

2018

TRANSFORMING ASPIRATIONAL DISTRICTS

DISTRICT ACTION PLAN 2018-22

**MOGA
PUNJAB**

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District Overview

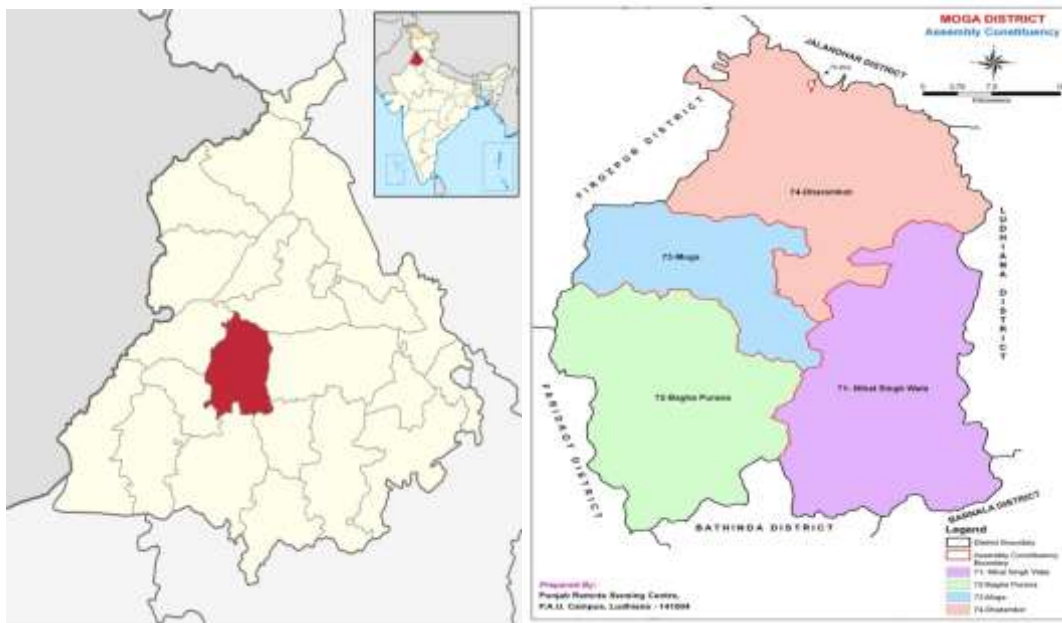
Introduction

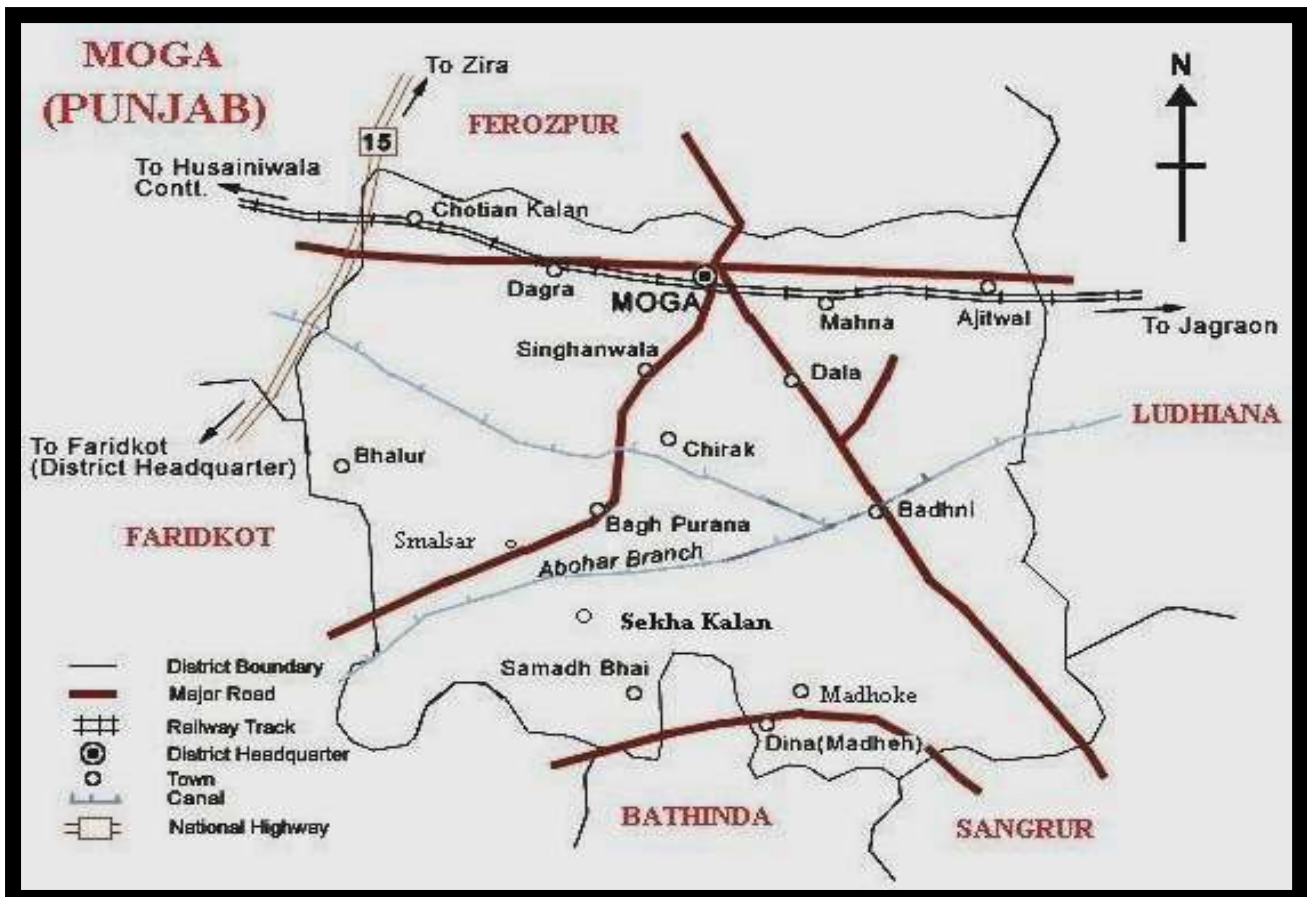
Situated in the central part of the state, Moga is one of the more prominent towns of Punjab. The district of Moga reflects the rich farming tradition of the region, and it falls within the bread basket of India. The Headquarters of the district is based in Moga City, which has many holy sites, strewn across its length and breadth. Moga District became the 17th district of Punjab State, when it was carved out of Faridkot district on 24th day of November 1995, of which it earlier was a sub-division. Moga town, the head quarter of the District, is situated on Ferozpur-Ludhiana road. Nestle, one of the biggest private companies in milk business in the country, opened its first food processing unit in the country at Moga. Home to many Punjabi families that have immigrated to North America, Moga is also known as Punjab's NRI capital and is a good stop for those exploring the element of the culture and life-style of Punjab.

Location & Geography

Moga District falls under the jurisdiction of Ferozpur division. Its boundaries touch the boundaries of Jalandhar district in north, Ludhiana district in East, Sangrur in South and Moga & Ferozpur in West. It stretches between longitudes 75 degree - 15, 75 degree -25 east and latitude 30 degree - 35 and 31 degree 15 north. It spreads over an area on 2216 km which comes to 4.42 % of the Punjab State.

MAP DISTRICT MOGA





Demography

As per the figures featuring in “Statistical Abstract of Punjab”, the total projected population of Moga District for year 2018 is 10,71, 847, as compared to total projected state population of 3.03 crores.

There are 919 females per thousand male in Moga district as in 2018. Percentage decadal growth of district in 2001 -2011 is 11.28 as compared to 15.03 of 1991-2001.

