

**ANNUAL REPORT CARD OF DIBBURHALLI GRAM PANCHAYAT FOR THE YEAR 2014-15**

FUNCTION	Activity	Metrics and Data Sources		Targets		Planned Expenditure				Achievement against targets		Actual Expenditure				Remarks
		Process metric	Data source	Baseline	Target	Funds required (INR)	GP funds (INR)	Parallel structures (INR)	Funds from Government schemes (INR)	Achievement (%)	Achievement	Total Expenditure (INR)	GP Funds (INR)	Parallel Structure Funds (INR)	Funds from Government schemes (INR)	
AGRICULTURE	1. Baseline data collection on crop production (2013-14) a. Details on small and marginal farmers b. Seed and manure distribution list c. Program expenditure under agriculture and the details of the expenditure	No. of wards for which data is available	Revenue department and Raita Samparka Kendra (distribution book)	-	19	500.00	500.00	-	-	100%	19	-	-	-	-	The baseline data was collected by Avantika Foundation's team. The expenditure was also borne by Avantika Foundation.
	2. Conduct meetings with departments (Agriculture and Watershed) officials to gather information about available schemes and disseminate the same amongst the farmers	No. of beneficiaries to whom information disseminated	Revenue department and Raita Samparka Kendra	480	500	1800.00	1800.00	-	-	0%	0	-	-	-	-	
	3. Ensure timely distribution of various farm inputs including seeds, fertilizers and pesticides at subsidised rates from agriculture department.	No. of beneficiaries to whom inputs distributed	Gram panchayat records and Raita Sampark Kendra (Minutes book and information list)	-	500	80500.00	-	-	80500.00	0%	0	-	-	-	-	
	4. Organising workshops on packages of practice (Ragi and groundnut) with the support of agriculture and watershed departments	No. of workshops	Raita Samparka Kendra (Attendance register)	2	2	30000.00	-	-	30000.00	100%	2	29000	-	-	29000	
	5. Monitoring Flood control works	No. of works completed	NREGS records	-	11	1500000.00	-	-	1500000.00	100%	11	1194811	-	-	1194811	
	6. Monitoring Soil and water conservation activities	No. of works completed	NREGS records	-	7	1350000.00	-	-	1350000.00	100%	7	1288777	-	-	1288777	
ANIMAL HUSBANDRY	1. Base lining a. List of small and marginal farmers involved in animal husbandry activities b. Income from milk yield c. Income from sheep and goat rearing d. Income from trading	Number of wards for which information is available	List of small and marginal farmers from RTC book from revenue department; other data- as per the sources in the outcome metrics	-	19	500.00	500.00	-	-	100%	19	-	-	-	-	Data has been collected from the Veterinary department. It is based on the livestock census conducted in 2012-13. The data has been extrapolated from the census data.
	2. Visits to the animal husbandry department to gather information about all available schemes and disseminate the same amongst animal husbandry farmers	Number of animal husbandry farmers benefitted	Animal Husbandry department	-	200	200.00	200.00	-	-	0%	0	-	-	-	-	
	3. Workshop with farmers in coordination with the Animal Husbandry department	No. of programs conducted	Animal Husbandry department and GP records	1	2	10000.00	-	-	10000.00	50%	1	35445	-	-	35445	
	4. Ensure distribution of improved quality breeds as per SCP/STP and other schemes to beneficiaries identified through the ward sabha	No. of beneficiaries	Animal Husbandry department	1	30	90000.00	-	90000.00	-	87%	26	1040000	-	-	1040000	
	5. Co-ordinate with animal husbandry department/ Karnataka milk federation to ensure timely availability of cattle feed and fodder seeds	No. of beneficiaries	Animal Husbandry department/ Milk dairy (distribution records)	-	50.00	15000.00	-	-	15000.00	416%	208	37440	-	-	37440	
	6. Coordination with the animal husbandry department for timely health check-ups and immunisation of cattle	Number of farmers covered in the health camp	Animal Husbandry department	-	200.00	15400.00	3400.00	-	12000.00	0%	0	-	-	-	-	
