0	453,420	681,120	23,364,000	3,387,780	0	26,751,780	40,186,080
	(2) Examination and approval of the plan and the request by the Executing Agency	Division	3	10,800	1,566	0	12,366	18,576	32,400	4,698	0	37,098	55,728
2.3	Preparatory Work for Community Infrastructure Development (Housing)	no.	1000	76,887	1,057	8,770	86,713	132,246	76,887,000	1,056,615	8,769,600	86,713,215	132,245,640
2.4	Preparatory Work for Community Infrastructure Development (Access Roads and Bridges)												
	2.4.1 Preparatory Work for Access Road Construction	km	180	89,890	1,798	9,577	101,266	154,611	16,180,209	323,722	1,723,929	18,227,860	27,829,960
	2.4.2 Preparatory Work for Bridge Construction	bridge	50	769,140	10,605	86,026	865,771	1,322,921	38,457,000	530,265	4,301,280	43,288,545	66,146,040
2.5	Preparatory Work for Community Infrastructure Development (School Toilet)	school	25	925,740	13,128	103,231	1,042,099	1,592,273	23,143,500	328,208	2,580,768	26,052,476	39,806,820
2.6	Preparatory Work for Upgrading Medical Care Equipment/Facilities of CHCs/PHCs	CHC/ PHC	25	0	0	0	0	0	0	0	0	0	0
2.7	Preparatory Work for Construction of VSSs/EDCs office												
	2.7.1 Identification of target VSSs/EDCs which needs to construct their office	Range	10	3,700	537	0	4,237	6,364	37,000	5,365	0	42,365	63,640
	2.7.2 Plan and Design	l.s.	1	20,000	0	2,472	22,472	34,400	20,000	0	2,472	22,472	34,400
2.8	Preparatory Work for Construction of an Interpretation Center for Eco-tourism												
	2.8.1 Site Selection	Range	10	3,700	537	0	4,237	6,364	37,000	5,365	0	42,365	63,640
	2.8.2 Plan, design of an Interpretation Center for Eco-tourism	l.s.	1	80,000	0	9,888	89,888	137,600	80,000	0	9,888	89,888	137,600
	2.8.3 Preparation of tender documents and draft contract documents	l.s.	1	40,000	0	4,944	44,944	68,800	40,000	0	4,944	44,944	68,800
2.9	Preparatory Work for Construction of Cluster Facility Centre (CFC) Building												
	2.9.1 Site Selection	l.s.	1	300,000	43,500	0	343,500	516,000	300,000	43,500	0	343,500	516,000
	2.9.2 Plan and Design	l.s.	1	150,000	0	18,540	168,540	258,000	150,000	0	18,540	168,540	258,000
III.	Institutional Strengthening												
3.1	Procurement of Furniture, Facilities and Equipment for PMU Office	l.s.	1	19,892,446	2,160,231	64,396	22,117,073	34,215,008	19,892,446	2,160,231	64,396	22,117,073	34,215,008
3.2	Construction of VSSs/EDCs Office Building	VSS/EDC	20	400,000	40,600	0	440,600	688,000	8,000,000	812,000	0	8,812,000	13,760,000
3.3	Construction of CFCs for each Cluster	CFC	75	914,799	97,582	7,540	1,019,921	1,573,454	68,609,906	7,318,669	565,527	76,494,102	118,009,038
3.4	Procurement of Office Furniture and Equipment for VSS/EDC Offices	VSS/EDC	20	30,000	4,350	0	34,350	51,600	600,000	87,000	0	687,000	1,032,000
3.5	Procurement of Office Furniture and Equipment for CFC Office	CFC	75	100,675	31,273	0	131,948	173,161	7,550,625	2,345,466	0	9,896,091	12,987,075
IV.	Capacity Development												
4.1	Capacity Development of PMU Staff												
