

# **Revised One Stop Centre Scheme**

## **1. Introduction**

Gender Based Violence (GBV) is a global health, human rights and development issue that transcends geography, class, culture, age, race and religion to affect every community and country in every corner of the world. The Article 1 of UN Declaration on the Elimination of Violence 1993 provides a definition of gender-based abuse, calling it "any act of gender-based violence that results in, or is likely to result in, physical, sexual or psychological harm or suffering to women, including threats of such acts, coercion or arbitrary deprivation of liberty, whether occurring in public or in private life".

1.2 In India, gender based violence has many manifestations; from the more universally prevalent forms of domestic and sexual violence including rape, to harmful practices such as, dowry, honour killings, acid attacks, witch-hunting, sexual harassment, child sexual abuse, trafficking for commercial sexual exploitation, child marriage, sex selective abortion, sati etc. Other than these, India is also grappling with violence due to inequities in social life more particularly in times of displacement and communal incidents.

## **2. Background**

2.1 Ministry of Finance, Government of India has established 'Nirbhaya Fund' with an initial corpus of Rs. 1000 cr. (as per the announcement in Budget 2013-14) for women safety pertaining to the strategic areas of prevention, protection and rehabilitation. For subsequent financial years of 2014-15 and 2015-16 an amount of Rs. 1000 cr. (each financial year) have been provided under the Nirbhaya Fund.

2.2 The 12<sup>th</sup> Plan Working Group on Women's Agency and Empowerment had recommended setting up of One Stop Crisis Centres, on pilot basis, for providing shelter, police desk, legal, medical and counselling services to victims of violence under one roof integrated with a 24 hour Helpline.

2.3 Justice (Retd.) Usha Mehra Commission, set up to suggest measures to improve women's safety had recommended in its report submitted on 22.02.2013, that

there is need for establishment of a “one-stop centre” at a notified hospital to help victims of sexual assault and ensure speedy punishment to culprits.

2.4 The Scheme of One Stop Centre was approved for 36 locations (One per States/UTs) implementation from 1<sup>st</sup> April, 2015. Under the scheme it was envisaged to establish the One Stop Centre across the country. It was also envisaged in the scheme that the functioning of these Centres would be assessed after six months of the operation after which Ministry will move the proposal for expansion of the project to cover more districts.

2.5 During the year 2015-16, proposals of 33 States/UTs had been sanctioned for setting up One Stop Centre. Out of these 33, 15 Centres were become operational by 30<sup>th</sup> May, 2016. An assessment of the performance of the functioning of the OSCs was carried out by the National Institute of Public Cooperation and Child Development (NIPCCD). In the assessment report, it has been emerged that the services of OSC are very useful and this will be the focal point for the women affected by violence to avail integrated services and recommended for further expansion of One Stop Centre in all districts.

2.6 Now, the scheme has been revised for setting up One Stop Centre in 150 additional locations in second phase, in addition to 36 Centre in first phase. The remaining of the three centres of the first phase will also be taken up under the revised scheme. The norms for recurring and non recurring grants has been revised keeping in view the outcome of the assessment as well as the inputs received from the States/UTs Government during implementation of the schemes. The mode of construction of the OSC has also been changed from prefabricated to normal construction, as the prefabricated Centre has shown many disadvantages. **This scheme will be implemented as a Centrally Sponsored Scheme with 100% financial assistance.**

### **3. Criteria for selection of additional location**

3.1 The distribution of the additional 150 OSCs amongst the States including NCT of Delhi has been proposed taking into account (i) number of registered crime,(ii) number of female population and (iii) Child Sex Ratio in the States. The weightage of 40% is assigned to crime registered, 30% to female population as per 2011 census and 30 % to Child Sex Ratio. However, UTs will not be covered in the second phase of

expansion of the Scheme taking into account their small coverage in terms of geographical area and demography. The State-wise details of 150 proposed OSCs are at **Annexure-I**.