HEALTH	1. Baseline data collection: a. Discussion with Medical officer of the PHC regarding preventive steps to be taken during the year and regarding data collection b. meeting with CF members and ward sabha to gather figures on the incidence of diseases c. Meeting with ANM for acquiring baseline data	No of wards for which data has been collected	1. PHC records 2. Citizen Forum or Ward Sabha 3. ANM	-	19	1900	1900	-	-	58%	11	-	-	-	-	
	2. Ensure that ANMs and ASHAs are executing their responsibilities properly and Coordinate with the department and the GP to resolve any issues	No. of issues resolved	Primary Health Centre at the Gram panchayat (records and meeting minutes)	1	12	800	800	-	-	8%	1.00	-	-	-	-	
	3. Cleaning of roads and drains as and when needed	No. of times the roads and drains have been cleaned	Gram Panchayat meeting minutes and vouchers	2	2	240000	-	-	240000.00	50%	1	152000	152000	-	-	
	5. Coordinate with the department to organize health and family welfare camps regularly	No. of camps	Primary health centre records	2	2	9700	1700	-	8000	0%	0	-	-	-	-	
	6. Coordinate with the department to ensure implementation of school health programmes	No. of camps	Primary health centre records	-	2	1200	1200	-	-	0%	0	-	-	-	-	

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		Process metric	Data source	Baseline	Target	Funds required (INR)	GP funds (INR)	Parallel structures (INR)	Funds from Government schemes (INR)	Achievement (%)	Achievement	Total Expenditure (INR)	GP Funds (INR)	Parallel Structure Funds (INR)	Funds from Government schemes (INR)	
	7. Ensuring timely health check-ups for anganwadi children	No. of camps	Primary health centre records	-	4	1200	1200	-	-	0%	0	-	-	-	-	
PDS	1. Baseline data collection a. Total No of families b. Total No of APL families c. Number of BPL families d. Number of BPL families with Ration cards e. Number of eligible BPL families without Ration cards	No. of wards for which data is collected	Records at the food and civil supplies department	-	19	300	300	-	-	100%	19	150	150	-	-	
	2. Accept applications for new ration cards and hold discussions with officers of the department for distribution of cards to the applicants	No. of applications accepted	Gram panchayat records	400	250	0	0	-	-	0%	0	-	-	-	-	No new applications were accepted this year as the window for new applications was closed.
	3. Forwarding received application to the prescribed authority for processing of the same	No. of applications forwarded	Gram panchayat records	400	250	0	0	-	-	0%	0	-	-	-	-	No new applications were accepted this year as the window for new applications was closed.
	4. Visiting concerned departments and holding meetings to take steps to resolve issues, if any	No. of meetings	GP records (Documentation of letters and records collected after the meetings)	2	2	300	300	-	-	100%	2	1600	1600	-	-	
	5. Follow up - Meeting with respective department officials, discussions with Computer operator for issue of cards	No. of cards issued	Heads' log	150	250	0	0	-	-	0%	0	-	-	-	-	
	6. Accept applications for renewal of Ration cards	No. of applications accepted	Gram panchayat records	-	509	0	0	-	-	32%	161	-	-	-	-	
	7. Ensure regular display of the stock received during the month and the daily stock position for all commodities in the Fair Price Shops (FPS)	No. of FPS displaying the information	Minutes of Gram Panchayat meeting	1	4	0	0	-	-	79%	3	150	150	-	-	
	8. Facilitate cross checking of FPS documents like ration card register, stock register and sale register by citizens/ interest groups	No. of independent inspections	Visitor's book of the Fair Price Shop	6	16	800	800	-	-	0%	0	-	-	-	-	Though this has not been facilitated by the GP. Some citizens do check the register at the FPS to ascertain that the grains are delivered to the people properly.
