**JUSTIFICATION**

***Programme Implementation Plan for the Financial Year 2021-2022***

**Name of Activity :** Call Centre

**FMR Code :** 7.4.2.1

**Activity Proposed :** OPEX

**Fund Proposed :** Rs. 26,17,600

**Justification :** The proposed amount is to meet the required fund for expenditure of Call Centre (National Ambulance Service, Covid-19 state Helpline and Early Child Development.) at state level for maintenance of equipments, furnitures, office stationeries etc., who look after the proper functioning of the programmes handled by the Call Centre for 24X7 co-ordinating with all districts including responding to calls, detailment of NAS Ambulance Vehicles, data managements and performing official works

**Proposal for Maintenance of Call Centre for FY 2021-22**

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| --- | --- | --- | --- | --- | --- |
| **Sl. No.** | **FMR** | **Particulars** | **Unit** | **Proposal** | **Remarks** |
| 1. | 7.4.2.1 | OPEX (Call Centre Maintenance) |  |  |  |
| a. | Maintenance |  | 4,68,000. | Maintenance includes Office Stationeries, Telephone Bills, Internet Bills and maintenance of office equipments. |
| b. | Application Software for Call Centre | 1 | 15,35,000 | NAS Call Centre has started handling Covid-19 Helpline as well as Early Childhood Development (ECD), Software Application for Call Centre is required for all data and call management. |
| c. | Cab Transportation |  | 6,00,000 | Call Centre functions in different shifts for 24 hrs, 7 days a week, cab transportation is a basic requirement. Rental cab charge is @ Rs 50,000 per month. As Call centre employees work 24 hours in 3 shifts they face a number of problems regarding conveyance. Since some of the female employees do not own vehicles it is very difficult for them to reach the office. It is also unsafe and expensive for them to commute especially at night amid the lockdown. |
| d. | Landline Connection  (Fiber Optic) | 2 | 2,600 | Two Landline connections with Fiber Optic for PRI Trunk Connection is required for smooth distribution of calls for both Covid Helpline and ECD (Early Childhood Development). Cost for one Fiber Optic telephone connection @1300. |
| e. | Headphones | 4 | 12,000 | The number of calls has increased rapidly, Headsets have become a necessity. Each ECD (Early Childhood Development) calls require minimum noise disturbance and a call time of 20-25 mins. for each call. Cost for one headphones @3000. |
| Total | | | | 26,17,600 |  |