	4.1.1 Training Needs Analysis	l.s.	1	220,000	0	27,192	247,192	378,400	220,000	0	27,192	247,192	378,400
	4.1.2 Development of Training Plan	l.s.	1	220,000	0	27,192	247,192	378,400	220,000	0	27,192	247,192	378,400
	4.1.3 Development of Training Modules and Materials	l.s.	1	220,000	0	27,192	247,192	378,400	220,000	0	27,192	247,192	378,400
	4.1.4 Training												
	(1) Training for Cluster Manager/ Field Coordinators	Batch	5	345,480	50,095	0	395,575	594,226	1,727,400	250,473	0	1,977,873	2,971,128
	(2) Thematic Seminar	year	6	616,000	89,320	0	705,320	1,059,520	3,696,000	535,920	0	4,231,920	6,357,120

Attachment IV 1.1.1: Cost Breakdown of Project Components

	Unit	Indicative Quantity	Unit Cost						Total Cost					
			Local				Foreign	Local				Foreign		
			Total					Grand Total						
			W/O Tax	VAT	Service Tax	With Tax		W/O Tax	VAT	Service Tax	W/ Tax			
			Rs.	Rs.	Rs.	Rs.	Grand Total	Rs.	Rs.	Rs.	Rs.	Grand Total		
		(3) Training for Field Officer of PFM	no.	2	134,500	18,053	1,236	153,789	231,340	269,000	36,105	2,472	307,577	462,680
	4.1.5	Training for Administration and Project Management			88,000	12,760	0	100,760	151,360	0	0	0	0	0
	4.2	Capacity Development for SHGs												
	4.2.1	Training Needs Analysis/ Development of Training Modules and Materials	l.s.	1	300,000	13,050	26,460	339,510	516,000	300,000	13,050	26,460	339,510	516,000
	4.2.2	SHG Training			0	0	0	0	0	0	0	0	0	0
		(1) Enterprise Development	Batch	35	289,560	41,986	0	331,546	498,043	10,134,600	1,469,517	0	11,604,117	17,431,512
		(2) Skills Training	SHG	350	30,000	2,538	1,575	34,113	51,600	10,500,000	888,125	551,250	11,939,375	18,060,000
		(3) Group Management	SHG	350	5,000	725	0	5,725	8,600	1,750,000	253,750	0	2,003,750	3,010,000
		(4) Household Management	SHG	350	5,000	725	0	5,725	8,600	1,750,000	253,750	0	2,003,750	3,010,000
	4.2.3	Exposure Visits (Within State)	Batch	30	126,672	18,368	0	145,040	217,877	3,800,172	551,025	0	4,351,197	6,536,297
	4.2.4	Exposure Visits (Outside of the State)	Batch	40	314,556	45,611	0	360,166	541,036	12,582,222	1,824,422	0	14,406,644	21,641,422
	4.3	Capacity Development of VSS/EDC Members			0	0	0	0	0	0	0	0	0	0
	4.3.1	Training Needs Analysis	l.s.	1	210,000	0	25,956	235,956	361,200	210,000	0	25,956	235,956	361,200
	4.3.2	Development of Training Modules and Materials	l.s.	1	90,000	0	11,124	101,124	154,800	90,000	0	11,124	101,124	154,800
	4.3.3	Trainings for the VSSs/EDCs members on the implementation of the activity												
		(1) Training on group activities	VSS/EDC	59	96,000	12,760	989	109,749	165,120	5,664,000	752,840	58,339	6,475,179	9,742,080
		(2) Training on management of field operation	VSS/EDC	59	96,000	12,760	989	109,749	165,120	5,664,000	752,840	58,339	6,475,179	9,742,080
		(3) Training on elephant scaring	VSS/EDC	10	10,000	870	494	11,364	17,200	100,000	8,700	4,944	113,644	172,000
		(4) Training on forest fire control	VSS/EDC	59	46,000	6,090	494	52,584	79,120	2,714,000	359,310	29,170	3,102,480	4,668,080