EDUCATION	1. Collection of baseline for outcome and process metrics (2013-14) a. School Census report for the all wards b. OOSC reports for all schools c. Number of SDMC meetings held d. Budget versus utilisation for each SDMC e. Number of PTA meetings held f. Teacher attendance per school f. Infrastructure inventory per school	No. of schools for which data is available	School census and OOSC	-	13	1700.00	1700	-	-	100%	13	-	-	-	-	
	2. Track SDMC meetings in 13 schools	Number of meetings of SDMC	Meeting minutes of the SDMC	-	156	300.00	300	-	-	22%	35	900	900	-	-	
	3. Collection and analysis of data regarding SDMC Budget versus utilisation	No. of schools for which monthly budget vs. utilisation available	SDMC account	-	13	-	-	-	-	67%	9	183640	-	183640	-	This is the fund leveraged from the SDMC.
	4. Tracking Parent Teachers Meetings' meetings in 13 village schools (Objective of PTAs: Feedback to parents and teachers on issues related to children- attendance, learning, disciplinary etc.)	No. of half yearly meetings conducted	Minutes book of Parents meetings, called by Head Master	-	26	-	-	-	-	38%	10	-	-	-	-	
	5. Quarterly tracking attendance of teachers	No. of teacher days per month	School teacher attendance register from Head master	-	22	1200.00	1200	-	-	83%	18	-	-	-	-	Teacher-wise attendance is not available to the GP. This data is shared by the School. April, May and September were holidays
	6. Tracking basic infrastructural facilities that are available and functioning in the schools	No. of schools with mandated infrastructure	School stock book and inspection	-	13	-	-	-	-	0%	0	-	-	-	-	The schools do not have a list of mandated physical infrastructure. Though the CRPs mention that there is such a list they are not ready to provide it to the GP/ NGO. The heads have visited the schools to ascertain that there are basic facilities available to the children.

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	7. Meeting with CRP to give feedback and ensure gaps are filled	No. of meetings per month	Head's feedback and minutes	-	4	200.00	200	-	-	0%	0	-	-	-	-	The CRPs were not available for meetings with the GP. They were available only on phone to discuss matters of day-to-day operations.
	8. Monitoring the construction of Bandahalli School compound wall	Percentage completion of work	NREGS records	-	100%	200000.00	-	-	200000	100%	100%	195000	0	0	195000	
	9. Monitoring the construction of Compound Wall around Dibburhalli PHC	Percentage completion of work	NREGS records	-	100%	200000.00	-	-	200000.00	100%	100%	199928	0	0	199928	
	10. Ascertain the quality of learning outcomes for children through ASER test	No. of tests conducted		-	2.00		-	-	-	0%	0	-	-	-	-	Activity was added to the plan later in the year. This will be conducted next year.
HOUSING	1. Collection of baseline data: a. Number of households living in huts b. Guidelines of Basava Vasati Yojana c. Last year's list of houses under construction/ instalments yet to be paid	No. of wards for which data is available	GP records- w/g sabha meeting minutes	-	19	-	-	-	-	100%	19	-	-	-	-	
	2. Review last year's beneficiary list for Basava Yojana and add/delete beneficiaries through ward sabhas	No. of beneficiaries identified- ward wise	GP records	-	138	-	-	-	-	20%	28	4000	4000	-	-	
	3. Convene Gram Sabha to approve list of identified beneficiaries	No. of beneficiaries approved	GP / TP records	189	138	8000	8000	-	-	20%	28	8000	8000	-	-	
	4. Sending the list of identified beneficiaries to the TP for approval and finalising (approval by ZP CEO)	No. of beneficiaries approved	GP / TP records	52	138	-	-	-	-	20%	28	-	-	-	-	
	5. Assist beneficiaries in submission of required documents and land registration with TP	No. of beneficiaries whose land has been registered	GP / TP records	42	138	-	-	-	-	20%	28	-	-	-	-	
	6. Provide confirmation letters for construction of the house	No. of beneficiaries given approval letter	GP / TP records	52	138	-	-	-	-	0%	0	-	-	-	-	
	7. Supervise construction quality and the materials used	No. of houses inspected	GP records	-	48	2000	2000	-	-	79%	38	-	-	-	-	All houses have to get the GPS mapping right. During this GPS mapping, the quality of construction etc. are taken care of.
