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 - 2018-19

107,109   Academic Support through BRC/URC/CRC

Salary support for Resource Persons, DEO, Accountant, CRC as well as contingency and TA toward meeting was met under this sub component. An amount of **Rs.872.62013Lakh** was spent under this.

Sub Component : Academic support through BRC/URC/CRC						
107	**Provision for BRCs/URCs**					
	107.a	Salary for 6 Resource Persons at BRC	11	67.056	11	62.72836
	107.b	Salary for 2 Resource Persons for CWSN	13	64.142	13	60.21945
	107.d	Salary for 1 Data Entry Operator in position	29	93.38	29	42.21956
	107.e	Salary for 1 Accountant-cum-support staff	32	131.744	31	122.60218
	107.i	Contingency Grant	29	14.50	12	9.44366
	107.j	Meeting, TA	29	8.70	2	2.82351
	Total of Provision for BRCs/URCs			**379.52**		**300.03672**
109	**Provisions for CRCs**					
	109.a	Salary for CRC Coordinator (One)	121	623.392	118	556.28098
	109.c	Contingency Grant	121	12.10	118	4.94482
	109.d	Meeting, TA	121	14.52	118	11.35761
	Total of Provisions for CRCs			**650.01**		**572.58341**
Total of Academic support through BRC/URC/CRC				**1029.53**		**872.62013**

2. **Proposal for Academic support through BRC/URC/CRC in AWP& B-2019-20**

34. Academic Support through BRC/URC/CRC

Detail of salary proposed for filled post in PAB - 2019-20 (12 Months)

Sl	Level	Post Sanctioned	Post Sanction	Post Filled up	Vacant Post	Salary 2018-19	15% hike on 2018-19	Salary Proposed for 2019-20	Salary Proposed for 2019-20 for 12 months against filled post (Rs.)
1	Block Level	6 RPs at BRC for subject specific training, in position	168	11	157	50798	7620	58418	7711176
2	Block Level	2 RPs for CWSN in position	56	11	45	41113	6167	47280	6240960
3	Block Level	1 Data Entry Operator/ IT Assistant in position	28	28	0	26833	4025	30858	10368288
4	Block Level	1 Accountant-cum-support staff for every 50 schools in position	37	31	6	34308	5146	39454	14676888
5	Block Level	Salary of Cluster Coordinator, full time and in position	272	118	154	42933	6440	49373	69912168
		Total							**108909480**

The Samagra Shiksha proposes to fill up the vacant posts as per details shown in table below during the year 2019-20

Detail of salary proposed for Vacant post in PAB - 2019-20 (6 Months)

Sl	Level	Post Sanctioned	Post Sanction	Post Filled up	Vacant Post	Salary 2018-19	15% hike on 2018-19	Salary Proposed for 2019-20	Salary Proposed for 2019-20 for 6 months against Vacant post(Rs.)
1	Block Level	6 RPs at BRC for subject specific training, in position	168	11	157	50798	7620	58418	55029756
2	Block Level	2 RPs for CWSN in position	56	11	45	41113	6167	47280	12765600
3	Block Level	1 Data Entry Operator/ IT Assistant in position	28	28	0	26833	4025	30858	0
4	Block Level	1 Accountant-cum-support staff for every 50 schools in position	37	31	6	34308	5146	39454	1420344
5	Block Level	Salary of Cluster Coordinator, full time and in position	272	118	154	42933	6440	49373	45620652
		Total							**114836352**

Provision for BRC/URCs/CRC

Sr. No.	Activity	Phy.	Unit Cost (In Lac)	Amount (In lac)
	Block Level			
1	Furniture Grant	29	5.00	145.00
2	Contingency	29	0.50	14.50
3	Meeting/TA	29	0.30	8.70
			Total	**168.20**
	Cluster Level			
1	Furniture Grant	272	2.00	544.00

2	Contingency	272	0.10	27.20
3	Meeting/TA	272	0.12	32.64
			Total	**603.84**
			Grant Total	**772.04**

3. Recommendation of Technical Support Group (TSG) -2019-20

1. **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
29	168	11	168	11

   b) **Information about Cluster Resource Centres**

Total no. of Clusters	CRCs sanctioned	CRCs functional	CRPs sanctioned	CRPs recruited
272	272	110	272	110

   c) **Recruitment position**

Category	Sanctioned by PAB	Recruited as on date of appraisal	Vacancies	% of Vacancies
BRPs	168	11	157	93%
CWSN RPs	56	13	43	77%
CRC	272	110	162	60%
MIS	36	29	7	19%
Data Entry operator	37	28	9	24%
Accountant	37	31	6	16%