3.2 State Governments are required to submit their proposal within one month from the date by which the proposal will sought from them and set up the centre within one month after release of funds by this Ministry. However, if any State Government does not respond or submit their proposal within the stipulated time, their slot will be given to the other State where additional need/demand arises.

#### **4. Location**

4.1 For establishing a Centre, the first preference would be to obtain suitable and adequate accommodation with separate access having at least 5 rooms and carpet area of 132 sq.m. within a hospital / medical facility which may be prominently visible and easily accessible to the women affected by violence. For this purpose the staff quarter within or outside the premises of the hospital may also be used. If it is not possible to locate accommodation within a hospital or medical facility, then an existing Government/Semi Government institutions/ Nari Niketans located within 2 km radius of the hospital/medical facility in the district headquarter having adequate accommodation with separate access will be used for operating the Centre.

4.2 If it is not possible, to locate the Centre in the existing accommodation, the Centre could be constructed on adequate land either within hospital/medical facility or within 2 km radius of the hospital/medical facility. The requirement for construction of building of Centres will be assessed, after taking into account of non availability of existing accommodation. The Centres could be constructed on the adequate and suitable land having at least total area of 300 sq.m. identified by State Government, if required.

4.3 The States who opt for construction are required to setup the OSC temporarily in existing building till completion of newly constructed building for the OSC within two months from the approval of the proposal. States opting for construction will not be given the grant for refurbishment of existing building. However, for temporarily setting up OSC Rs. 1 Lakhs of non recurring contingency grant will be given for refurbishment of the temporary accommodation.

## 4. Services

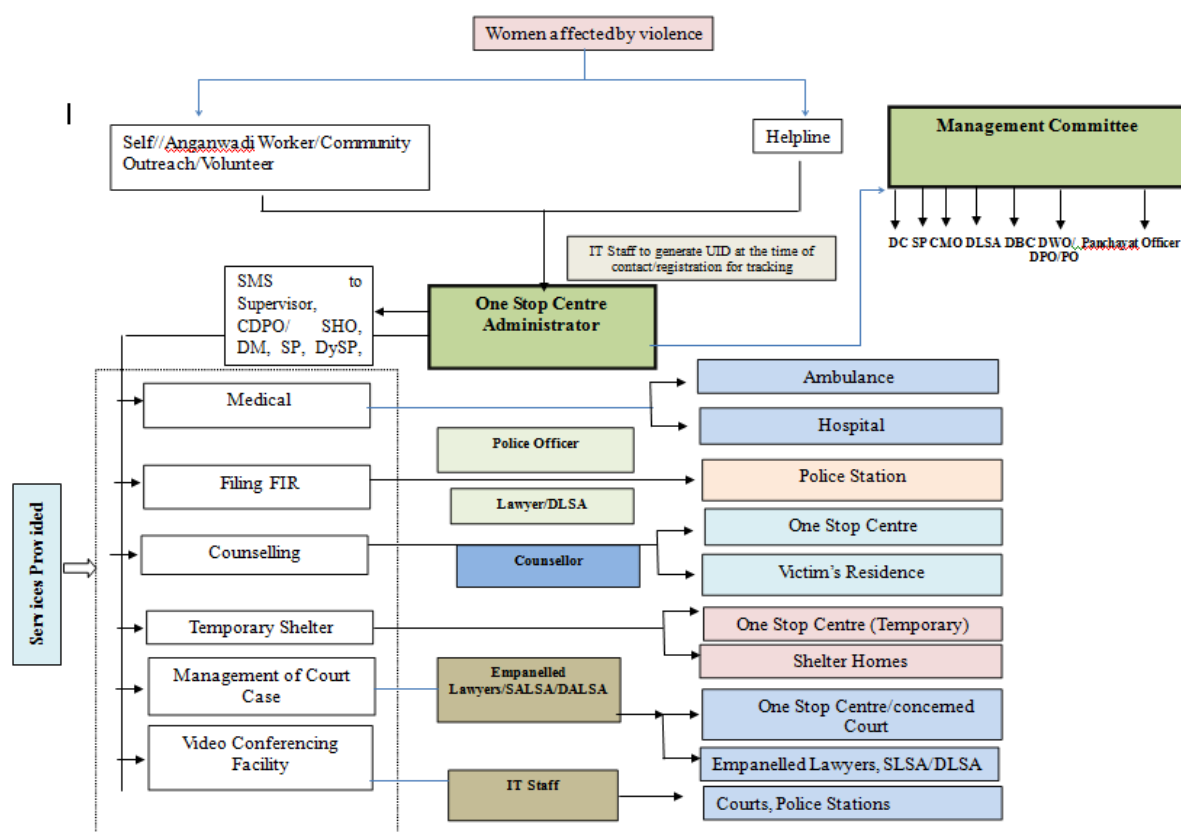
4.1 The One Stop Centre will provide support and assistance to women affected by violence, both in private and public spaces. In case girls under 18 year of age are referred to the Centre, they will also be served in coordination with authorities/institutions established under the Juvenile Justice (Care and Protection of Children) Act, 2000 and Protection of Children from Sexual Offence Act, 2012. The Centres will be integrated with a Women Helpline to provide a range of services which are outlined in the table below:

