

MAJOR COMPONENT - Academic support through BRC/URC/CRC
SUB-COMPONENT - Academic support through BRC/URC/CRC
ACTIVITY MASTER - Provision for BRCs/URCs
ACTIVITY - Academic support through BRC/URC/CRC

1.Progress Report in r/o Academic support through BRC/URC/CRC - 2019-20

Sub Component : Academic support through BRC/URC/CRC					
Provision for BRCs/URCs					
108.a	Salary for 6 Resource Persons at BRC	11	67.06	11	66.37693
108.b	Salary for 2 Resource Persons for CWSN	13	64.14	13	53.66849
108.d	Salary for 1 Data Entry Operator in position	28	90.16	28	45.33631
108.e	Salary for 1 Accountant-cum-support staff	31	127.63	31	127.63059
108.i	Contingency Grant	29	14.50	29	9.36017
108.j	Meeting, TA	29	8.70	29	1.5711
Total of Provision for BRCs/URCs			372.19		303.94359
Provisions for CRCs					
110.a	Salary for CRC Coordinator (One)	110	566.72	110	566.72312
110.c	Contingency Grant	110	11.00	110	5.06675
110.g	Mobility Support for CRC (Strengthening of CRC)	1698	16.98	539	8.275
Total of Provisions for CRCs			594.70		580.06487
Total of Academic support through BRC/URC/CRC			966.89		884.00846

2.Proposal for Academic support through BRC/URC/CRC in AWP& B 2020-21

34. Academic Support through BRC/URC/CRC *

Fin. (In lac)

Provision for BRCs/URCs	Phy.	Unit Cost	Fin.
Salary for 6 Resource Persons at BRC	168	7.37592	1239.15456
Salary for 2 Resource Persons for CWSN	56	5.96952	334.29312
Salary for 1 Data Entry Operator in position	28	4.07328	114.05184
Salary for 1 Accountant-cum-support staff	37	4.98156	184.31772
Furniture Grant	29	5.00	145.00
Contingency Grant	29	0.50	14.50
Meeting, TA	29	0.30	8.70
Total of Provision for BRCs/URCs			2040.01724
Provisions for CRCs			
Salary for CRC Coordinator (one)	272	6.23388	1695.61536
Furniture Grant	272	2.00	544.00
Contingency Grant	272	0.10	27.20
Meeting, TA	272	0.12	32.64
Total of Provisions for CRCs			2299.45536
Total of Academic support through BRC/URC/CRC			4339.47260

3.Recommendation of Technical Support Group (TSG)

A. Academic Support through Block Resource Centre/Urban Resource Centre and Cluster

Resource Centres:

a) Information about Block Resource Centres

Total no. of Blocks	BRCs sanctioned	BRCs functional	BRPs sanctioned	BRPs recruited
28	28	28	168	168*

* 158 BRPs joining is delay due to COVID-19

b) Information about Cluster Resource Centres

Total no. of Clusters	CRCs sanctioned	CRCs functional	CRPs sanctioned	CRPs recruited
272	272	272	272	*272

* 162 CRCs joining is delay due to COVID-19

c) Recruitment position

Category	Sanctioned by PAB	Recruited as on date of appraisal	Vacancies	% of Vacancies
BRPs	168	168	0	0%
CWSN RPs	56	56*	0	0%
CRC	272	272	0	0%
MIS	36	0	36	100%
Data Entry operator	37	28	9	24%
Accountant	37	37	0	100

* 43 CWSN RPs joining is delay due to COVID-19

Source: Model table and AWP&B 2020-21

d) Progress of BRC/URC grant in 2019-20

Progress for BRCs/URCs 2020-21						
Sub head	Target in 2019-20		Achievements as on 31 March, 2020		% of Achievement	
	Physical	Financial	Physical	Financial	Physical	Financial
Salary for 6 Resource	168	1126.50048	10	67.05360	5.95	5.95

Persons at BRC						
Salary for 2 Resource Persons for CWSN	56	303.90528	13	70.54944	23.21	23.21
Salary for 1 MIS Coordinator in position	-	-	-	-	-	-
Salary for 1 Data Entry Operator in position	28	98.93184	9	31.79952	32.14	32.14
Salary for 1 Accountant-cum-support staff	37	167.56116	31	140.38908	83.78	83.78
Contingency Grant	29	14.50	29	9.36017	100.00	64.55
Meeting, TA	29	8.70	29	1.5711	100.00	18.06
Total	347	1720.09876	121	320.72291	345.09	227.70

Source: Model table and AWP&B 2020-21

e) Progress of CRC Grant in 2019-20

Progress for CRCs 2020-21						
Sub head	Target in 2019-20		Achievements as on 31 March, 2020		% of Achievement	
	Physical	Financial	Physical	Financial	Physical	Financial
Contingency Grant	272	11.00	110	5.067	100.0	46.1
Meeting, TA	272	0.12	0	0	0	0
Salary for CRC Coordinator (one)	272	1541.46	110	623.38	40.4	40.4
Total of Provisions for CRCs		1552.58		628.447		

Source: Model table and AWP&B 2020-21

f) Proposal and Recommendation of BRC/ URC for 2020-21

The UT has proposed an amount of **Rs. 2040.02**lakh for financial assistance under BRC/URCs head for salary of Resource Persons and other activities. The appraisal team has **recommended Rs.1250.43**lakhs for the above mentioned activities. The detailed training proposal and recommendation under this head are as given in the table below.