Source: AWP&B 2018-19

d) Progress of BRC/URC grant in 2018-19

Sub head	Target in 2019-20		Achievements as on 31 March, 2019		% of Achievement	
Progress for for BRCs/URCs & CRCs 2019-20						
	Physical	**Financial**	**Physical**	**Financial**	**Physical**	**Financial**
Provisions for BRCs/URCs						
Salary for 6 Resource Persons at BRC	168	890.51	11	57.10547	6.55	6.41
Salary for 2 Resource Persons for CWSN	56	240.24	11	53.96415	48.21	22.46
Salary for 1 Data Entry Operator in position	28	78.40	25	45.46882	50	58.00
Salary for 1 Accountant-cum-support staff	32	114.56	31	106.51338	100	92.98
Contingency Grant	28	14.00	28	6.666618	100	47.62
Meeting, TA	28	8.40	28	4.02814	100	47.95
Total	**340**	**1346.11**	**134**	**273.746578**	**404.76**	**275.42**

e) Progress of CRC Grant in 2018-19

Provisions for CRCs						
Salary for CRC Coordinator (one)	272	1218.56	110	511.71737	44.49	41.99

	272	27.2	110	5.46656	44.49	20.1
Contingency Grant	272	27.2	110	5.46656	44.49	20.1
Meeting, TA	272	32.64	110	10.27287	44.49	31.47
Total of Provisions for CRCs	**272**	**1278.40**	**110**	**527.4568**	**44.49**	**41.99**

Proposal and Recommendation of BRC/ URC for 2019-20

The UT has proposed an amount of **Rs. 1942.49** lakh for financial assistance under BRC/URCs head for salary of Resource Persons and other activities. The appraisal team has **recommended Rs. 372.18 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	Salary for 6 Resource Persons at BRC	168	7.01016	1177.707	11	6.096	67.056
2	Salary for 2 Resource Persons for CWSN	56	5.6736	317.722	13	4.934	64.142
3	Salary for 1 Data Entry Operator in position	28	3.70296	103.683	28	3.22	90.16
4	Salary for 1 Accountant-cum-support staff	37	4.73448	175.176	31	4.117	127.627
5	Furniture Grant	29	5	145	0	0	0
6	Contingency Grant	29	0.5	14.5	29	0.5	14.5
7	Meeting, TA	29	0.3	8.7	29	0.3	8.7
8	**Total of Provision for BRCs/URCs**			**1942.49**			**372.18**

Source: AWP&B 2019-20

Proposal and Recommendation of BRC/ URC for 2019-20

The UT has proposed an amount of **Rs. 2215.38** lakh for financial assistance under BRC/URCs head for salary of Resource Persons and other activities. The appraisal team has **recommended Rs. 590.92 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	Salary for CRC Coordinator (one)	272	5.92476	1611.53	110	5.152	566.72
2	Furniture Grant	272	2	544	0	0	0
3	Contingency Grant	272	0.1	27.2	110	0.1	11
4	Meeting, TA	272	0.12	32.64	110	0.12	13.2
5	Mobility Support for CRC(Strengthening of CRC)	2738	0.01	27.38	2738	0.01	27.38
	Total of Provisions for CRCs			**2242.75**			**618.30**

Source: AWP&B 2019-20

Academic support through BRC/URC/CRC	107	Provision for BRCs/URCs								
		107.a	Salary for 6 Resource Persons at BRC	168	7.01016	1177.707	11	6.096	67.056	Recommended in Position only
		107.b	Salary for 2 Resource Persons for CWSN	56	5.6736	317.722	13	4.934	64.142	Recommended in Position only
		107.d	Salary for 1 Data Entry Operator in position	28	3.70296	103.683	28	3.22	90.16	Recommended in Position only
		107.e	Salary for 1 Accountant-cum-support staff	37	4.73448	175.176	31	4.117	127.627	Recommended in Position only
		107.g	Furniture Grant	29	5	145	0	0	0	Not Recommended
		107.i	Contingency Grant	29	0.5	14.5	29	0.5	14.5	Recommended as proposed
		107.j	Meeting, TA	29	0.3	8.7	29	0.3	8.7	Recommended as proposed
			Total of Provision for BRCs/URCs			1942.49			372.18	
	109	Provisions for CRCs								
		109.a	Salary for CRC Coordinator (one)	272	5.92476	1611.53472	110	5.152	566.72	Recommended in Position only
		109.b	Furniture Grant	272	2	544	0	0	0	Not Recommended
		109.c	Contingency Grant	272	0.1	27.2	110	0.1	11	Recommended
		109.d	Meeting, TA	272	0.12	32.64	0	0	0	Not Recommended
		109.g	Mobility Support for CRC(Strengthening of CRC)	2738	0.01	27.38	2738	0.01	27.38	Recommended
			Total of Provisions for CRCs			2242.75			605.1	
		Total of Academic support through BRC/URC/CRC				4185.24			977.28	

4. Approval of Plan Approval Board 2019-20

u) Academic support through BRC/URC & CRC (Elementary): Strengthening of CRCs - Mobility support to CRCs.