Sl. No.	Type of Service	Service Provider
i)	<b>Medical assistance<sup>1</sup>:</b> <ul style="list-style-type: none"> <li>Referral to hospital through helpline/Centre.</li> <li>If required, provide ambulance.</li> </ul>	<ul style="list-style-type: none"> <li>Centre Administrator through empanelled hospital/medical practitioner/paramedical staff</li> <li>Public and private ambulance providers</li> </ul>
ii)	<b>Police assistance:</b> Facilitate/Assisting in filing First Information Report (FIR/NCR)	<ul style="list-style-type: none"> <li>A Police Officer to facilitate the process.</li> </ul>
iii)	<b>Psycho-social support/ counselling</b>	<ul style="list-style-type: none"> <li>Empanelled counsellors on pro-bono basis or for honorarium.</li> </ul>
iv)	<b>Legal aid/counselling</b>	<ul style="list-style-type: none"> <li>Lawyers empanelled with District Legal Services Authority (DLSA/SLSA) or empanelled on pro-bono basis or for honorarium.</li> </ul>
v)	<b>Shelter:</b> Short stay with food and clothing Referral to shelter homes for prolonged stay	<ul style="list-style-type: none"> <li>One Stop Centre for short stay</li> <li>Swadhar Homes /Short Stay Homes / other Shelter Homes for long stay</li> </ul>
vi).	<b>Video Conferencing Facility</b>	<ul style="list-style-type: none"> <li>To facilitate police and court proceedings</li> </ul>

<sup>1</sup>As per Criminal Law (Amendment) Act, 2013, all hospitals, public or private, shall have to immediately, provide the first-aid or medical treatment, free of cost, to victims of acid attack or sexual violence.

4.2 The Centre will be open 24 hours with referral services. To provide referral services, lists of hospital, police stations, lawyers, counsellors will be available at the Centre.

4.3 The flow chart indicating the services to be rendered through the Centre along with the service providers is given below:



## 5. Roles and responsibilities of key stakeholders

5.1 The roles and responsibilities of the concerned Ministries/Departments are outlined in the table below.

Sl. No.	Ministry	Primary Role	Other Support
i)	Ministry of Health & Family Welfare/ State/ District	<ul style="list-style-type: none"> <li>Protocols for doctors issued by the Ministry to be made available in local dialect</li> <li>To be given in a “calendar</li> </ul>	<ul style="list-style-type: none"> <li>Ensure enforcement of Protocols.</li> <li>Training and sensitization of Health personnel</li> </ul>