		(5) Training on NTFP Enterprise Development	VSS/EDC	10	24,000	2,900	494	27,394	41,280	240,000	29,000	4,944	273,944	412,800
		(6) Skills Training on NTFP	VSS/EDC	10	44,000	5,220	989	50,209	75,680	440,000	52,200	9,888	502,088	756,800
		(7) Technical Training for Nurture of Nature Guides	VSS/EDC	10	44,000	5,220	989	50,209	75,680	440,000	52,200	9,888	502,088	756,800
	V.	Livelihood Improvement Work												
	5.1	IGA Development (Non Dairy)												
	5.1.1	Batch 1												
		(1) Lemon Grass	Cluster	2	912,000	132,240	0	1,044,240	1,568,640	1,824,000	264,480	0	2,088,480	3,137,280
		(2) Shikakai Shampoo	Cluster	3	1,184,000	171,680	0	1,355,680	2,036,480	3,552,000	515,040	0	4,067,040	6,109,440
		(3) Banana Fibre	Cluster	2	999,250	144,891	0	1,144,141	1,718,710	1,998,500	289,783	0	2,288,283	3,437,420
		(4) Gooseberry	Cluster	2	1,213,000	175,885	0	1,388,885	2,086,360	2,426,000	351,770	0	2,777,770	4,172,720
		(5) Coffee	Cluster	1	958,000	138,910	0	1,096,910	1,647,760	958,000	138,910	0	1,096,910	1,647,760
		(6) Others	Cluster	0	384,000	55,680	0	439,680	660,480	0	0	0	0	0
	5.1.2	Batch 2												
		(1) Lemon Grass	Cluster	4	912,000	132,240	0	1,044,240	1,568,640	3,648,000	528,960	0	4,176,960	6,274,560
		(2) Shikakai Shampoo	Cluster	5	1,184,000	171,680	0	1,355,680	2,036,480	5,920,000	858,400	0	6,778,400	10,182,400
		(3) Banana Fibre	Cluster	3	999,250	144,891	0	1,144,141	1,718,710	2,997,750	434,674	0	3,432,424	5,156,130
		(4) Gooseberry	Cluster	3	1,213,000	175,885	0	1,388,885	2,086,360	3,639,000	527,655	0	4,166,655	6,259,080
		(5) Coffee	Cluster	0	958,000	138,910	0	1,096,910	1,647,760	0	0	0	0	0
		(6) Others	Cluster	2	384,000	55,680	0	439,680	660,480	768,000	111,360	0	879,360	1,320,960
	5.1.3	Batch 3												
		(1) Lemon Grass	Cluster	0	912,000	132,240	0	1,044,240	1,568,640	0	0	0	0	0
		(2) Shikakai Shampoo	Cluster	0	1,184,000	171,680	0	1,355,680	2,036,480	0	0	0	0	0

Attachment IV 1.1.1: Cost Breakdown of Project Components

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			Total					Grand Total					
			W/O Tax	VAT	Service Tax	With Tax		W/O Tax	VAT	Service Tax	W/ Tax		
			Rs.	Rs.	Rs.	Rs.	Grand Total	Rs.	Rs.	Rs.	Rs.	Grand Total	
	(3) Banana Fibre	Cluster	0	999,250	144,891	0	1,144,141	1,718,710	0	0	0	0	0
	(4) Gooseberry	Cluster	0	1,213,000	175,885	0	1,388,885	2,086,360	0	0	0	0	0
	(5) Coffee	Cluster	0	958,000	138,910	0	1,096,910	1,647,760	0	0	0	0	0
	(6) Others	Cluster	3	384,000	55,680	0	439,680	660,480	1,152,000	167,040	0	1,319,040	1,981,440
5.2	IGA Development (Dairy)												
	5.2.1 Batch 1	SHG	20	1,028,300	143,884	4,450	1,176,633	1,768,676	20,566,000	2,877,670	88,992	23,532,662	35,373,520
	5.2.2 Batch 2	SHG	30	1,022,300	143,884	3,708	1,169,892	1,758,356	30,669,000	4,316,505	111,240	35,096,745	52,750,680
5.3	Corpus Fund												
	5.3.1 Non Dairy Cluster	Cluster	30	2,000,000	290,000	0	2,290,000	3,440,000	60,000,000	8,700,000	0	68,700,000	103,200,000
	5.3.2 Dairy SHG	SHG	50	50,000	7,250	0	57,250	86,000	2,500,000	362,500	0	2,862,500	4,300,000
5.4	Product Development	year	7	500,000	36,250	30,900	567,150	860,000	3,500,000	253,750	216,300	3,970,050	6,020,000