Table: Demographic Statistics of Moga District

Sr. No.	Description	Census 2011	Census 2001
1.	Actual Population	995746	894793
2.	Male	525920	474139
3.	Female	469826	420715
4.	Population Growth	11.28	15.03
5.	Proportion to State	3.58%	3.67%
6.	Area sq. km	2216	2216
7.	Density per km ²	444	404
8.	Child Population	107336	116296
9.	Boy Population	57696	63967

10.	Girls Population	49642	52329
11.	Sex Ratio	893	887
12.	Child Sex Ratio	860	818
13.	Average Literacy	70.7	63.5
14.	Male Literacy	74.4	68.0
15.	Female Literacy	66.5	58.5

Literacy Rate

According to the census of 2011 the literacy rate of district is 70.7% (Male literacy rate is 74.4% and Female literacy rate is 66.5%). Total literacy rate in 2011 is 7.2 points more than as compare to 2001 census which was 63.5 %.

Area

As per Census, the district is spread over an area of 2216 sq. km. The district constitutes 4.4% of total area of the state.

Agricultural and Allied Areas

Agricultural and Allied Areas

Sr. No.	Key Indicator	Current Status	Quantifiable targets for 2022	Projected Availability of Resources		Broad Strategy Envisaged
				Existing/on-going schemes available to achieve the targets	Financial allocation for the current year 2017-18 (In Rs. Lakh)	
1.1	Percentage of Net Sown Area under Micro Irrigation	0.36% (706 ha)	1% (1955 ha)	PMKSY Micro Irrigation	8.56	<ul style="list-style-type: none"> By collaborating with Deptt. of Horticulture, Moga. Campaigns will be organized in vegetable & fruit growing areas of district, i.e. Kot Ise Khan Block, with the frequency of three campaigns per month.
1.2	Number of Water Bodies rejuvenated under MNREGA	296	1064	MGNREGA	1547.65	<ul style="list-style-type: none"> Priority will be accorded to water-related activities under MGNREG Scheme. Formulation of water conservation Projects by identification sites for rejuvenation of water bodies.
2.	Crop Insurance-Percentage of Net Sown Area under PMFBY	-	-	-	-	Not yet implemented in Punjab
3.1	Percentage Increase in Agricultural Credit	6757 Crore	9% Annually	ISS for short-term crop loan	-	<ul style="list-style-type: none"> Integration of PACS with the Banks. Implementation of NABARD's District Credit Link Plan.
3.2	Certified Quality Seed Distribution	6471 q	-	RKVY	34.00	Fixed quantities received from state HQ, to be immediately and evenly distributed among the farmers

4.	Number of District Mandi linked to Electronic Market	1	2	e-National Agriculture Market	-	Correspondence will be initiated with the government to link more of APMCs with e-NAM, and requisite readiness for the linkage will be done at the ground level by the district office.
5.	Percentage Change in Price Realization	-	-	-	-	<i>(No action needed as the incidence of price realization in wheat and paddy crop is very low in Punjab state. Generally, these crops are being sold on announced MSP)</i>
6.	Percentage Share of High value crops to the total sown area in district	5.54% (10817 ha)	5.67% (11077 ha)	RKVY	-	<ul style="list-style-type: none"> • By organizing village camps for promoting fruits and nutrient garden among farmers @ three camps/ month • Efforts will be made to kick start the Hi-Tech Vegetable centre in 2018 itself, where good quality, disease free healthy seedlings of vegetables would be produced. • At the centre, farmers would be trained for growing vegetables in poly houses for high yield per unit area.
7.	Agricultural Productivity of Rice and Wheat	Rice-4781 kg/ha Wheat-5280 kg/ha	Rice-4900 kg/ha Wheat- 5400 kg/ha	-	-	Concerted efforts with community participation will be made for varietal diversification for sustainability and mechanization of farming
8.	Percentage of Animal Vaccinated	100%	100%	Foot and Mouth Disease Control	73.50	Village level campaigns will be organized with the frequency of

				Program		two camps per months in the different villages of the district.
9.	Artificial Insemination Coverage	80%	100%	-	-	--Do--
10.	Number of Soil Health Cards distributed in Cycle-II as compared to Cycle-I	Zero	31712 samples	Soil Health Management	5.00	<ul style="list-style-type: none"> • Micro Nutrients to be tested through outsourcing. • District Moga having only Mobile Soil Testing Van facility which is not able to test micro nutrients, so, zero Soil Health Cards were provided over the recent years.

Quarterly/Annual Targets

Sr. No.	Key Indicator	Annual Targets			
		2018-19	2019-20	2020-21	2021-22
1.1	Percentage of net sown area under micro irrigation	0.49%	0.62%	0.79%	1.00%
1.2	Number of water bodies rejuvenated under MNREGA	456	636	846	1064
2.	Crop Insurance- Percentage of net sown area under PMFBY	-	-	-	-
3.1	Percentage increase in agricultural credit	9%	9%	9%	9%
3.2	Certified quality seed distribution	-	-	-	-
4.	Number of district mandi linked to electronic market	1	-	-	-
5.	Percentage Change in Price Realization	-	-	-	-
6.	Percentage share of high value crops to the total sown area in district	5.57%	5.60%	5.64%	5.67%
7.	Agricultural Productivity of Rice and Wheat	Rice-4800 kg/ha Wheat- 5300 kg/ha	Rice-4830 kg/ha Wheat- 5330 kg/ha	Rice-4870 kg/ha Wheat- 5370 kg/ha	Rice-4900 kg/ha Wheat- 5400 kg/ha
8.	Percentage of Animal Vaccinated	100%	100%	100%	100%
9.	Artificial Insemination Coverage	85%	90%	95%	100%
10.	Number of Soil Health Cards distributed in Cycle-II as compared to Cycle-I	19012 samples	24012 samples	29012 samples	31712 samples

Resource Availability

1. Physical Infrastructure

Sr. No.	Office Level	Indicators Type	Functional	Required
1.	District Level	Office Building	1	0
		Government Farm	1	0
		Soil Testing Lab/Mini Lab	0	1
		Misc. (For Computer, IT, etc.)	-	-
		Vehicle/Jeep	1	0
2.	Block Level	Office Building	1	4
		Soil Testing Van	1	0
		Misc. (For Computer, IT, etc.)	-	-

2. Human Resource

Cadre wise list of sanctioned strength and staff in position(as on 4/2018)				
Sr. no.	Name of post	Sanctioned	Men in position	Vacant
Agriculture				
1.	Chief Agri. Officer	1	0	1
2.	Dist. Training Officer	1	0	1
3.	Agricultural Officer	7	6	1
4.	Agri. Dev. Officer	33	10	23
5.	Agri. Ext. Officer	8	0	8
6.	Agri. Sub Inspector	38	31	7
7.	Asst. Agri. Engineer	1	1	0
8.	Technician	6	5	1
9.	Compost Inspector	5	0	5
10.	Superintendent	1	1	0
11.	Senior Assistant	3	3	0
12.	Junior Assistant/Clerk	3	3	0
13.	Junior Scale Stenographer	1	1	0
14.	Stenotypst	1	1	0
15.	Beldar	42	10	32
16.	Lab. Attendent Group D	2	0	2
17.	Peon	1	1	0
18.	Chownkidar	1	1	0
19.	Driver CAO	1	1	0
20.	Driver STL	1	1	0
21.	Technical Asst.	1	1	0
22.	State Asst.	2	0	2
Animal Husbandry				
1.	Veterinary Officers	57	31	26
2.	Veterinary Inspectors	95	59	36
3.	Class Four	74	58	16