Sl. No.	Ministry	Primary Role	Other Support
		<p>form” to OSC.</p> <ul style="list-style-type: none"> <li>• Directories of Doctors/Hospitals/ Clinics (public &amp; private) operational within the State/UT.</li> <li>• Directories with complete address, phone number of in-charge/nodal Doctor and hospital.</li> <li>• Directories of Ambulances (public and private).</li> </ul>	<p>including para-medical staff.</p> <ul style="list-style-type: none"> <li>• Ensure proper collection of evidence in cases of sexual assault.</li> <li>• Support process of identifying para-medical staff.</li> <li>• MOUs with each identified institutional resource.</li> </ul>
ii)	Ministry of Home Affairs/ State/ District	<ul style="list-style-type: none"> <li>• Designate police officer for OSC to facilitate prompt and proper filing of FIR.</li> <li>• Facilitation in proper collection of evidence.</li> </ul>	<ul style="list-style-type: none"> <li>• Sensitize police personnel dealing with violence against women cases.</li> </ul>
iii)	Ministry of Law & Justice/ NLSA/ SLSA/ DLSA	<ul style="list-style-type: none"> <li>• List of dedicated and sensitive lawyers ready to give legal aid to the women affected by violence and liaison with OSC.</li> <li>• List of district wise para legal volunteers.</li> </ul>	<ul style="list-style-type: none"> <li>• Support in ensuring expeditious disposal of cases.</li> <li>• Facilitating compensation to the survivors of violence</li> </ul>

## 6. Human Resource Requirements

For smooth functioning of the One Stop Centre, the State Government may outsource activities required for functioning of Centre such as centre administrator, case worker, dispatch rider, legal assistance, medical assistance, counseling, IT, MIS operator, multipurpose and security etc. The service of case worker, medical

assistance, multipurpose helper, IT staff and security should be outsourced on shift basis to provide the service round the clock.

## **7. Construction of the Centres**

7.1 The requirement for construction of building of Centres will be assessed, after taking into account of non availability of existing accommodation. The Centres could be constructed on the adequate and suitable land having at least total area of 300 sq.m. identified by State Government, if required.

7.2 The physical requirement of One Stop Centre in terms of total area is 300 sq m and carpet area 132 sq.m with following structure:

### **Ground Floor**

- One room for Office of Administrator
- One room for office/video Conferencing.
- One room for counsellor/Medical Consultant
- one room to accommodate a ward with 5 beds where the women affected with violence can be admitted,
- Lobby, two Toilets, One Pantry Room, Stairs etc.

### **First Floor**

- Two Room accommodation for Administrator on First Floor
- One Pantry Room, One Toilet, Stairs etc.

## **8. Administrations and Management of the Centres**

8.1 The overall management of the Centre will be undertaken by the Management Committee headed by the District Collector/Deputy Commissioner of the respective District. The Management Committee comprising of the following members -

- District Magistrate/Commissioner (Chairperson of the Committee)
- Superintendent of Police
- Secretary, District Legal Service Authority (DLSA)
- Chairperson of the Bar Council
- Chief Medical Officer
- District Programme Officer (DPO)/Protection Officer

- District Panchayat Officer
  - Members of the Civil Society (3 members out of which at least 2 be women)
- Project officer ITDA/ITDP in district with ITDA/ITDP area
- Any other member co-opted by the Chairperson

8.2 Oversight, monitoring, coordination, review and corrective functions would be exercised by a Management Committee (MC). The functions of the Management Committee (MC) will be as follows:-

- Decide the location of the Centre;
- Outsource activities required for functioning of Centre;
- Decide the Implementing Agency, and entrust day-to-day operations to a suitable agency as per prescribed norms;
- Make suitable, viable administrative arrangements for running the Centre;
- Approve the annual action plan for the Centre ;
- Select empanelled agencies/individuals to provide legal counseling /Medical aid / psycho-social counselling;
- Coordinate the actions of different stakeholders, agencies and Government Departments providing services to the Centre;
- Appraise the performance of the One Stop Centre;
- Receive the financial accounts provided by the Implementing Agency;
- Monitor the functioning of the Centre on quarterly basis and to provide guidance, support and advice to the Centre Administrator for effective functioning of the One Stop Centre;
- Review the physical and financial progress of the Centre on a quarterly basis;
- Report on the functioning of the Centre to the State Government on a quarterly basis on the financial, administrative and operational aspects of the Centre.