(Rs. In Lakhs)

Sl. No.	Activity	Proposal			Recommendation		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
1	Contingency Grant	29	0.5	14.5	29	0.5	14.5
2	Furniture Grant	29	5	145	0	0	0
3	Meeting, TA	29	0.3	8.7	29	0.3	8.7
4 *	Salary for 1 Accountant-cum-support staff	37	4.98156	184.31772	37	3.95	146.15
5 *	Salary for 1 Data Entry Operator in position	28	4.07328	114.05184	28	2.67	74.76
6 *	Salary for 2 Resource Persons for CWSN	56	5.96952	334.29312	56	3.99	223.44
7 *	Salary for 6 Resource Persons at BRC	168	7.37592	1239.15456	168	4.66	782.88
	Total of Provision for BRCs/URCs			2040.02			1250.43

***Note:**

- At present 31 Accountant-cum-support staff posts filled up. Nine month Salary is recommended for new posts. Fund will be release as when the UT will provide the details of 06 Accountant-cum-support staff filled up post details.
- At present 09 Data Entry Operator posts filled up .Nine month Salary is recommended for new posts. Fund will be release as when the UT will provide the details of 19 Data Entry Operator filled up post details.
- At present 13 CWSN RPs posts filled up. Nine month Salary is recommended for new posts. Fund will be release as when the UT will provide the details of 43 CWSN RPs filled up post details.
- At present 10 BRPs posts filled up. Nine month Salary is recommended for new posts. Fund will be release as when the UT will provide the details of 158 BRPs filled up post details.

g) Proposal and Recommendation of BRC/ URC for 2020-21

The UT has proposed an amount of **Rs. 2326.78**lakh for financial assistance under BRC/URCs head for salary of Resource Persons and other activities. The appraisal team has **recommended Rs.1278.52**lakhs for the above mentioned activities. The detailed training proposal and recommendation under this head are as given in the table below.

(Rs. In Lakhs)

Sl. No.	Activity	Proposal			Recommendation		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
1	Contingency Grant	272	0.1	27.2	272	0.1	27.2
2	Furniture Grant	272	2	544	0	0	0
3	Meeting, TA	272	0.12	32.64	272	0.12	32.64
4	Mobility Support for CRC(Strengthening of CRC)	2732	0.01	27.32	2732	0.01	27.32
5 *	Salary for CRC Coordinator (one)	272	6.23388	1695.61536	272	4.38	1191.36
	Total of Provisions for CRCs			2326.78			1278.52

***Note:**

- *At present 110 CRC Coordinator posts filled up. Nine month Salary is recommended for new posts. Fund will be release as when the UT will provide the details of 162 CRC Coordinator filled up post details.*

Overall UT, Recurring component Proposal and Recommendation under Teacher Education.Detailsas given in the table below.

(Rs. In lakh)

S.no	Interventions	Proposal	Recommendation
1	Training for Teachers & Teacher Educators		
	Elementary	939.68	235.00
	Secondary	1433.50	162.43
3	Salary	3490.00	1498.69
4	Programme & Activities, faculty development & Specific Research	492.00	318.00
5	Technology Support to TEIs (Recurring)	24.00	24.00
6	Annual grant for TEIs	354.00	200.00
7	Academic Support through BRC	2040.02	1250.43
8	Academic Support through CRC	2326.78	1278.52
	Total	11099.98	4967.07

4. Costing Sheet of Plan Approval Board

Sub Component	Activity Master	Level	Physical	Unit Cost	Financial (In lac)
Academic support through BRC/URC/CRC	Provision for BRCs/URCs				0
	Salary for 6 Resource Persons at BRC		168	7.37592	1239.15456
	Salary for 2 Resource Persons for CWSN		56	5.96952	334.29312
	Salary for 1 Data Entry Operator in position		28	4.07328	114.05184
	Salary for 1 Accountant-cum-support staff		37	4.98156	184.31772
	Furniture Grant		29	5.00	145.00
	Contingency Grant		29	0.50	14.50
	Meeting, TA		29	0.30	8.70
	Total of Provision for BRCs/URCs				2040.01724
	Provisions for CRCs				
	Salary for CRC Coordinator (one)		272	6.23388	1695.61536
	Furniture Grant		272	2.00	544.00
	Contingency Grant		272	0.10	27.20
	Meeting, TA		272	0.12	32.64
	Total of Provisions for CRCs				2299.45536
	Total of Academic support through BRC/URC/CRC				4339.47260