5.5	Marketing	year	7	500,000	72,500	0	572,500	860,000	3,500,000	507,500	0	4,007,500	6,020,000
5.6	Livelihood Support Services	SHG	350	100,000	14,500	0	114,500	172,000	35,000,000	5,075,000	0	40,075,000	60,200,000
VI.	Natural Environment Improvement Work												
6.1	Mitigation of Human-Animal Conflict												
	6.1.1 Improvement of Animal Habitat												
	(1) ANR of Understorey Vegetation												
	1) 1st Year (3rd year of the Project)	ha	1280	14,474	0	0	14,474	24,895	18,526,592	0	0	18,526,592	31,865,738
	2) 2nd Year (4th year of the Project)	ha	1280	14,474	0	0	14,474	24,895	18,526,592	0	0	18,526,592	31,865,738
	3) 3rd Year (5th year of the Project)	ha	1280	14,474	0	0	14,474	24,895	18,526,592	0	0	18,526,592	31,865,738
	4) 4th Year (6th year of the Project)	ha	1280	14,474	0	0	14,474	24,895	18,526,592	0	0	18,526,592	31,865,738
	5) 5th Year (7th year of the Project)	ha	1280	14,474	0	0	14,474	24,895	18,526,592	0	0	18,526,592	31,865,738
	(2) Water Post Development	no.	160	524,521	0	0	524,521	902,175	83,923,299	0	0	83,923,299	144,348,075
	6.1.2 Installation of Protection Facilities												
	(1) Elephant Proof Trench Modified with one-side Stone Wall	km	6	6,007,959	631,613	0	6,639,572	10,333,689	36,047,751	3,789,680	0	39,837,431	62,002,132
	(2) Elephant Proof Stone Wall	km	7	13,386,667	1,424,185	0	14,810,852	23,025,067	93,706,667	9,969,296	0	103,675,963	161,175,467
	(3) Elephant Proof Rail Fence	km	1.5	8,688,389	925,163	0	9,613,552	14,944,029	13,032,583	1,387,745	0	14,420,328	22,416,043
	(4) Solar Power Fence	km	200	234,692	4,310	0	239,002	403,670	46,938,333	861,980	0	47,800,313	80,733,933
	(5) Elephant scaring watcher												
	1) 1st Year (3rd year of the Project)	MD	4860	434	0	0	434	746	2,109,240	0	0	2,109,240	3,627,893
	2) 2nd Year (4th year of the Project)	MD	4860	434	0	0	434	746	2,109,240	0	0	2,109,240	3,627,893
	3) 3rd Year (5th year of the Project)	MD	4860	434	0	0	434	746	2,109,240	0	0	2,109,240	3,627,893
	4) 4th Year (6th year of the Project)	MD	4860	434	0	0	434	746	2,109,240	0	0	2,109,240	3,627,893
	5) 5th Year (7th year of the Project)	MD	4860	434	0	0	434	746	2,109,240	0	0	2,109,240	3,627,893
6.2	Eco-Restoration												
	6.2.1 Forest Fire Control												
	(1) Fire line Management												
	1) 1st Year (3rd year of the Project)	km	100	17,360	0	0	17,360	29,859	1,736,000	0	0	1,736,000	2,985,920
	2) 2nd Year (4th year of the Project)	km	100	17,360	0	0	17,360	29,859	1,736,000	0	0	1,736,000	2,985,920
	3) 3rd Year (5th year of the Project)	km	100	17,360	0	0	17,360	29,859	1,736,000	0	0	1,736,000	2,985,920
	4) 4th Year (6th year of the Project)	km	100	17,360	0	0	17,360	29,859	1,736,000	0	0	1,736,000	2,985,920
	5) 5th Year (7th year of the Project)	km	100	17,360	0	0	17,360	29,859	1,736,000	0	0	1,736,000	2,985,920

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			Local				Foreign	Local				Foreign	
			Total					Grand Total					