8.3 As a Chairperson of the Management Committee of OSC, the District Collector/District Magistrate will also ensure the outsourcing/arranging of the activities required for functioning of OSC such as management, legal assistance, medical assistance, counselling, IT, related multipurpose activities and security etc.



The District Collector /District Magistrate of the concerned district will also identify the location or land for setting up the One Stop Centre.

8.4 The day-to-day operations of the Centre could be entrusted to a designated Implementing Agency to be decided by the MC of the concerned district. This could be the District Hospital, or by an existing medical facility identified by the State Government. In cases where such establishments are not available, the State/UT Government may explore the option of an alternative operating structure. Day to day coordination will be done by the District Programme Officer/Protection Officer appointed under Protection of Women from Domestic Violence Act, 2005. The Standard Operating Procedures (SOPs) for the day to day Administrations and operation of the Centre are in the guidelines for the implementation of the Scheme. These SOPs would further evolve and be modified based on experiences gained and the further inputs of State Governments.

## **9. Approval of the Proposal**

A Programme Approval Board (PAB) shall be constituted in the Ministry of Women and Child Development. The financial proposal of the States/UTs under the Scheme will be approved by this Board. The PAB will be headed by the Secretary and will comprise of inter alia the following members:

- Financial Advisor, Ministry of Women & Child Development
- Additional Secretary/Joint Secretary of the concerned Bureau in the MWCD
- Director of concerned Division, Ministry of WCD
- Representative of the concerned State Government
- Any other expert/statutory body/invitees as co-opted by Chairperson

The PAB shall be the final authority for accepting, reviewing, and sanctioning of proposals for assistance under the scheme.

## **10. Institutional arrangements for monitoring**

### **10.1 At the National level:**

- At the National level, a National Steering & Monitoring Committee will be created under the chairpersonship of the Secretary, WCD comprising of

representation from the Ministry of Home Affairs, Ministry of Social Justice & Empowerment, Ministry of Health and Family Welfare, Ministry of Law and Justice, Ministry of Tribal Affairs, NALSA, Civil Society representatives, five representative members from the State Steering Monitoring Committee on a rotation basis.

- The National Steering & Monitoring Committee will monitor and evaluate the functioning of the Centres every six months.
- Programme Management Unit (PMU) within the Ministry of Women and Child Development will be setup for implementation of the Scheme. The PMU will be functional under the overall supervision of Additional Secretary/Joint Secretary along with one Director. The PMU would also be assisted by one full time coordinator and two data entry operator hired on contractual basis for day to day support in data entry, monitoring and liaison with the state Government for effective implementation of the scheme. This PMU would also monitor the functioning of the Women Helpline. The details of the Human Resource at Program Management Unit (PMU) are at **Annexure-IV**.

## **10.2 At the State level:**

- At the State level there will be a State Steering & Monitoring Committee under the Chairpersonship of the Chief Secretary/ Principal Secretary WCD with representatives from the Departments of Home Affairs, Health and Family Welfare, SLSA and Civil Society members. The Principal Secretary/Secretary for Tribal Welfare in Schedule-V and North Eastern Region will also be the Members of the Committee. The State Steering & Monitoring Committee will monitor the functioning of One Stop Centre in the States/UTs on quarterly basis.

## **10.3 At the District level:**

- MC will act as Monitoring Committee at district level.

## **11. Reporting**

11.1 Standardized monitoring reports, covering both financial as well as operational performance data will be prepared at One Stop Centre and will be sent to the State

Steering Monitoring Committee on a quarterly basis and National Steering Monitoring Committee will review the monitoring reports on a quarterly basis.

11.2 It is envisaged that a web based reporting system will be developed and put in place to enable real time monitoring. The web enabled monitoring system would be a user friendly single portal providing Management Information System (MIS) and easy accessibility while giving due regard to maintain the confidentiality of women affected by violence. It will, at a minimum, enable monitoring of the following aspects of the programme including inter alia, establishment of service delivery structures such as One Stop Centres; accurate information about the network of institutions available, services being provided, human resources, financial resources and beneficiaries. In addition, the portal would also showcase updated data on vulnerable categories of women as well as those already in need of care and support; as well as information on impact of services and of campaigns for thought and behavior change.