	8. Serve notice to households where construction has not started within period mentioned in the guidelines (3 months?)	No. of households which have been served notice		-	8	-	-	-	-	50%	4	-	-	-	-	
	10. Coordinate with the department to ensure timely release of funds to all the beneficiaries, including last year's list		GP records			2000	2000	-	-							
	1st Instalment	No. of houses for which payment has been received		-	48	1430400	-	-	1430400	79%	38	1132400	-	-	1132400	
Second instalment	No. of houses for which payment has been received		-	48	1440000	-	-	1440000	38%	18	540000	-	-	540000		
Third Instalment	No. of houses for which payment has been received		-	48	1440000	-	-	1440000	21%	10	300000	-	-	300000		
Fourth Instalment	No. of houses for which payment has been received		-	48	1185600	-	-	1185600	8%	4	98800	-	-	98800		
NUTRITION	1. Collection of information from Anganwadis * Collecting criteria that define anganwadi quality * Identification of malnourished children * Visiting PHC for information on facilities available for malnourished children * Visiting department	No. of anganwadis for which data is available	Survey	-	18.00	2350	2350	-	-	89%	16.00	2350	2350	-	-	
	2. Discussions on the baseline data with the Gram Panchyat in a general meeting to raise awareness about the current situation	No. of discussions held with GP	Minutes of the GP general meeting	-	2.00	7100	3550	3550	-	0%	0	-	-	-	-	
	3. Ward level discussions with mothers on the nutritional status of children	No. of discussions held with mothers	Anganwadi mothers meeting book	-	2.00	13280	13280	-	-	0%	0	-	-	-	-	
	4. Orientation to mothers on nutrition with the support of health educator	No. of times the mothers are oriented	Anganwadi mothers meeting book	-	1.00	9440	9440	-	-	0%	0	-	-	-	-	

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NUTRITION	5. Formation of Bal Vikas Samiti	No. of BVS formed	List of members in the BVS available in the anganwadi/ List of members as per the MOM of the anganwadi	-	16.00	2700	1350	1350	-	63%	10	2000	2000	-	-	
	6. Positive Deviance Hearth (PDH) training to select anganwadi teachers (anganwadi teachers in turn to train the mothers of children in the anganwadi on PDH)	No. of anganwadi teachers trained	Training reports	-	5.00	500	500	-	-	0%	0	-	-	-	-	
	7. Support families to establish kitchen garden	No. of families supported	List of beneficiaries in the anganwadi	-	50.00	15000	15000	-	-	0%	0	-	-	-	-	
	8. Monitoring the growth of children on a monthly basis (at PHC level and circle level) through GMC	No. of reports submitted to the GP	GMC presented at the PHC and circle level by anganwadi teachers	-	6.00	-	-	-	-	0%	0	-	-	-	-	
DRINKING WATER	<b>Ensuring steps to improve water quality - Short term</b>															
	1. Display information about water quality of different systems-with date and details of last test	No. of wards in which information is displayed	Water Quality Report from ZP/ PRED	-	5	1800	1800	-	-	0%	0	-	-	-	-	
	2. Campaign to raise awareness about ill effects of drinking contaminated water	No. of wards in which campaigns are conducted	CF meeting minutes	-	19	500	500	-	-	0%	0	-	-	-	-	
	3. Training watermen for - water testing - sending water for quality testing once in 6 months (Prepare a water person activity list which can be reviewed at monthly meetings)	No. of watermen trained	Letter from GP to PRED for seeking support to train watermen / Resolution passed by GP	-	19	2000	2000	-	-	58%	11	-	-	-	-	The training was conducted by the SCOPE fellows and the expenditure was directly borne by Avantika Foundation.