3. Financial Resource Availability

Sr. No.	Scheme	Type	Figures for Last 2 years				Current Year	
			2015-16		2016-17		2017-18	
			Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure
1.	Agriculture							
	Rashtriya Krishi Vikas Yojna (RKVY)	Centrally sponsored	-	-	27.00	27.00	34.00	-
	National Mission on Oilseed and Oil Palm (NMOOP)	Centrally sponsored	0.93	0.93	-	-	-	-
	Crop Diversification Program (CDP)	Centrally sponsored	156.00	156.00	16.52	06.52	-	-
	Submission on Agriculture Mechanization (SMAM)	Centrally sponsored	-	-	-	-	143.30	-
	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	Centrally sponsored	-	-	6.33	2.77	-	2.05
	NeGPA	Centrally sponsored	-	-	4.10	4.10	-	-
	National Food Security Mission (NFSM)	Centrally sponsored	1.54	1.54	12.50	4.30	-	-
	Agricultural Technology Management Agency Scheme (ATMA)	Centre+ State	49.75	49.75	82.35	74.12	65.00	71.49
	Soil Health Management (NMSA)	Centrally sponsored	-	-	3.20	3.20	5.00	5.00
2.	Soil & Water Conservation							
	PMKSY Micro Irrigation	Centrally sponsored	10.48	4.27	14.52	12.89	8.56	8.45
	RKVY Community UGPL	Centre+ State	233.80	227.38	141.85	128.53	-	-
	CDP Individual UGPL	Centre+ State	7.80	5.99	-	-	-	-

	PIDB	Centre+ State	-	-	160.42	145.71	-	-
	Sewage Treatment Plant	Centrally sponsored	-	-	77.0	76.55	-	-
	Horticulture							
3.	RKVY-Protected Cultivation	Centrally sponsored	-	62.24	-	-	-	17.80
	RKVY-Plant Material in Poly House	Centrally sponsored	-	9.22	-	-	-	-
	RKVY-Horticulture Mechanisation	Centrally sponsored	-	2.77	-	1.28	-	-
	RKVY-Bee Keeping	Centrally sponsored	-	44.80	-	-	-	-
	RKVY-Mushroom Unit	Centrally sponsored	-	8.00	-	-	-	-
	RKVY-Pack House	Centrally sponsored	-	-	-	2.00	-	-
4.	Animal Husbandry							
	Pest Ruminants Control Program	Centrally sponsored	0.10	0.09	0.10	0.10	0.25	0.25
	Foot and Mouth Disease Control Program	Centrally sponsored	0.18	0.18	2.70	2.70	7.35	7.35
	National Control Program Non	Centrally sponsored	0.19	0.19	-	-	0.25	0.25
	Farm Status for Controls of Animal Disease	Centre+ State	0.66	0.66	1.10	1.10	-	-
5.	MGNREGA Scheme	Centrally sponsored	851.01	851.01	1149.80	1149.80	1547.65	1547.65

Financial Gap Analysis

Sr. No.	Key Indicator	Existing/on-going schemes available to achieve the targets	Financial allocation for the current year 2017-18 (In Rs. Lakh)	Financial allocation/Funds required to achieve the target by 2022 (In Rs. Lakh)
1.1	Percentage of net sown area under micro irrigation	PMKSY Micro Irrigation	8.56	125.98
1.2	Number of water bodies rejuvenated under MNREGA	MGNREGA	1547.65	5376.00
2.	Crop Insurance- Percentage of net sown area under PMFBY	NA	NA	NA
3.1	Percentage increase in agricultural credit	-	-	-
3.2	Certified quality seed distribution	RKVY	34.00	-
4.	Number of district mandi linked to electronic market	-	-	-
5.	Percentage Change in Price Realization	-	-	-
6.	Percentage share of high value crops to the total sown area in district	RKVY	-	94.4
7.	Agricultural Productivity of Rice and Wheat	-	-	-
8.	Percentage of Animal Vaccinated	Foot and Mouth Disease Control Program	7.35	30.00
9.	Artificial Insemination Coverage	-	-	-
10.	Number of Soil Health Cards distributed in Cycle-II as compared to Cycle-I	Soil Health Management (NMSA)	5.00	30.00
				5656.38

Sr. No.	Office Level	Indicators Type	Functional	Required	Financial (Rs. Lakh)
1.	District Level	Office Building	1	0	-
		Government Farm	1	0	-
		Soil Testing Lab/Mini Lab	0	1	250.00
		Misc. (For Computer, IT, etc.)	-	-	-
		Vehicle/Jeep	1	0	-
2.	Block Level	Office Building	1	4	200.00
		Soil Testing Van	1	0	-
		Misc. (For Computer, IT, etc.)	-	-	-
		Total			450.00

Basic Infrastructure

Basic Infrastructure

Sr. No.	Key Indicator	Current Status	Quantifiable targets for 2022	Projected availability of resources		Broad Strategy Envisaged
				Existing/on-going schemes available to achieve the targets	Financial allocation for the current year 2017-18 (In Rs. Lakh)	
1	Percentage of Households with electricity connection	98%	100%			Drive will be initiated to identify households / habitat clusters marked by lack of electric supply, and PSPCL will be roped in to provide connections to them.
2	Percentage of habitations with access to all weather roads under PMGSY	100%	100%	6826.54	3737.00	Continuous efforts will be made to sustain the indicator at 100%
3	Cumulative number of kilometers of all- weather road work completed as a percentage of total sanctioned kilometers in the district under PMGSY	96%	100%	6826.54	3737.00	The plan of sanctioned approvals for building all weather roads will be revisited to identify which patches have been left over, which will be covered under next phase of road building.
4	Percentage of Households with individual household latrines	100%	100%	-	-	Continuous efforts will be made to sustain the indicator at 100%
5	Percentage of Households with access to adequate potable water (40 lpcd drinking water in rural and 135 ltr in urban areas) within 100 meters of households or 10 mtrs. elevation.	76%	100%	-	-	Mapping will be done to identify pockets where availability of water within the stipulated limits is absent. Deptt. Of Water Supply and Sewage will chip in to ensure provision of potable water in such pockets.

Quarterly/Annual Targets

Sr. No.	Key Indicator	Annual Targets			
		2018-19	2019-20	2020-21	2021-22
1	Percentage of Households with electricity connection	100%	100%	100%	100%
2	Percentage of habitations with access to all weather roads under PMGSY	100%	100%	100%	100%
3	Cumulative number of kilometers of all- weather road work completed as a percentage of total sanctioned kilometers in the district under PMGSY	96%	100%	100%	100%
4	Percentage of Households with individual household latrines	100%	100%	100%	100%
5	Percentage of Households with access to adequate potable water (40 lpcd) drinking water in rural and 135 ltr in urban areas) within 100 meters of households or 10 mtrs. elevation.	76%	80%	90%	100%

Financial Inclusion

Financial Inclusion

Sr. No.	Key Indicator	Current Status	Quantifiable targets for 2022	Projected availability of resources		Broad Strategy Envisaged
				Existing/on-going schemes available to achieve the targets	Financial allocation for the current year 2017-18 (In Rs. Lakh)	
1.	Total Disbursement of Mudra loan (in rupees) per 1 Lakh population	74.35 Crore	156.72 Crore	MUDRA (PMMY)	NA	<ul style="list-style-type: none"> • Organising special camps • Strengthening IEC activities. • Launching “Awareness Campaign” in prime public places.
2.	Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY): Number of Enrolments per 1 Lakh population	1855	3845	PMJJBY	NA	
3.	Pradhan Mantri Suraksha Bima Yojana (PMSBY): Number of Enrolments per 1 Lakh population	11464	23/769	PMSBY	NA	
4.	Atal Pension Yojana (APY): Number of Beneficiaries per 1 Lakh population	1105	2290	APY	NA	
5.	Percentage of accounts seeded with Aadhaar as a percentage of total banking accounts	74	100	AADHAR SEEDING	NA	
6.	Number of accounts opened under Pradhan Mantri Jan Dhan Yojana	158787	231830	JAN DHAN YOJANA	NA	