## **12 Training & Capacity-building**

For implementation of the scheme, the National Institute of Public Cooperation and Child Development (NIPCCD) is organizing training programmes for Master Trainers at its Regional Centre who will further train other functionaries. Further, the National Institute of Public Cooperation and Child Development (NIPCCD) has developed a module for Master Trainers and functionaries associated with One Stop Centre to equip the master trainers with necessary skills to further train other functionaries by providing step-by-step guidance on assisting the women affected by violence.

The State Government will provide induction training to all the personnel involved in the functioning of OSC. Towards fulfilling this objective, the State will coordinate with its various departments so that people providing services at OSC and those belonging to various departments could be sensitized and trained in handling the issues related to violence against women.

## **13. Community involvement and awareness generation**

In addition to the services which can be accessed at and through the One Stop Centres, women will also benefit significantly from peer support as well as support from stakeholders embedded within the local community, Mahila Police Volunteers (MPVs)

and Village Convergence and Facilitation Service (wherever available) including NGOs and religious leaders. It is envisaged that the Centre will provide a platform for leveraging these support systems to enhance the effectiveness of the services provided by it.

#### **14. Budgetary Provision**

**14.1 The non-recurring grant for setting up One Stop Centre will be released to the District Collector/District Magistrate directly. Similarly, the recurring grant for running the One Stop Centre will be released to the District Collector/District Magistrate in bi-annual installments. The District Collector/District Magistrate will operate a separate bank account for scheme of One Stop Centre in District.**

14.2 The estimated construction cost of the Centre based on CPWD 2012 rates is Rs. 48.69 lakh for Delhi and National Capital Region. Rates of other regions/locations would be as per the SOR of the Concerned States/UTs. Therefore a variable cost @ 5% of the construction cost has been kept to meet any variation in the construction cost. **The grant for construction of the building (capital expenditure) of the Centres shall be released to District Collector/District Magistrate in two installments based on the progress of the work.** The land will be provided by the State Governments. The details of the construction cost along with the specifications are at **Annexure-II**.

14.3 The revised cost of scheme is Rs. 119.71 crore for the year 2015-16 (actual expenditure) and 2016-17 (erstwhile 12<sup>th</sup> Five year Plan). The details of revised cost are at **Annexure-III**. The funding of the scheme will be from allocated fund for the Ministry under Nirbhaya Fund.

## **15. Funding Pattern**

**This scheme will be implemented as a Centrally Sponsored Scheme through States to be funded through Nirbhaya Fund. The Central Government will provide 100% financial assistance. The funds would be made available by Ministry of Women and Child Development to the District Collector/District Magistrate directly.**

## **16. Fund Flow**

**The MWCD will be responsible for budgetary control and administration of the scheme at the Central level. After getting the proposal from the States/UTs, the MWCD will transfer the funds to the concerned District Collectors directly. Funds shall released to the District Collector/District Magistrate bi-annually and second installment will be released after receiving the Statement of Expenditure (SoE) and Utilisation Certificate (UC) of the grant from the concerned District Collector/District Magistrate. The District Collectors will operate a separate bank account for scheme of One Stop Centre in District.**

## **17. Evaluation**

The functioning of these Centres would be assessed after one year of the operation after which Ministry will move the proposal to cover more districts in third phase of its expansion.

## **18. Audit and Social Audit**

18.1 Audit will be done as per Comptroller & Auditor General of India norms and that channel will be followed at the Central and State Government levels.

18.2 Social Audit will also be undertaken which will be conducted by Civil Society Groups to obtain direct feedback from those who have availed the services from the One Stop Centre through appropriate evidence gathering methods.