			W/O Tax	VAT	Service Tax	With Tax		W/O Tax	VAT	Service Tax	W/ Tax		
			Rs.	Rs.	Rs.	Rs.	Grand Total	Rs.	Rs.	Rs.	Rs.	Grand Total	
	(2) Procurement of Fire fighting Equipment	set	59	20,000	2,900	0	22,900	34,400	1,180,000	171,100	0	1,351,100	2,029,600
	(3) Assignment Fire Watcher												
	1) 1st Year (3rd year of the Project)	MD	3240	434	0	0	434	746	1,406,160	0	0	1,406,160	2,418,595
	2) 2nd Year (4th year of the Project)	MD	3240	434	0	0	434	746	1,406,160	0	0	1,406,160	2,418,595
	3) 3rd Year (5th year of the Project)	MD	3240	434	0	0	434	746	1,406,160	0	0	1,406,160	2,418,595
	4) 4th Year (6th year of the Project)	MD	3240	434	0	0	434	746	1,406,160	0	0	1,406,160	2,418,595
	5) 5th Year (7th year of the Project)	MD	3240	434	0	0	434	746	1,406,160	0	0	1,406,160	2,418,595
6.3	VSSs/EDCs Development												
	6.3.1 NTFP Development												
	(1) Resource and Market Assessment	VSS/EDC	10	40,000	5,800	0	45,800	68,800	400,000	58,000	0	458,000	688,000
	(2) Product Development	VSS/EDC	10	80,000	0	9,888	89,888	137,600	800,000	0	98,880	898,880	1,376,000
	(3) Preparation of Business Plan	VSS/EDC	10	80,000	0	9,888	89,888	137,600	800,000	0	98,880	898,880	1,376,000
	(4) Establishment of Processing Unit	VSS/EDC	10	1,800,000	101,500	0	1,901,500	3,096,000	18,000,000	1,015,000	0	19,015,000	30,960,000
	(5) Manuals and Guidelines	l.s.	1	80,000	0	9,888	89,888	137,600	80,000	0	9,888	89,888	137,600
	6.3.2 Eco-tourism Development												
	(1) Improvement/development of roads inside forestland	km	100	1,034,720	145,000	0	1,179,720	1,779,718	103,472,000	14,500,000	0	117,972,000	177,971,840
	(2) Improvement/development of nature trails	km	360	26,040	0	0	26,040	44,789	9,374,400	0	0	9,374,400	16,123,968
	(3) Development of interpretation centre	no.	10	1,600,000	162,400	0	1,762,400	2,752,000	16,000,000	1,624,000	0	17,624,000	27,520,000
	(4) Installation of sign board	set	10	50,000	7,250	0	57,250	86,000	500,000	72,500	0	572,500	860,000
	(5) Preparation of eco-tourism manual for nature guides	l.s.	1	80,000	0	9,888	89,888	137,600	80,000	0	9,888	89,888	137,600
	(6) Preparation of promotion brochures	l.s.	1	80,000	0	9,888	89,888	137,600	80,000	0	9,888	89,888	137,600
VII.	Community Infrastructure Development Work												
7.1	Housing Work												
	7.1.1 House Construction	no.	1000	573,400	64,852	0	638,252	986,248	573,400,000	64,851,540	0	638,251,540	986,248,000
	7.1.2 Employment of Technical Guidance	no.	1000	252,000	0	31,147	283,147	433,440	252,000,000	0	31,147,200	283,147,200	433,440,000
7.2	Access Road and Bridge Construction												
	7.2.1 Access Road	km	80	6,874,631	753,138	4,987	7,632,756	11,824,366	549,970,493	60,251,021	398,982	610,620,496	945,949,247
	7.2.2 Footpath	km	20	1,459,760	157,665	3,590	1,621,015	2,510,788	29,195,210	3,153,292	71,805	32,420,307	50,215,761
	7.2.3 Concrete Bridge	km	25	12,621,400	1,357,554	37,377	14,016,330	21,708,808	315,535,000	33,938,845	934,416	350,408,261	542,720,200
	7.2.4 Pedestrian Bridge	km	10	3,415,200	363,660	14,239	3,793,099	5,874,144	34,152,000	3,636,600	142,387	37,930,987	58,741,440