Quarterly/Annual Targets

Sr. No.	Sector	Key Indicators	Annual Targets			
			2018-19	2019-20	2020-21	2021-22
1.	Financial Inclusion	Total disbursement of Mudra loan (in Crore) per 1 lakh population	89.22	107.95	128.46	156.72
2.		Pradhan Mantri jeevan Jyoti Bima Yojana (PMJJBY): Number of Enrolments per 1 lakh population	2226	2693	3204	3845
3.		Pradhan Mantri Suraksha Bima Yojana (PMSBY): Number of Enrolments per 1 lakh population	13757	16508	19644	23769
4.		Atal pension Yojana (APY): Number of beneficiaries per 1 lakh population	1326	1578	1909	2290
5.		Percentage of accounts seeded with Aadhar as percentage of total banking accounts	88	92	96	100

Resource Availability

Sr. No.	Item/Component	Functional	Required (For 100% banking coverage)
1	Banks	35	0
2	Bank Branches	267	70
3	ATMs	187	70
4	Banking Correspondents	93	40
5	CSPs	0	100

Health

Sr. No.	Key Indicator	Current Status	Quantifiable targets for 2022	Projected availability of resources		Broad Strategy Envisaged
				Existing/on-going schemes available to achieve the targets	Financial allocation for the current year 2017-18 (In Rs. Lakh)	
1	Percentage of pregnant women receiving 4 or more antenatal care check-ups out of the total no. of pregnant	70.06	100	a. Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) b. Village health, sanitation and nutrition day (VHSND)	0.15 Nil	<ul style="list-style-type: none"> Organising PMSMA and fixed day service at all PHCs Increasing Private Hospital Participating & instructing ANMs to capture data
2	Percentage of ANC registered within the first trimester	73.17	100	Tracking of Eligible Couple by ASHA	NIL	<ul style="list-style-type: none"> Increasing Private Hospital Participating & instructing ANMs to capture data.
3	Percentage of pregnant women (PW) registered for ANC against estimated pregnancies	87.12	100	Tracking of Eligible Couple by ASHA	0	<ul style="list-style-type: none"> Publicising the fixed days for VHND across villages Developing the system for regular maintenance and proper up keep of all necessary equipment (BP machine, stethoscope, Hb meter) at Sub-center/PHC/CHC. Conducting refresher and motivational trainings to ANMs regarding ANC and Post-partum care. Strengthening Sub-centers

4	Percentage of High Risk pregnant women who had institutional delivery	16.72	80	a.Detection of High Risk Pregnancy in 2 nd and 3 rd ANC b. PMSMA	0 0	<ul style="list-style-type: none"> • Making all PHC's 24x7 • Awareness generation among pregnant women by ANMs.
5	Percentage of Pregnant Women tested for Anemia	87.27%	100	A . PMSMA B. VHAND	0.15 0	<ul style="list-style-type: none"> • Providing HB test meter available to ANM. • Regular Monitoring.
6	Sex Ratio at birth	916	936	PCPNDT act	2.00	<ul style="list-style-type: none"> • Ensuring strict implementation of IEC BCC, PCPNDT Act and raising awareness against female feticide vide various media/activities.
7	Percentage of institutional deliveries out of total estimated pregnancies	74.3	100	A.Janan Suraksha Yojana B. Janani Shishu Suraksha Karyakram C. PMSMA	26.58 84.43 0	<ul style="list-style-type: none"> • Formal applications will be filed with the government for 2 more 108 referral transport for civil hospital. • Making all PHC's 24x7 • Efforts will be made to augment the number of Gynecologists across the district
8	Percentage of home deliveries attended by an SBA (Skilled Birth Attendance) trained health worker out of total estimated pregnancies.	17.9	75	A. SBA Training B. ASHA Incentive	0.96 18.97	<ul style="list-style-type: none"> • Pre-intimation of EDD to 100% Pregnant Women. • Availability of SBA Kit for every home delivery for ANM & Staff Nurse & LHV

9	Percentage of newborns breastfed within one hour of birth	73.44	100	A. Infant and Young Child Feeding (IYCF) B. Mothers Absolute Affection(MAA)	0.50 0.10	<ul style="list-style-type: none"> • Securing convergence with ICDS • Strengthening IEC • Strengthening of MAA programme • .Counseling by ASHA workers
10	Percentage of low birth weight babies (Less than 2500 gms)	27.76	2	A. IYCF B. MAA	0 0	<ul style="list-style-type: none"> • Securing convergence with ICDS IEC, etc • Counseling by ASHA • Breastfeeding Promotion • Promoting Health and Nutrition education
11	Proportion of live babies weighed at birth	96.86	100	Regular process	0	<ul style="list-style-type: none"> • SOPs will be made to ensure that weighing of live children is done at the time of baby's birth.
12	Percentage of children with Diarrhoea treated with ORS	NA	100	ASHA	0	<ul style="list-style-type: none"> • SOPs will be made to ensure that information apropos the indicator is recorded on a regular basis
13	Percentage of children with Diarrhoea treated with Zinc	NA	100	ASHA	0	<ul style="list-style-type: none"> • SOPs will be made to ensure that information apropos the indicator is recorded on a regular basis
14	Percentage of children with ARI in the last 2 weeks taken to a health facility	NA	100	NA	NA	<ul style="list-style-type: none"> • Increasing ASHA sensitization about the issue • Strengthening Referral Transport System to cover maximum hinterland

15	Percentage of children fully immunized (9- 11 months) (BCG+ DPT3 + OPV3 + Measles1)	85.4	100	A. VHAND B. Routine Immunization C. SSM	0 0 0	<ul style="list-style-type: none"> • Organisation of Immunization weeks. • Awareness generation among the community vide various media/activities
16	Tuberculosis (TB) case notification rate (Public Institution) as against estimated cases		100	Revised National Tuberculosis Control Programme	80.46	<ul style="list-style-type: none"> • Awareness generation among the community vide various media/activities regarding the tuberculosis disease.
17	Tuberculosis (TB) case notification rate (Private Institution) as against estimated cases		100	Revised National Tuberculosis Control Programme	0	<ul style="list-style-type: none"> • Awareness generation among the community vide various media/activities regarding the tuberculosis disease.
18	Proportion of Sub centres/ PHCs converted into Health & Wellness Centres (HWCs)	0	12	No Specific Scheme	0	<ul style="list-style-type: none"> • Formal correspondence will be initiated with State Government to secure approval for converting maximum number of Sub centres/ PHCs into Health & Wellness Centres (HWCs). Process has started; staff has been deputed at Ludhiana & FARIDKOT for Bridge Course w.e.f. 21-03-2018.
19	Proportion of Primary Health Centers compliant to	0	50	National Health Mission	0	<ul style="list-style-type: none"> • Improvisation of facilities at the existing PHCs as and when funds are made

	Indian Public Health Standards					available.
20	Proportion of functional FRUs (First referral units) against the norm of 1 per 5,00,000 population (1 per 3,00,000 for hilly terrain)	2	100	National Health Mission	0	Formal correspondence will be initiated for filling up of vacancies of specialist doctors at all levels. D.O. Letter has been written by Worthy DC to DHS Office Chandigarh in this regard.
21	Proportion of specialist services available in District hospitals against IPHS norms	0	50	National Health Mission	0	<ul style="list-style-type: none"> Formal correspondence will be initiated with State Government to help meet the standards of the services to IPHS norms. Innovative steps to be taken to increase the specialist services in the hospitals.
22	Percentage of First referral units (FRU) having labour room and obstetrics OT NQAS certified (ie meet LaQShya guidelines)	1	40	A. NQAS B. Laqshya	1.5 0	<ul style="list-style-type: none"> Efforts will be made for securing funds to augment the status of the indicator