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## State-wise details of proposed additional 150 OSCs

Sl.No	State/UTs	Crime during 2014	Child Sex Ration (CSR) 918	Female population	Crime	CSR	Female population	40% of crime+ 30% CSR+30% Female population
1	Uttar Pradesh	38467	902	786,32,552	17	7	22	15
2	West Bengal	38299	956	387,10,212	17	3	11	10
3	Rajasthan	31151	888	270,87,177	14	7	7	10
4	Madhya Pradesh	28678	918	289,04,371	13	5	8	9
5	Maharashtra	26693	894	464,78,031	12	7	13	11
6	Assam	19139	962	128,78,491	9	3	4	5
7	Andhra Pradesh	16512	918	376,82,594	7	5	10	8
8	Bihar	15383	935	397,54,714	7	4	11	7
9	Odisha	14606	941	181,44,090	6	4	5	5
10	Telangana	14136	914	421,38,631	6	6	12	8
11	Karnataka	13914	948	259,51,644	6	3	7	6
12	Kerala	11380	964	163,72,760	5	2	4	4
13	Gujarat	10837	890	242,85,440	5	7	7	6
14	Haryana	8974	834	97,80,611	4	11	3	6
15	Tamil Nadu	6325	943	310,04,770	3	4	8	5
16	Chhattisgarh	6255	969	103,59,585	3	2	3	3
17	Jharkhand	5972	948	130,60,792	3	3	4	3
18	Punjab	5425	846	113,73,954	2	10	3	5
19	Jammu & Kashmir	3321	862	47,82,774	1	9	1	4
20	Tripura	1615	957	15,56,978	1	3	0	1
21	Himachal Pradesh	1517	909	29,89,960	1	6	1	2
22	Uttarakhand	1395	890	41,63,425	1	7	1	3
23	Goa	488	942	6,60,420	0	4	0	1
24	Meghalaya	388	970	11,42,735	0	2	0	1
25	Arunachal Pradesh	351	972	5,18,027	0	2	0	1
26	Manipur	337	930	11,31,944	0	5	0	2
27	Mizoram	258	970	4,29,464	0	2	0	1
28	Sikkim	110	957	2,52,367	0	3	0	1
29	Nagaland	67	943	9,42,895	0	4	0	1
30	NCT of Delhi	15265	871	167,87,941	7	9	5	6
	<b>Total</b>	<b>337258</b>	<b>27743</b>	<b>547959349</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>

**Construction of One Stop Centre**

Plot Area	– 300 Sq. m
Ground Coverage	– 102.00 Sq.m
Total area	– 132 Sq.m.

<b>Ground Floor</b>				
<b>Sl. No.</b>	<b>Purpose /Uses</b>	<b>Unit</b>	<b>Room Size (in ft.)</b>	<b>Area (Sq. ft.)</b>
1	Office /Video Conferencing		1100 Sq.ft	
2	Administrator			
3	Counsellor/Medical Consultant			
4	Toilet (1)			
5	Toilet (2)			
6	Short Shelter			
7	Others (Lobby, Stairs )			
<b>First Floor (Accommodation for Administrator)</b>				
1	Room (1)		300 sq.ft	
2	Room (2)			
3	Pantry			
4	Toilets			

<b>Preliminary Cost Estimate based on CPWD PAR-2012</b>			
<b>S.No.</b>	<b>DESCRIPTION</b>	<b>AREA (SQ.M.)</b>	<b>AMOUNT</b>
1	One Stop Centre Building	132.00	3578820.00
2	Site Development	300.00	228000.00
3	Solar Photo Voltaic Power Generation System	750 watt	93750.00
4	<b>Total (sl.no.1+2+3)</b>		<b>3900570.00</b>
5	Add cost Index @ 4% on PAR 2012 (for Delhi, NCR Region)		156022.80
6	<b>Total</b>		<b>4056592.80</b>
7	Add for Contingency @ 3%		121697.78
8	Add for Agency charges @ 10%		405659.28
9	Add Service Tax @14.5% on work contract i.e. 40% of total value		235282.38
10	Add Service Tax on Agency Charges @ 14.5%		50139.49
	<b>GRAND TOTAL( Sl.no. 6 to 10 )</b>		<b>4869371.73</b>

**Note \* The above rates are applicable in Delhi NCR Region only, For Rates of other Regions/locations, prevailing cost index of respective regions/ Locations shall be added on above rates.**

