**COMPREHENSIVE GRIEVANCE REDRESSAL SYSTEM**

**13.3.1 Call center (104) based Grievance Redressal and Health Advice Helpline at State.**

The Call Center will function 24x7. There will be 1 Call Supervisor, 6 Call Executive and 3 helpers. The state decided to proposed fund requirement for Induction training for newly recruited staffs and recurring and non-recurring expenditure for the Call Center of 104.

The **complaint box** are installed at all Public Health institutions. Awareness level among the public is very low resulting in low utilization of the system.

Materials like hoardings, leaflets, citizen charters, Television, Radio and Local News paper shall be utilized to generate public awareness about the services.

|  |  |  |
| --- | --- | --- |
| **Consolidated Budget Estimate for Call Centre at State:** | | |
| **Sl No.** | **Activity** | **Amount in Rupees** |
| 1 | Human resource | 1860000 |
| 2 | Training | 11200 |
| 3 | Recurring expenses | 352800 |
| 4 | AMC for maintaining and upgrading of grievance Web portal | 600000 |
|  | Sub Total 1 - 4 | 2824000 |
| 5 | 5% contingencies | 150000 |
| **6** | **Grand Total** | **29,74,000** |

**The detailed costing for Call Centre at State, budget requirement for item wise is estimated as under.**

**i. Human Resource:**

Call Centre will be functioning 24X7. There will be 3 shift in a day (8 hours per shift). The state proposed for 3 Call Centre supervisors who will coordinate and supervise the activities within the Call Centre.There will be 1 Supervisor per shift. There will be 9 call executives, 3 executives per shift. The state also proposed for 3 helpers, 1 helper will be on duty per shift.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Detail costing of Human resource for Call Centre:** | | | | | |
| **Sl.No** | **Activity** | **Unit Cost** | **Target** | **Amount in Rs** | **Remarks** |
| 1 | Call Center Supervisor | 20000 | 1 | 240000 | Proposed for 12 months.1 supervisor/shift for 8hrs |
| 2 | Call executive | 18000 | 6 | 1296000 | Proposed for 12 months.3 call executives/shift for 8hrs |
| 3 | Helper | 9000 | 3 | 324000 | Proposed for 12 months.1 helper/shift for 8hrs |
| **Total** | | | | **1860000** |  |
| **(Rupees Eighteen Lakhs Sixty Thousand) only** | | | | | |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **ii. Training:**  **Induction training:** Newly recruited 1 Supervisors and 6 Call Executives will be given Induction Training at State level. | | | | |
| **Detail Costing for 14 days Induction Training** | | | | |
|  | **Activity** | **Unit Cost in Rs** | **Target** | **Amount in Rs** |
| **2** | **DA** | **500** | **7** | **3500** |
| **3** | **Refreshment** | **150** | **12** | **1800** |
| **4** | **Stationeries** | **100** | **7** | **700** |
| **5** | **Hall rent** | **1000** | **1** | **1000** |
| **6** | **Banner** | **1200** | **1** | **1200** |
| **7** | **Honorariun for Resource person** | **1000** | **2** | **2000** |
| **8** | **Contingencies** |  |  | **1000** |
| **Total** | | | | **11200** |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **iii. Recurring Expenses and Non-recurring expenses** | | | | | |
| **Sl no.** | **Item** | **Unit cost in Rs** | **Target** | **Total in Rs** | **Remarks** |
| **1** | **Telephone Monthly rental charges with toll free calls** | **Rental@1000/Month+Call charge@2080/month =Rs 3080** | **1** | **36960** | **Proposed for 12 months** |
| **2** | **Monthly rental for internet connectivity** | **3445** | **1** | **41340** | **Proposed for 12 months** |
| **3** | **Electric bill** | **1000** | **1** | **12000** | **Proposed for 12 months** |
| **4** | **Other office expenditure for stationeries and Printer and Photocopiers Cartridges/toners.** | **5000** | **1** | **60000** | **Proposed for 12 months** |
| **6** | **Table** | **15000** | **3** | **45000** |  |
| **7** | **Chair** | **2500** | **3** | **7500** |  |
| **8** | **Laptop / PC** | **50000** | **3** | **150000** |  |
| **Total** | | | | **3, 52,800** |  |

**iv. Creating Online Web Portal for Grievance - Rs. 6 Lakhs**

**v . Contingencies: 15% contingencies of Rs.** **370140/- is estimated for unforeseen expenditure from the total budget requirement.**