Quarterly/Annual Targets

Sr. No.	Key Indicator	Annual Targets			
		2018-19	2019-20	2020-21	2021-22
1	Percentage of pregnant women receiving 4 or more antenatal care check-ups out of the total no. of pregnant women registered for antenatal care	75	80	85	90
2	Percentage of ANC registered within the first trimester	90	92	95	100
3	Percentage of pregnant women (PW) registered for ANC against estimated pregnancies	90	92	95	100
4	Percentage of High Risk pregnant women who had institutional delivery	50	65	75	80
5	Percentage of Pregnant Women tested for Anemia	90	95	100	100
6	Sex Ratio at birth	921	926	931	936
7	Percentage of institutional deliveries out of total estimated pregnancies	76	80	90	100
8	Percentage of home deliveries attended by an SBA (Skilled Birth Attendance) trained health worker out of total estimated pregnancies	25	45	65	75
9	Percentage of new-borns breastfed within one hour of birth	75	80	90	100
10	Percentage of low birth weight babies (Less than 2500 gms)	10	6	4.00	2
11	Proportion of live babies weighed at birth	100	100	100	100
12	Percentage of children with Diarrhoea treated with ORS	65	70	75	80
13	Percentage of children with Diarrhoea treated with Zinc	65	70	75	80
14	Percentage of children with ARI in the last 2 weeks taken to a health facility	65	70	75	80
15	Percentage of children fully immunized (9- 11 months) (BCG+ DPT3 + OPV3 + Measles1)	90	94	96	100

16	Tuberculosis (TB) case notification rate (Public Institution) as against estimated cases	87	90	100	100
17	Tuberculosis (TB) case notification rate (Private Institution) as against estimated cases	90	100	100	100
18	Proportion of Sub centres/ PHCs converted into Health & Wellness Centres (HWCs)	Target to be fixed by state Govt.	Target to be fixed by state Govt.	Target to be fixed by state Govt.	Target to be fixed by state Govt.
19	Proportion of Primary Health Centers compliant to Indian Public Health Standards	Target to be fixed by state Govt.	Target to be fixed by state Govt.	Target to be fixed by state Govt.	Target to be fixed by state Govt.
20	Proportion of functional FRUs (First referral units) against the norm of 1 per 5,00,000 population (1 per 3,00,000 for hilly terrain)	Target to be fixed by state Govt.	Target to be fixed by state Govt.	Target to be fixed by state Govt.	Target to be fixed by state Govt.
21	Proportion of specialist services available in District hospitals against IPHS norms	Target to be fixed by state Govt.	Target to be fixed by state Govt.	Target to be fixed by state Govt.	Target to be fixed by state Govt.
22	Percentage of First referral units (FRU) having labour room and obstetrics OT NQAS certified (ie meet LaQShya guidelines)	20	25	35	40

RESOURCE AVAILABILITY

S.No	Health Centre	Number	Govt. Building	Other buildings	Remarks
1	District Hospital	1	1	0	-
2	Community Health Centre	6	6	0	-
3	Primary Health Centre	21	21	0	TWO URBAN UPHC'S ON RENT EXCULDING FROM 21 PHC'S
4	Sub Health Centre	122	69	53	ONE USAD IN MOGA URBAN EXCCCLUDING FROM 122 SUB CENTER

Services

S.NO.	Health Facilities	Sanctioned	Working	Remark
1	Special Newborn Care Unit (SNCU)	1	1	
2	New Born Stabilization Unit (NBSU)	0	0	
3	New Born Care Corner (NBCC)	19	17	Two PHCs Lapon & Mallianwala are non-functional due to lack of infrastructure
4	Nutrition Rehabilitation Centre (NRC)	0	0	
5	First Referral Unit (FRU)	7	2	Lack of Manpower is affecting the augmentation of indicator in the district
6	Blood Bank (BB)	1	1	
7	Blood Storage Unit (BSU)	0	0	
8	108 Ambulance	8	8	2 more ambulances required for civil hospital
9	Hospital Ambulance Govt. Vechiles		6	2 New Hospital Ambulance required

Staff Position

S.NO.	Designation	Sanctioned	Working	Vacant	% of Vacant
1	Specialist	53	28	26	49
2	Staff Nurse	192	158	31	16
3	M.B.B.S	58	35	23	39
4	Lab Tachnician	47	34	13	28

Financial Resource Availability

Sr. No.	Scheme	Type	Figures for Last Two Years				Current Year	
			2015-16		2016-17		2017-18	
			Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure
Health								
1.	NATIONAL HEALTH MISSION							
	A. RCH	Centrally Sponsored	529.84	514.46	575.98	548.17	175.17	206.45
	B. MFP	Centrally Sponsored	211.53	303.33	298.53	300.71	606.84	683.55
	C. Immunization	Centrally Sponsored	34.47	56.29	88.54	49.96	67.94	55.63
2.	National Urban Health Mission	Centrally Sponsored	50.86	37.98	41.36	57.93	55.67	53.60
3.	Integrated Disease Surveillance Programme	Centrally Sponsored	1.16	0.44	0.87	0.86	0.58	0.58
4.	National Vector Borne Disease Control Programme	Centrally Sponsored	12.44	5.22	6.84	6.67	6.68	6.68
5.	National Leprosy Eradication Programme	Centrally Sponsored	2.86	2.34	3.92	3.79	4.92	4.89

6.	Revised National Tuberculosis Control Programme	Centrally Sponsored	31.77	25.79	22.91	22.69	21.28	21.01
7.	National Programme for Control Of Blindness	Centrally Sponsored	12.37	5.39	3.45	0.74	2.87	0.12
8.	National Tobacco Control Programme	Centrally Sponsored	0.31	0.17	0.37	0	0.51	0.50
9.	National Programme for revention and Control of Cancer, Diabetes, Cardio-Vascular Disease and Stroke	Centrally Sponsored	0	0	5.50	5.50	3.66	3.66
10.	National Programme for Prevention and Control of Deafness	Centrally						
11.	CMHDF	CFC/SFC						
12.	DH	MLA/MP funds						
13.	CHC	MLA/MP funds						

FINANCIAL GAP ANALYSIS HEALTH

Sr no	Key Indicators	Existing/Ongoing schemes available to achieve the Targets	Financial allocation for current year 2017-18 (In Rs Lakhs)	Financial Allocation Required to Achieve The Target by 2022	
				Under Existing Schemes	Extra/Additi onal funds
1	Percentage of pregnant women receiving 4 or more antenatal care check-ups out of the total no. of pregnant women registered for antenatal care	a. Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.15	0.15	0
		b. Village health, sanitation and nutrition day (VHSND)	0	0	0
2	Percentage of ANC registered within the first trimester	Tracking of Eligible Couple by Asha	0	0	0

3	Percentage of pregnant women (PW) registered for ANC against estimated pregnancies	Tracking of Eligible Couple by Asha	0	0	0
4	Percentage of High Risk pregnant women who had institutional delivery	Detection of High Risk Pregnancy in 2 nd and 3 rd ANC b. PMSMA	0 0	0 0	0 0
5	Percentage of Pregnant Women tested for Anemia	A . PMSMA B. VHSND	0 0	0 0	0 0
6	Sex Ratio at birth	PCPNDT act	2.00	2.00	0
7	Percentage of institutional deliveries out of total estimated pregnancies	a. Janani Suraksha Yojana b. Janani Shishu Suraksha Karyakram c. PMSMA d. Birth Waiting Home	26.58 84.43 0 0	30.58 94.43 0 0	0 0 0 0
8	Percentage of home deliveries attended by an SBA (Skilled Birth Attendance) trained health worker out of total estimated pregnancies	a. SBA Training b. Asha Incentive	0.96 18.97	0.96 22.97	0 0
9	Percentage of new-borns breastfed within one hour of birth	A. Infant and Young Child Feeding (IYCF) B. Mothers Absolute Affection (MAA)	0.50 0.10	0.50 0.10	0 0