Construction cost for One Stop Centre = Rs. **4869371.73**

Construction cost for the 60 One Stop Centre **4869371.73 X 60 = Rs. 29,21,62,304**

## Annexure-III

## Details of revised cost of One Stop Centre Scheme

Sl No.	Items/Components	No. of units	Per month/ Case (Rs)	Annual	Actual Expenditure 2015-16	2016-17		Total
						No Centre	Cost	
<b>A</b>	<b>Central Level</b>							
<b>1</b>	<b>Program Management Unit (PMU)</b>							
	<b>a) NON RECURRING</b>							
	Establishment cost (Purchase of necessary office/ ICT etc. items etc. once every five years)			100,000			100000	100000
	<b>b) RECURRING</b>							
	Staff Salary	3	70000	840000			840000	840000
	Administration costs	monthly	10000	120000			120000	120000
<b>2</b>	MIS Development and Certification	One Time		20000000			20000000	20000000
<b>3</b>	Training and IEC	Annual		5000000			5000000	5000000
	<b>Sub-Total Recurring</b>			<b>26,060,000</b>			<b>26060000</b>	<b>26060000</b>
<b>B</b>	<b>Recurring</b>							
1	One Stop Centre Management @ 200000 pm			2400000		186	446400000	448800000
2	Stationary (Cartridge, Paper etc.)	monthly	2000	24000		186	4464000	4488000
3	Electricity	monthly	3000	36000		186	6696000	6732000
4	Telephone/Fax	monthly	3000	36000		186	6696000	6732000
5	Catering/Food	monthly	4000	48000		186	8928000	8976000
6	Clothing & Medicine & Kit etc	monthly	2000	24000		186	4464000	4488000
7	Training, IEC, Advocacy	Annual		50000		186	9300000	9350000
8	Transportation	monthly	20000	240000		186	44640000	44880000
8	Contingency	5% of recurring budget		142900		186	26579400	26722300
	<b>Sub-Total Recurring</b>			<b>3000900</b>	<b>16899727</b>		<b>558167400</b>	<b>575067127</b>
<b>C</b>	<b>Non-recurring</b>							
1	Refurbishment of Existing facility (Minor Civil Work)			1000000		153	153000000	153000000
2	Refrigerator			10000		153	1530000	1530000
3	Computer Peripherals (Desktop, Printer, Scanner)			100000		153	15300000	15300000
4	Telephone, Fax, Internet, Modem			6000		153	918000	918000
5	Furnishing for the ward (bed, side table, chair) mattresses, pillows and curtains	5 beds with furnishing @ 10000		50000		153	7650000	7650000
6	Furnishing for other rooms			50000		153	7650000	7650000
7	CCTV Camera			25000		153	3825000	3825000
8	Contingency			100000		60	6000000	6000000
	<b>Sub-Total Non Recurring</b>			<b>1341000</b>	<b>12187000</b>		<b>195873000</b>	<b>208060000</b>
<b>D</b>	<b>Construction of the Centre</b>							
1	Construction Cost for One Stop Centre @ Rs. 37,68,927.06			4869372	81173913	60	292162304	373336217
2	Variable Cost for the construction of OSC @5% of the construction Cost	5% of the construction Cost					14608115	14608115
	<b>Sub-Total for Construction of Centre</b>						<b>306770419</b>	<b>387944332</b>
	<b>Total Revised Cost</b>				<b>110260640</b>		<b>1086870819</b>	<b>1197131459</b>



**Details of the Human Resource at Program Management Unit (PMU)**

<b>Total Human Resource – Program Management Unit</b>				
<b>Sl. No.</b>	<b>Particular of Staff</b>	<b>No. per unit</b>	<b>Remuneration per person per month (In )</b>	<b>Annual Expenditure Consolidated (In )</b>
1	Coordinator	1	40,000	480,000
2	Data Entry Operator	2	15,000	360,000
	<b>Sub Total C</b>	<b>3</b>		<b>840,000</b>