	7.2.5 Steel Truss Bridge	km	10	4,830,240	563,760	3,738	5,397,738	8,308,013	48,302,400	5,637,600	37,377	53,977,377	83,080,128
	7.2.6 Suspension Bridge	km	5	7,804,800	845,640	74,753	8,725,193	13,424,256	39,024,000	4,228,200	373,766	43,625,966	67,121,280
	7.3 Renovation of School Toilet	no.	25	3,647,600	368,641	37,377	4,053,618	6,273,872	91,190,000	9,216,026	934,416	101,340,442	156,846,800
	7.4 Upgrading Medical Care Equipment	set	25	226,112	32,786	0	258,898	388,912	5,652,795	819,655	0	6,472,451	9,722,808
VIII.	Research & Development and Dissemination												
8.1	Enhancement of IGA Development	year	5	500,000	29,000	37,080	566,080	860,000	2,500,000	145,000	185,400	2,830,400	4,300,000
8.2	Survey and Research for Improvement of ANR of Understory Vegetation	l.s.	10	80,000	0	9,888	89,888	137,600	800,000	0	98,880	898,880	1,376,000
IX.	Communication and Publication												
9.1	Website Development	l.s.	1	36,800	4,350	742	41,892	63,296	36,800	4,350	742	41,892	63,296
9.2	Public Information Drive	year	8	12,345,000	1,717,525	61,800	14,124,325	21,233,400	98,760,000	13,740,200	494,400	112,994,600	169,867,200
9.3	Publication	l.s.	1	1,262,500	183,063	0	1,445,563	2,171,500	1,262,500	183,063	0	1,445,563	2,171,500

Attachment IV 1.1.1: Cost Breakdown of Project Components

	Unit	Indicative Quantity	Unit Cost					Total Cost					
			Local				Foreign	Local				Foreign	
			Total					Grand Total					
			W/O Tax	VAT	Service Tax	With Tax	Grand Total	W/O Tax	VAT	Service Tax	W/ Tax	Grand Total	
			Rs.	Rs.	Rs.	Rs.		Rs.	Rs.	Rs.	Rs.		Rs.
X. Monitoring and Evaluation													
10.1	Preparation of Project M & E Manual	l.s.	1	100,000	14,500	0	114,500	172,000	100,000	14,500	0	114,500	172,000
10.2	Establishment of Project Management Information System	l.s.	1	1,000,000	0	123,600	1,123,600	1,720,000	1,000,000	0	123,600	1,123,600	1,720,000
10.3	Establishment of Project Database	l.s.	1	400,000	0	49,440	449,440	688,000	400,000	0	49,440	449,440	688,000
10.4	Progress Monitoring and Analysis												
	10.4.1 Monitorin and Analysis												
	10.4.2 Annual Review	year	8	127,000	18,415	0	145,415	218,440	1,016,000	147,320	0	1,163,320	1,747,520
	10.4.3 Audit												
	(1) Statutory Audit	year	8	30,000	0	3,708	33,708	51,600	240,000	0	29,664	269,664	412,800
	(2) Social Audit	set	1600	20,000	2,900	0	22,900	34,400	32,000,000	4,640,000	0	36,640,000	55,040,000
	(3) Internal Audit	set	1600	15,000	2,175	0	17,175	25,800	24,000,000	3,480,000	0	27,480,000	41,280,000
10.5	Evaluation of Project Physical Output												
	10.5.1 Baseline Survey	l.s.	1	1,055,000	48,575	88,992	1,192,567	1,814,600	1,055,000	48,575	88,992	1,192,567	1,814,600
	10.5.2 Survey for Physical Impact on Natural Environment Improvement Works	l.s.	1	1,121,000	48,575	97,150	1,266,725	1,928,120	1,121,000	48,575	97,150	1,266,725	1,928,120
	10.5.3 Survey on Changes of IGA Products Sold by SHGs	l.s.	1	349,000	24,650	22,124	395,774	600,280	349,000	24,650	22,124	395,774	600,280