10	Percentage of low birth weight babies (Less than 2500 gms)	A. Infant and Young Child Feeding (IYCF) B. Mothers Absolute Affection (MAA)	0.50 0.10	0.50 0.10	0 0
11	Proportion of live babies weighed at birth	Regular process	0		0
12	Percentage of children with Diarrhoea treated with ORS	ASHA	0	0	0
13	Percentage of children with Diarrhoea treated with Zinc	ASHA	0	0	0
14	Percentage of children with ARI in the last 2 weeks taken to a health facility	NA	0	0	0
15	Percentage of children fully immunized (9- 11 months) (BCG+ DPT3 + OPV3 + Measles1)	A. VHSND B. Routine Immunisation C. SSM	0 29.80 0	0 29.80 0	0 0 0
16	Tuberculosis (TB) case notification rate (Public Institution) as against estimated cases	National Tuberculosis Control Programme	0	0	0
17	Tuberculosis (TB) case notification rate (Private Institution) as against estimated cases	National Tuberculosis Control Programme	0	0	0

18	Proportion of Sub centres/ PHCs converted into Health & Wellness Centres (HWCs)	A. Identification of Facility	0	0	0
19	Proportion of Primary Health Centers compliant to Indian Public Health Standards	National Health Mission	0	0	0
20	Proportion of functional FRUs (First referral units) against the norm of 1 per 5,00,000 population (1 per 3,00,000 for hilly terrain)	National Health Mission	0	0	0
21	Proportion of specialist services available in District hospitals against IPHS norms	National Health Mission	0	0	0
22	Percentage of First referral units (FRU) having labour room and obstetrics OT NQAS certified (ie meet LaQShya guidelines)	A. NQAS	0	0	0
		B. LaQShya	0	0	0
	Total		164.09	182.09	

ADDITIONAL FUNDS REQUIRED (Which are not covered under the existing schemes)

Sr No	Particulars	Number	Unit Cost (In Lakhs)	Total (In Lakhs)
1	Primary Health Centers Building	0	0	0

2	Supervisory Vehicles	2	2.85	2.85
3	108 Ambulances	0	0	0
	Total		2.85	2.85

TOTAL FUNDS REQUIRED:

Sr. No.	Particulars	Amount (in Rs. Lakhs)
1	Under Existing Schemes	1750.00
2	Additional/Extra Funds	2.85
	Total	1752.85

Nutrition

NUTRITION

Sr. No.	Key Indicators	Current Status	Quantifiable targets for 2022	Projected Availability of Resources		Broad Strategy Envisaged
				Existing/On going schemes available to achieve the targets	Financial allocation for current year 2017-18 (In Rs Lakhs)	
1	Percentage of pregnant women taking Supplementary Nutrition under the ICDS program regularly	68	100	Pradhan Mantri Matru Vandana Scheme	DBTS	Community Based Nutrition Management program of the District
				Vajan Tyohar (Weight measurement campaign		
				VHSND day every 10 th of month		
				Supplementary Nutrition Program and National Nutrition Mission	123.48	
2	Percentage of underweight children under 5 years	10.26	0	1) Pradhan Mantri Matru Vandana Scheme 2) Vajan Tyohar (Weight measurement campaign 3) VHSND day every 10 th of month 4) Supplementary Nutrition Program and National Nutrition Mission	0	
3	Percentage of stunted children under 5 years	0	0		0	
4	Percentage of Severe Acute Malnourishment (SAM)	0.003	0		0	
5	Percentage of Moderate Acute Malnourishment (MAM)	10.26	0		0	
6	Breastfeeding children receiving adequate diet (6-23 months)	65	100		0	

7	Non-Breastfeeding children receiving adequate diet (6-23 months)	35	100		0	
8	Proportion of Anganwadis with own buildings	4.6	100	Govt. building 45 School 376 dharamsala 334 and other 228	0	

QUARTERLY/ANNUAL TARGETS

Sr. No.	Key Indicators	Norm/Best in State/ Nation	Shortfalls	Annual Targets			
				2018-19	2019-20	2020-21	2021-22
NUTRITION							
1	Percentage of pregnant women taking Supplementary Nutrition under the ICDS program regularly			80	90	100	100
2	Percentage of underweight children under 5 years			5	10	0	0
3	Percentage of stunted children under 5 years	Report Yet Not available					
4	Percentage of Anganwadis/UPHCs reported to have conducted at least one Village Health Sanitation & Nutrition day / Urban Health Sanitation & Nutrition day outreach in the last month			0	0	0	0
5	Percentage of Moderate Acute Malnutrition (MAM)			5	10	0	0
6	Breastfeeding children receiving adequate diet (6- 23 months)			75	85	95	100
7	Non-Breastfeeding children receiving adequate diet (6-23 months)			50	65	80	100
8	Proportion of Anganwadis with own buildings	Govt. building 45 School 376 dharamsala 334 and other 228 4.6		25	25	25	20

RESOURCE AVAILABILITY

NUTRITION (Women and Child Development Department)

INFRASTRUCTURE FACILITY OF MAIN & MINI ANGANWADI , DISRICT MOGA

S.N.	Sanction AWC	Functional AWC	AWC Building	Without Building	With Electricity	Without Electricity	With Drinking Water	Without Drinking Water	With Gas connection	Without Gas connection
1	983	983	45	938	805	178	758	225	975	8

DETAIL OF HUMAN RESOURCE

S.N.	Post name	Sanction post	Filled post	Vacant post
1	District program officer	1	1	0
2	District Women & Child Development officer	0	0	00
3	Project officer	5	1	4
4	Supervisor	39	17	22
5	AW Worker	983	975	8
6	Sahayika/AW HELPER	974	956	18
7	office staff	12	3	9
Total-		2014	1953	61

Financial Resource Availability

Sr. No.	Scheme	Type	Figures for Last Two Years				Current Year	
			2015-16		2016-17		2017-18	
			Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure
Women and Child Development								
1.	Pradhan Mantri Matritva Scheme	Central Sector	0	0	0	0	0	0
2.	Supplementary Nutrition Program	State Sector	5,85,60,000	5,85,60,000	5,85,24,000	5,65,42,907	1,23,48,000	1,20,96,000

FINANCIAL GAP ANALYSIS

NUTRITION (Women and Child Development dept)

Sr. No.	Key Indicators	Current Status	Quantifiable targets for 2022	Existing/Ongoing schemes available to achieve the targets	Financial allocation for current year 2017-18 (In Rs by Lakhs)	Allocation required to achieve the target by 2022 (in Rs. Lakh)
1	Percentage of pregnant women taking supplementary Nutrition under the ICDS program regularly	68	100	Pradhan Mantri Matru Vandana Scheme		DBTS
				VajanTyohar (Weight measurement campaign		
				VHSND day every 10 th of month		
				Supplementary Nutrition Program	123.48	
2	Percentage of underweight children under 5 years	10.26		Pradhan Mantri Matru Vandana Scheme 2) VajanTyohar (Weight measurement campaign 3) VHSND day every 10 th of month 4) Supplementary Nutrition Program		
3	Percentage of stunted children			Report Yet Not available		

	under 5 years					
4	Percentage of Anganwadis/UPHCs reported to have conducted at least one Village Health Sanitation & Nutrition day / Urban Health Sanitation & Nutrition day outreach in the last month	99	100			
5	Percentage of Moderate acute malnourishment(MAM)	10.26				
6	Breastfeeding children receiving adequate diet (6-23 month)	65	100			
7	Non-Breastfeeding children receiving adequate diet (6-23 month)	35	100			
8	Proportion of Anganwadis with own buildings	4.6	100	Govt. building 45 School 376 dharamsala 334 and other 228		
	TOTAL				123.48	2400.00