	<b>Ensuring steps to improve water quality- medium and long term</b>															
	4. Protection of water sources - all source points from where water is drawn for supply	No. of water sources fenced	Baseline date: Water quality	-	21	42000.00	42000	-	-	0%	0	-	-	-	-	
	<b>Ensure collection of water tariff</b>															
	5. Collect water tariff as per plan	Percentage of water tariff collected vis-à-vis potential	Baseline data: water tariff collection	85%	172500.00	-	-	-	-	58%	100400	-	-	-	-	
<b>Ensure drinking water in schools of all villages</b>																
6. Ensure all schools in the GP have drinking water	No. of schools with safe drinking water	Survey by the GP/ School records	12	13	-	-	-	-	78%	10	14000	14000	-	-		
7. Ensure all anganwadis in the GP have drinking water	No. of anganwadis with safe drinking water	Survey by the GP/ Anganwadi records	16	17	-	-	-	-	86%	15	-	-	-	-		
SANITATION	<b>Completion of payments for construction of toilets in 2013-14</b>															
	1. Ensuring funds for toilets constructed last year are received by the beneficiaries	No. of payments made to the beneficiaries/ No. of payments due to the beneficiaries	GP records on NBA/ CF data (to be collected)	-	42.00	440600.00	600	-	440000	100%	42	380100	-	-	380100	
	<b>Construction and usage of toilets</b>															
	2. Ensure construction of toilets in the GP under NBA and NREGA	No. of toilets built	NBA/ NREGS records	43	100	1203000	3000	-	1200000	53%	53	567200	-	-	567200	
	3. IEC activities for ensuring usage of toilets and Solid waste management	No. of IEC activities conducted	IEC material distributed by TP/ ZP	4	2	21900	1900	-	20000	0%	0	-	-	-	-	The individual heads have held informal discussions in their wards on the importance of cleanliness. And, what they should do to maintain cleanliness at their homes.
	<b>Sanitation in schools and anganwadis</b>															
4. Ensure usage of toilets in all schools	No. of schools in which toilets are being used	Survey by Heads	-	13	1500	1500	-	-	92%	12	-	-	-	-		
5. Ensure usage of toilets in each Anganwadi	No. of anganwadis using toilets	Survey by Heads	-	17	30000	24000	6000	-	82%	14	-	-	-	-		
	1. Collecting baseline data on	No. of wards for which baseline data collected	GP records/ Survey by the Head	-	19	3000	3000	-	-	100%	19	-	-	-	-	
	a. Functional streetlights per pole per village															
	b. Mandated coverage specifications for rural lighting															
	c. Actual coverage of GP as per guidelines															

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<b>STREET LIGHTING</b>	2. Analysis of issues related to street lights a. Coverage b. Maintenance	No. of wards for which analysis completed	GP records/ Survey by the Head	-	19	-	-	-	-	100%	19	-	-	-	-	The norms and standards of rural lighting were not available to the GP. The GP has analysed the baseline data that was collected on the current coverage.
	3. Communicate to citizens: a. Specifications for street lighting b. Process and timeline for repair of street lights, including role of citizens	No. of wards to which communication made	GP records	-	19	1200	1200	-	-	0%	0	-	-	-	-	
	4. Provide streetlights based on the coverage specifications and survey results	No. of wards with street lights as per specifications	GP records/ Survey by the Head	-	19	8000	-	-	8000	0%	0	-	-	-	-	Based on the analysis, the GP has provided bulbs to all the wards to ensure 91% of poles have lights on them. Earlier this was only 68%.
	5. Address complaints in timely manner	No. of complaints resolved in stipulated time	Complaint register	-	12	-	-	-	-	0%	0	-	-	-	-	There were complaints received by the GP over streetlights not working. The GP has addressed these problems within 2 days but has not maintained a register to document the same.
	6. Reducing streetlight operations and maintenance costs. For e.g., installing CFL etc.	Percentage cost reduction	GP records	-	40%	-	-	-	-	163%	65%	116550	116550	-	-	The lights given by the GP to all the wards were CFLs. This was done to reduce the cost of electricity consumption. For any given wattage this is 70-75% more efficient than incandescent bulbs used earlier.
<b>REVENUE GENERATION</b>	1. Collection of property tax	Total property tax for current year collected	GP records	416396	600000	-	-	-	-	14%	84475	-	-	-	-	
	2. Collection of income from other sources	Tax collection from other sources	GP records	183000	50000	-	-	-	-	111%	55600	-	-	-	-	
<b>Total (INR)</b>											<b>7524241</b>	<b>301700</b>	<b>183640</b>	<b>7038901</b>		