	10.5.4 Survey on Changes of NTFP Sold by VSSs/EDCs	l.s.	1	349,000	24,650	22,124	395,774	600,280	349,000	24,650	22,124	395,774	600,280
	10.5.5 Survey on Changes of visiting Patient to CHCs/PHCs	l.s.	1	143,650	170,000	14,708	328,358	247,078	143,650	170,000	14,708	328,358	247,078
10.6	Evaluation of Socio Economic Impact to SHG Members by IGA Development												
	10.6.1 Baseline Survey	l.s.	1	630,000	24,650	56,856	711,506	1,083,600	630,000	24,650	56,856	711,506	1,083,600
	10.6.2 Suvey on Changes of Socio Economic Conditions	l.s.	1	630,000	24,650	56,856	711,506	1,083,600	630,000	24,650	56,856	711,506	1,083,600
XI. Phase-out / Phase-in Works													
11.1	Completion Certificate of the Project Works			500,000	72,500	0	572,500	860,000	0	0	0	0	0
11.2	Phase-in Plan for IGA-SHG	l.s.	1	500,000	72,500	0	572,500	860,000	500,000	72,500	0	572,500	860,000
11.3	Phase-in Plan for VSS/EDC	l.s.	1	500,000	72,500	0	572,500	860,000	500,000	72,500	0	572,500	860,000
11.4	Establishment of Post Project O&M Mechanism	l.s.	1	500,000	43,500	24,720	568,220	860,000	500,000	43,500	24,720	568,220	860,000
11.5	Trial Operation of Phase-in Activities	l.s.	1	500,000	43,500	24,720	568,220	860,000	500,000	43,500	24,720	568,220	860,000

Attachment VI 2.3.1 Economic Internal Rate of Return (EIRR) of the Project

Year	Economic Cost (Rs. 1,000)				Net Economic Benefit (Rs. 1,000)															(H) - (B) (Rs. 1,000)		
	Investment Cost	O&M Cost	Total (A)	Total after conversion (B)=(A) *0.9	IGA								Natural Environment								Total (G)= (C)+(E)	Total after conversion (H) =(G)*0.9
					Lemon grass	Shikakai	Banan Fibre	Gooseberry - Honey	Coffee	Dairy	Sub-Total (C)	SubTotal after conversion (D)=(C)*0.9	Eco Tourism	Human-Wild life conflict	Forest Fire	Sub-Total (E)	Sub-Total after conversion (F)=(E)*0.9					
1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	108,781	0	108,781	97,903	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-97,903
3	214,714	0	214,714	193,243	850	2,579	432	2,490	1,526	-25,116	-17,239	-15,515	7,898	-85,499	-1,736	-79,337	-71,403	-96,575	-86,918	-280,161	-482,022	
4	321,851	0	321,851	289,666	2,551	9,027	1,080	6,224	1,526	-607	19,801	17,821	-274,042	7,475	33,036	-233,531	-210,178	-213,730	-192,357	-84,875	-84,875	
5	134,434	0	134,434	120,991	2,551	9,027	1,080	6,224	1,526	-37,089	-16,681	-15,013	16,298	7,475	33,036	56,809	51,129	40,129	36,116	-84,875	-84,875	
6	87,279	0	87,279	78,551	2,871	9,595	1,680	6,774	1,929	522	23,371	21,034	16,800	7,475	33,036	57,312	51,580	80,683	72,614	-5,937	-5,937	
7	86,545	0	86,545	77,890	3,511	11,015	2,580	7,599	1,929	2,486	29,120	26,208	11,406	7,475	33,036	51,917	46,726	81,037	72,934	-4,957	-4,957	
8	2,860	0	2,860	2,574	3,511	11,015	2,580	7,599	1,929	3,086	29,720	26,748	16,549	69,809	33,904	120,262	108,236	149,982	134,984	132,410	132,410	
9	500	0	500	450	3,831	11,583	3,180	8,149	2,331	3,046	32,121	28,908	4,834	69,809	33,904	108,547	97,692	140,668	126,601	126,151	126,151	