Additional/Extra funds required:

Sr. No.	Infrastructure	No	Amount (In Rs lakhs)
1	AWC building	228	1026.00
2	Electricity connection in AWC	178	7.12
3	Drinking water facility in AWC	225	9.00
4	Gas connection in AWC	8	0.50
	Total	639	1042.62

Total Funds Required:

Sr. No.	Particulars	Amount
1	Under Existing Schemes	2400.00
2	Additional/Extra Funds	1042.62
	Total	3442.62

Education

SL no	Key Indicators	Current Status	Quantifiable targets for 2022	Projected Availability of Resources		Broad Strategy Envisaged
				Existing/On going schemes available to achieve the targets	Financial allocation for current year 2017-18 (In Rs Lakhs)	
1 (A)	Transition Rate-Elementary to Upper Primary	94.63	100.00	a. Free Uniform Distribution	a. 155.75	<ul style="list-style-type: none"> • Training of SMC's Members/Parents through Edusat to Motivate them to enroll their wards in school. • School Head to initiate special drives to ensure that students take admission to next class in the school. • Vocational Education introduced at Secondary Level to promote skill based education. • Better infrastructure. • Special focus on drop out students of primary and middle section by motivating them for re-admission in school. • Seeking help from NGO's to aware parents. • Apprisation Cum Motivation to Better Performing Teachers/Principal.
				b. Free Text book distribution	b. 0.00	
				c. MDM	c. 565.18	
				d. HH Survey	d.0.00	
				e. Scholarship	e. 0.00	
				f. Teachers Salary (SSA)	f.1148.52	
				g. Civil Works	g.0.00	
1(B)	Transition Rate-Upper Primary to Secondary Level	89.81	100.00	a. Remedial Class	a. 10.005	<ul style="list-style-type: none"> • Better infrastructure. • Special focus on drop out students of primary and middle section by motivating them for re-admission in school. • Seeking help from NGO's to aware parents. • Apprisation Cum Motivation to Better Performing Teachers/Principal.
				b. Karatte	d. 13.70	
				c. Civil Works	f. 0.00	
				d. Scholarships	g. 0.90	
				e. Teachers Salary (RMSA)	h. 247.78	
2	% Schools with functional Girls toilet	98.83	100.00	None	0.00	<ul style="list-style-type: none"> • Proposed in annual work plan for making Toilet functional. • Grant form NGO's & local

						<p>Societies to construct/repair toilets.</p> <ul style="list-style-type: none"> • Some School Buildings comes under National Highway Road plan. National Highway will provide them funds to construct toilet.
3	Percentage of schools with functional drinking water facility	99.83	100.00	None	0.00	<ul style="list-style-type: none"> • One School Building (GPS Bir Badhni) comes under National Highway Road plan. National Highway will provide them funds to construct new building.
4	Percentage of Schools with functional electricity facility at secondary level	100	100.00	School Grant	77.50	<ul style="list-style-type: none"> • School Grant is given to high and secondary schools for paying electricity bills.
5	Percentage of elementary schools complying with RTE specified Pupil Teacher Ratio	73.24	100.00	None	None	<ul style="list-style-type: none"> • Rationalisation of teachers according to no. of students in school will be done to maintain the PTR and hence achieving the target.
6	Percentage of schools providing textbooks to children within 1 months of start of the academic session	100.00	100.00	None	At State Level	<ul style="list-style-type: none"> • Efforts will be made to continue the status every year.
7	(a) Mathematics Performance in Class 3	55.37	100.00	Parho Punjab Paraho Punjab project	5.92	<ul style="list-style-type: none"> • Augmenting the scale and speed of “Parho Punjab” Scheme in the district. Wherein classes are running from 1st to
	(b) Language Performance in	64.87	100.00			

	Class 3					8 th standards
	(c) Mathematics performance in Class 5.	49.22	100.00			<ul style="list-style-type: none"> • Motivational training of teachers in month of April and May. • Monthly evaluation of students from Primary and Upper Primary Schools. • Identification of weak children in Grade A, B, C and D • Regular monitoring by District and Block team. • Reduction in teachers absenteeism will help us to improve the quality of education as Govt. has planned monitoring of teachers attendance through Biometric Attendance Device. • Vacancy of subject teachers will be filled with the help of ZilaPanchayat.
	(d) Language Performance in Class 5.	54.62	100.00			
	(e) Mathematics Performance in Class 8.	27.64	100.00			
	(f) Language Performance in Class 8.	49.51	100.00			

QUARTERLY/ANNUAL TARGETS

Sr. No.	Key Indicators	District	Annual Targets				
			Shortfall	2018-19	2019-20	2020-21	2021-22
EDUCATION							
1 (a)	Transition Rate-Elementary to Upper Primary	94.63	5.37	96	98	100	Sustain at 100%
1 (b)	Transition Rate- Upper Primary to Secondary	89.81	10.19	93	95	98	100
2.	% Schools with functional Girls toilet	98.83	1.17	Will be covered Sustained near 100%			
3.	Percentage of Schools with functional drinking water facility at secondary level	99.83	0.17	Will be covered Sustained near 100%			
4.	Percentage of Schools with functional electricity facility at secondary level	100	0	Sustained at 100%			
5	Percentage of elementary schools complying with RTE specified Pupil Teacher Ratio	73.24	26.76	99	100	Sustained at 100%	
6	Percentage of schools providing textbooks to children within 3 months of start of the academic session	100	0	Sustained at 100%			
7	Learning Outcomes (All Boys, Girls, SCs, STs, Minorities)						
	(a) Mathematics Performance in Class 3	55.37	44.63	70	85	95	100
	(b) Language Performance in Class 3	64.87	35.13	75	85	95	100
	(c) Mathematics Performance in Class 5	49.22	50.78	65	85	95	100
	(d) Language Performance in Class 5	54.62	55.38	65	80	90	100
	(e) Mathematics Performance in Class 8	27.64	72.36	50	75	90	100
	(f) Language Performance in Class 8	49.51	50.49	65	80	95	100

RESOURCE AVAILABILITY

(EDUCATIONAL PROFILE (INSTITUTIONS, TEACHER POSTS VACANCY IN SCHOOLS AND INFRASTRUCTURE FACILITIES INSCHOOLS)

Educational Institutions

Particulars	Govt.	Govt. Aided	Central	Private	Total
Primary Schools (Sections)	359	02	0	13	374
Upper Primary (Sections)	72	00	0	65	137
High School	79	01	0	67	147
Higher Secondary School	88	10	1	103	202
Total	598	13	01	248	860

Availability of Teachers in Govt. Schools

Sr. No.	Designation	Sanctioned Post	Working Post	Vacant Post
1	Principal	82	62	20
2	Head Master/Mistress	81	28	53
3	Lecturer	612	362	250
4	Vocational Master	113	20	93
5	Master Cadre	2062	1705	357
6	Computer Faculty	284	205	79
7	C & V Cadre	418	193	225
8	Primary Cadre	1831	1431	400
	Grand Total	5483	4006	1477

Infrastructure Availability in Govt. Institutions

Particulars	Number of Schools (Govt.)	Schools with Facilities						
		Building	Water	Boundry Wall	Electrification	Toilet (B)	Toilet (G)	Ramp
Primary School	359	359	358	359	357	353	358	242
Upper Primary School	72	72	72	72	72	72	72	50
High School	79	79	79	79	79	79	79	69
Higher Secondary School	88	88	88	88	88	88	88	79
Grand Total	598	598	597	598	596	592	597	440