Each Cluster Resource Coordinator will visit the schools under his/her jurisdiction at least once in 2 months. It is expected that in remote and rural areas the CRC will have five schools while in urban areas this can go upto 10 schools.
- Cluster Resource Coordinator would visit the schools and provide onsite academic support.
- Assess school performance and design Strategies for improvement of various interventions at School Level.
- Will review the status of implementation at the cluster level so as to ensure better outcomes.
- Upload at least 5 reports for each school in a year on a Mobile App based platform which is being developed by the Department.

An additional support of Rs. 16.98 lakh @ Rs. 1000/- per school was estimated under this intervention for CRC coordinator to visit the schools frequently and provide onsite academic support, organise monthly meeting to discuss academic issues and design strategies for better school performance and act as a mentor. The report of the school visit is also to be uploaded on a Mobile App.

BRC will also do similar exercise and send report periodically likewise indicating the outcome of the various task performed at the BRC level.
An outlay of Rs. **966.88** Lakh was estimated for Academic support through BRC/URC &CRC including Rs. **372.18** lakh for BRC/URC and Rs. **594.7** lakh for CRCs.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Provision for BRCs/URCs			
Salary for 6 Resource Persons at BRC	11	6.096	67.056
Salary for 2 Resource Persons for CWSN	13	4.934	64.142
Salary for 1 Data Entry Operator in position	28	3.22	90.16
Salary for 1 Accountant-cum-support staff	31	4.117	127.627
Contingency Grant	29(BRCs)	0.5	14.5
Meeting, TA	29(BRCs)	0.3	8.7
Total of Provision for BRCs/URCs			**372.18**
Provisions for CRCs			
Salary for CRC Coordinator (one)	110	5.152	566.72
Contingency Grant	110	0.1	11
Mobility Support for CRC(Strengthening of CRC)	1698(Schools)	0.01	16.98
Total of Provisions for CRCs			**594.7**
Total of Academic support through BRC/URC/CRC			**966.88**

Outcome: The strengthening of BRCs and CRCs would enable them to play a pivotal role in monitoring and improving the quality of education. This is covered under PGI indicator 2.1.15.

Monitoring: Through various reports to be uploaded in the specific portal including the report by CRC Coordinator and by way of Census based inspection through Shagunotsav in September, 2019.

5. <u>Costing Sheet of Plan Approval Board</u>

Particulars					Proposal			Final Approved Outlay		
Major Compone nt	Sub Compone nt			Activity Master	Physic al	Unit Cost	Financial	Physica l	Unit Cost	Financial
				Primary (Recurring)						
		Total of Support at Pre-Primary Level					885.85			188.06
▪	Academic support through BRC/URC/CRC	1 0 8		Provision for BRCs/URCs						
			10 8.a	Salary for 6 Resource Persons at BRC	168	7.01016	1177.707	11	6.09600	67.056
			10 8.b	Salary for 2 Resource Persons for CWSN	56	5.67360	317.722	13	4.93400	64.142
			10 8.d	Salary for 1 Data Entry Operator in position	28	3.70296	103.683	28	3.22000	90.16
			10 8.e	Salary for 1 Accountant-cum-support staff	37	4.73448	175.176	31	4.11700	127.627
			10 8.i	Contingency Grant	29	0.50000	14.5	29	0.50000	14.5
			10 8.j	Meeting, TA	29	0.30000	8.7	29	0.30000	8.7
				Total of Provision for BRCs/URCs			1797.49			372.18

			Physical	Unit Cost	Financial	Physical	Unit Cost	Financial
		DRCs/URCs						
1 1 0		**Provisions for CRCs**						
	11 0.a	Salary for CRC Coordinator (one)	272	5.92476	1611.53472	110	5.15200	566.72
	11 0.c	Contingency Grant	272	0.10000	27.2	110	0.10000	11
	11 0.g	Mobility Support for CRC[Strengthening of CRC)	2738	0.01000	27.38	1698	0.01000	16.98
		Total of Provisions			1666.11			594.7

Particulars					Proposal			Final Approved Outlay		
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial
				for CRCs						
				Total of Academic support through BRC/URC/CRC			3463.6			966.88