10	0	9,570	9,570	8,613	4,471	13,003	4,080	8,974	2,331	1,990	34,850	31,365	16,743	69,809	33,904	120,456	108,410	155,305	139,775	131,162	131,162	
11	0	9,570	9,570	8,613	4,471	13,003	4,080	8,974	2,331	3,382	36,242	32,617	16,549	69,809	33,904	120,262	108,236	156,504	140,853	132,241	132,241	
12	0	9,570	9,570	8,613	4,471	13,003	4,080	8,974	2,331	1,486	34,346	30,911	14,131	69,809	33,904	117,845	106,060	152,190	136,971	128,359	128,359	
13	0	9,570	9,570	8,613	4,471	13,003	4,080	8,974	2,331	5,586	38,446	34,601	16,743	69,809	33,904	120,456	108,410	158,901	143,011	134,399	134,399	
14	0	9,570	9,570	8,613	4,471	13,003	4,080	8,974	2,331	546	33,406	30,065	919	69,809	33,904	104,632	94,169	138,038	124,234	115,621	115,621	
15	0	9,570	9,570	8,613	4,471	13,003	4,080	8,974	2,331	2,490	35,350	31,815	16,800	69,809	33,904	120,513	108,462	155,863	140,276	131,664	131,664	
16	0	9,570	9,570	8,613	4,471	13,003	4,080	8,974	2,331	1,882	34,742	31,267	25,143	33,718	34,251	93,113	83,801	127,854	115,069	106,456	106,456	
17	0	9,570	9,570	8,613	3,513	11,732	2,518	7,422	1,773	986	27,944	25,149	22,280	33,718	34,251	90,250	81,225	118,194	106,375	97,762	97,762	
18	0	9,570	9,570	8,613	2,556	9,826	1,736	6,645	2,331	5,586	28,681	25,813	25,200	33,718	34,251	93,170	83,853	121,851	109,666	101,053	101,053	
19	0	9,570	9,570	8,613	4,471	13,003	4,080	8,974	2,331	4,046	36,906	33,215	13,177	33,718	34,251	81,147	73,032	118,052	106,247	97,634	97,634	
20	0	9,570	9,570	8,613	4,471	13,003	4,080	8,974	2,331	1,490	34,350	30,915	24,949	33,718	34,251	92,919	83,627	127,268	114,542	105,929	105,929	
21	0	9,570	9,570	8,613	4,471	13,003	4,080	8,974	2,331	3,882	36,742	33,067	25,200	33,718	34,251	93,170	83,853	129,911	116,920	108,308	108,308	
22	0	9,570	9,570	8,613	4,471	13,003	4,080	8,974	2,331	-514	32,346	29,111	22,474	33,718	34,251	90,444	81,400	122,790	110,511	101,898	101,898	
23	0	9,570	9,570	8,613	4,471	13,003	4,080	8,974	2,331	4,086	36,946	33,251	24,949	33,718	34,251	92,919	83,627	129,864	116,878	108,265	108,265	
24	0	9,570	9,570	8,613	4,471	13,003	4,080	8,974	2,331	3,046	35,906	32,315	9,570	33,718	34,251	77,540	69,786	113,445	102,101	93,488	93,488	
25	0	9,570	9,570	8,613	4,471	13,003	4,080	8,974	2,331	3,490	36,350	32,715	25,143	33,718	34,251	93,113	83,801	129,462	116,516	107,903	107,903	
26	0	9,570	9,570	8,613	4,471	13,003	4,080	8,974	2,331	1,382	34,242	30,817	33,349	16,686	34,512	84,547	76,092	118,788	106,909	98,297	98,297	
27	0	9,570	9,570	8,613	4,471	13,003	4,080	8,974	2,331	1,486	34,346	30,911	30,931	16,686	34,512	82,129	73,916	116,475	104,827	96,215	96,215	
28	0	9,570	9,570	8,613	4,471	13,003	4,080	8,974	2,331	3,586	36,446	32,801	33,543	16,686	34,512	84,740	76,266	121,186	109,067	100,455	100,455	
29	0	9,570	9,570	8,613	4,471	13,003	4,080	8,974	2,331	2,546	35,406	31,865	21,383	16,686	34,512	72,581	65,323	107,986	97,188	88,575	88,575	
30	0	9,570	9,570	8,613	4,471	13,003	4,080	8,974	2,331	3,990	36,850	33,165	33,600	16,686	34,512	84,798	76,318	121,647	109,483	100,870	100,870	
			NPV	687,754							NPV	219,549				NPV	489,994			EIRR	7.8%	
																					NPV	21,789