Total School	Number of Schools (Govt.)	Schools without Facilities						
		Building	Water	Boundry Wall	Electrification	Toilet (B)	Toilet (G)	Ramp
Primary School	359	0	1	0	2	6	1	117
Upper Primary School	72	0	0	0	0	0	0	22
High School	79	0	0	0	0	0	0	10
Higher Secondary School	88	0	0	0	0	0	0	9
Grand Total	598	0	1	0	2	6	1	158

Financial Resource Availability

Sr. No.	Scheme	Type	Figures for the last two years				Current Year	
			2015-16		2016-17		2017-18	
			Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure
	ation							
1.	SSA	Centrally Sponsored	2061.61	1910.68	2921.18	2920.78	1690.09	1688.53
2.	MDM	Centrally Sponsored	699.24	698.89	848.06	759.72	565.18	565.18
3.	RMSA	Centrally Sponsored	263.03	241.75	594.98	590.80	387.57	379.67
4.	Scholarship	State	52.4	0.00	0.90	0.90	0.90	0.00
5.	MAI BHAGO BICYCLE Scheme	State	At State Level					
6.	Free Textbook and Stationary Distribution	State	At State Level					

Financial Gap Analysis

Sr no	Key Indicators	Existing/On going schemes available to achieve the targets	Financial allocation for current year 2017-18 (In Rs Lakhs)	Financial Allocation Required to Achieve The Target by 2022		REMARKS
				Under Existing Schemes	Extra/Additio nal funds	
	Transition Rate Primary to Upper primary	a. Free Uniform Distribution	a. 155.75	623.00	1240	Uniform for all including gen boys from 1to 12 class
		b. Free Text book distribution	b. 0.00	0.00		
		c. MDM	c. 565.18	2260.72		
		d. HH Survey	d. 0.00	0.00		
		e. Scholarship	e. 0.00	0.00		
		f. Teacher Salary (SSA)	f. 1148.52	4594.08		
		g. Civil Works	g. 0.00	0.00		
1(B)	Transition Rate Upper primary to Secondary	a. Remedial Class	a. 10.005	40.02		
		b. Karatte	d. 13.70	54.8		
		c. Civil Works	f. 0.00	0.00		
		d. Scholarships	g. 0.90	209.60		
		e. Teachers Salary (RMSA)	h. 247.78	991.12		
2	% Schools with functional Girls toilet	None	0.00	0.00		
3	Percentage of schools with functional drinking water facility	None	0.00	0.00		

4	Percentage of Schools with functional electricity facility at secondary level	None	77.50	334.00		
5	Percentage of elementary schools complying with RTE specified Pupil Teacher Ratio	RTE	None	0.00		
6	Percentage of schools providing textbooks to children within 3 months of start of the academic Session	SC Commission & SSA	At State Level	0.00		Purchasing Done at State Level.
7	a) Mathematics Performance in Class3	Parho Punjab Paraho Punjab	5.92	24		
	b) Language Performance in Class 3					
	c) Mathematics Performance in Class5					
	d) Language Performance in Class5					
	e) Mathematics Performance in Class8					
	f) Language Performance in Class8					
Total			2243.335	9131.34	1240	

Additional/Extra Funds Required:

Sr. No	Particulars	Amount	Remarks
1	ICT Lab Maintenance	19.12	8000/- per upper primary school
2	Internet grant for all schools	43.05	7200/- per school for 598 schools
3	Sports Kit for all Govt Schools	5.98	2500/- per school for 239 upper primary schools
4	Transportation	215.40	5000/- per school per month for primary schools
	Total	283.55	

Sr. No	Particulars	Amount
1	Under Existing Schemes	9131.34
2	Additional/Extra Funds	1240
		283.55
	Total	10654.89

Total Funds Required for Education Sector: 10654.89

Skill Development

SKILL DEVELOPMENT

Sr. No	Sector/Key Indicators identified on the basis of most severe challenges of the district	Current Status	Quantifiable targets for 2022	Projected availability of resources from different Sources		Broad strategy envisaged
				Existing/On going schemes available to achieve the targets	Financial allocation for current year 2017-18 (In Rs Lakhs)	
1.	No. of Youth Certified in short term and long term Training Scheme	1165	7061	NULM PMKVY RSETI DDU- GKY BOCW	68.31	<ul style="list-style-type: none"> • Survey of youth interested in skill development. • Mobilisation drives in all the panchayats. • Mapping candidates area of interest with existing trades for skill development. • Identification of suitable PIAs. • Regular counseling to youth • Agreement with companies/industries/agencies who can hire candidates after skilling to ensure guaranteed placement. • Strengthening training facilities at existing centres <ul style="list-style-type: none"> • Ensuring New Partner take up existing 4 Rural Skill Centre (Non – Operational Now) • Ensuring were centre under DDU-
2.	No. of certified youth Employed/ No. of Youth trained in short term and long term Training Scheme	778	4943			
3.	Number of Apprentices completing/Total number of trainees registered on the portal	1165	7061			
4.	No of people certified under recognition of prior learning/Non formally skilled workforce	1165	7061			
5.	No. of Vulnerable/Marginalised youth trained under short term and long term Training scheme					

A.	Women –Certified Trained	761				<p>GKY/PMKVY</p> <ul style="list-style-type: none"> • RSETI to Increase no of Seat for Skill Training /Redesign Programme as per Requirement of Moga
B.	SC- Certified Trained	690				
C.	ST- Certified Trained	4				
D.	OBC- Certified Trained	118				
E.	Minorities-Certified Trained	1				
F.	Differently abled-Certified Trained	2				
G.	PVTG					

ANNUAL TARGETS

Sr. No.	Key Indicators	Norm/Best in State/ Nation	Annual Targets				
			Shortfall	2018-19	2019-20	2020-21	2021-22
Skill Development							
1.	No. of Youth Certified in short term and long term Training Scheme		1461	1200	1400	1500	1500
2.	No. of certified youth Employed/ No. of Youth trained in short term and long term Training Scheme		1023	840	980	1050	1050
3.	Number of Apprentices completing/Total number of trainees registered on the portal		1461	1200	1400	1500	1500
4.	No of people certified under recognition of prior learning/Non formally skilled workforce		1461	1200	1400	1500	1500
5.	No. of Vulnerable/ Marginalised youth trained under short term and long term Training scheme						
	a. Women – Certified Trained			NA	NA	NA	NA
	b. SC- Certified Trained			NA	NA	NA	NA
	c. ST- Certified Trained			NA	NA	NA	NA
	d. OBC- Certified Trained			NA	NA	NA	NA
	e. Minorities- Certified Trained			NA	NA	NA	NA
	f. Differently abled- Certified Trained			NA	NA	NA	NA

RESOURCE AVAILABILITY

S.no	District	Name of Scheme	Registered Centre	Con. Department
1.	Moga	NULM	1	PSDM
2.		DDU-GKY	4	PSDM
3.		PMKK	1	PSDM
4.		RSETI	1	PSB

Financial Resource Availability

Sr. No.	Scheme	Type	Figures for Last Two Years				Current Year	
			2015-16		2016-17		2017-18	
			Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure
1.	NULM	State Sector	-	-	-	-	123724	92080
2.	DDU-GKY	State Sector	-	-	-	-	4293784	81956

FINANCIAL GAP ANALYSIS

Sr. No.	Key Indicators	Existing/Ongoing schemes available to achieve the targets	Financial allocation for current year 2017-18 (In Rs Lakhs)	Financial Allocation/Funds required to achieve the target by 2022 (under the existing schemes) (in Rs. Lakh)
1	No. of Youth Certified in short term and long term Training Scheme	NULM RSETI	68.31	200
2	No. of certified youth Employed/ No. of Youth trained in short term and long term Training Scheme.	DDU-GKY BOCW		

Total Funds required

Sr. No.	Particulars	Amount (In Rs. Lakhs)
1	Under Existing Schemes	200
2	Additional/Extra Funds	0
	Total	200