

ANNUAL REPORT CARD OF OORUKUNTE MITTUR GRAM PANCHAYAT FOR THE YEAR 2014-15

FUNCTION	Activity	Metrics and Data Sources		Targets		Planned Expenditure				Achievement against targets		Actual Expenditure			
		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: (Agriculture department, information available with the Head and RSK) a. Identifying small and marginal farmers b. Information on landholdings (in acres) c. Crops that are being grown currently d. Production data in quintals and coverage (in acres) e. Information on cost of cultivation (per acre)	No. of wards for which the data is collected	Agriculture department and Revenue department	-	13	675.0	675.0	-	-	100%	13.00	-	-	-	-
	2. Engaging with Gram Vikas for the formation of Raitha Kootas	No. of Raitha Kootas formed	Minutes book of the Raitha Koota Formed	-	13	1300.0	1300.0	-	-	77%	10.00	1250	1250.00	-	-
	3. Ensuring that the Raita Kootas meet at least once every quarter (Discussion will be regarding department visits, availing subsidies, bank linkage and adoption of newer practices in agriculture)	No. of meetings held	Raita koota meeting minutes and daily log of the head	0	52	5200.0	5200.0	-	-	2%	1.00	100	100.00	-	-
	4. Providing benefits available from the agriculture department to the farmers (seeds, manure, and subsidised agricultural equipment)	Number of small farmers benefiting from distribution of subsidised seeds, fertilisers and modern-agri equipment	Agriculture department and the Raita Sampark Kendra	828	850	6600.0	6600.0	-	-	176%	1494.00	3647320	500.00	-	3646820.00
	5. Conduct meetings with officers from the agriculture department and watershed department regarding subsidies available and the distribution of subsidised seeds and manure	Number of meetings conducted	Gram panchayat records	-	2	200.0	200.0	-	-	200%	4.00	2200	2200.00	-	-
	6. Conducting workshops for adoption of "best practices for local agriculture" along with agriculture and watershed departments	Number of workshops	Raita Sampark Kendra and farmer attendance register	-	2	2000.0	2000.0	-	-	0%	0.00	-	-	-	-
	7. Monitoring farm development activities under NREGS	No. of works monitored	NREGS records	18	11	748300.0	-	-	748300.0	0%	0.00	-	-	-	-
	8. Monitoring the construction of cattle ponds in the GP under NREGS	No. of cattle ponds monitored	NREGS records	1	3	150000.0	-	-	150000.0	0%	0.00	-	-	-	-
	9. Improving silk production in the GP	No. of works taken up under NREGS to improve land conditions for silk farming	NREGS records	27	51	1708000.0	-	-	1708000.0	0%	0.00	-	-	-	-

	10. Preparation of a yearly progress report - Yield data collection on Ragi , horse gram and Groundnut - Increase in acreage - No of farmers reached/ covered	% data collection	--	0	100	200.0	200.0	-	-	0%	0.00	-	-	-	-
ANIMAL HUSBANDRY	1. Baseline data collection: Data collection about GP's cattle from Veterinary department regarding number and current situation of diseases among the cattle	No. of wards for which data is collected	Veterinary department records	-	13.00	100.0	100.0	-	-	100%	13.00	100	-	-	100.00
	2. Collecting information from department officials through meetings and distribution of the same to the citizens of the Gram Panchayat	No. of meetings	Animal Husbandry department records	0	2	2100.0	2100.0	-	-	200%	4	53750	-	-	53750.00
	3. Timely health check-ups of cattle in the Gram Panchayat	No. of health check-ups conducted	Animal Husbandry department records	-	1	11800.0	500.0	-	11300.0	100%	1	-	-	-	-
	4. Conducting immunisation camps along with the animal husbandry department	No. of camps conducted	Animal Husbandry department records and daily log of the head	3	4	40500.0	500.0	-	40000.0	100%	4	28250	750	-	27500.00
	5. Monitoring construction of cattle sheds in the GP (Poultry shelter and sheep sheds)	No. of cattle sheds constructed	NREGS records	-	45	1560000.0	-	-	1560000.0	0%	0	-	-	-	-
PDS	1. Meeting with department officials for resolution of issue and availability of ration to 348 families	Number of families for which ration is available	GP records/ meeting minutes	869	348	350.0	350.0	-	-	100%	348	250	250	-	-
	2. Ensure submission of applications for ration cards for eligible families through CFs	Number of applications received from citizen forums	GP records/ Citizen Forum meeting minutes	582	48	-	-	-	-	0%	0	-	-	-	-
	3. Timely uploading the received forms to various departments	Number of applications uploaded	GP records	582	48	480.0	480.0	-	-	0%	0	300	300	-	-
	4. Follow up - Meeting with respective department officials, discussions with Computer operator for issue of cards	No of cards issued	Daily log of the Head	527	48	500.0	500.0	-	-	0%	0	-	-	-	-
	5. Ensuring that the ration cards are distributed to the eligible families at the citizen forum	Number of cards distributed through citizen forum	GP records/ Citizen Forum meeting minutes	-	48	0.0	-	-	-	0%	0	-	-	-	-
	6. Ensure fair price shops (FPS) are open as per government regulations - 6 days a week except Tuesday	Number of days an FPS is open in a month	Visit by heads to the FPS	-	24	500.0	500.0	-	-	24%	6	400	400	-	-

	7. Visits to ration shops to ensure that they are displaying details of ration, distribution of ration	Number of FPS which display details of ration	Visit by the heads to the FPS	-	4	600.0	600.0	-	-	66%	3	-	-	-	-
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 g. Infrastructure inventory per school	No. of schools for which data is available	School census and OOSC	-	13	650.0	650.0	-	-	100%	13	250	250.00	-	-
	2. Track SDMC meetings in 13 schools	Number of meetings of SDMC	Meeting minutes of the SDMC	-	156	0.0	-	-	-	46%	72	100	100	-	-
	3. Collection and analyse of data regarding SDMC Budget versus utilisation	Number of schools for which monthly budget vs. utilisation available	SDMC account	-	13	0.0	-	-	-	100%	13	179800.00	-	179800	-
	4. Tracking Parent Teachers 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 by schools	Minutes book of Parents meetings, called by Head Master	-	26	7150.0	650.0	6500.0	-	50%	13	350	350	-	-
	5. Quarterly tracking attendance of teachers	Number of individual teacher days per month	School teacher attendance register from Head master	-	23	650.0	650.0	-	-	80%	18.43	-	-	-	-
	6. Tracking basic infrastructural facilities' availability and functioning in the schools	Number of schools with mandated inventory	School stock book and inspection	-	13	1300.0	1300.0	-	-	8%	1	-	-	-	-

	7. Meeting with CRP to give feedback and ensure gaps are filled	Number of meetings per month	Head's feedback and minutes	-	4	2800.0	2800.0	-	-	25%	1	-	-	-	-
	8. Monitoring Anganwadi Compound construction in Veerashettihalli ward	% completion of work	NREGS records	-	100%	300000.0	-	-	300000.0	0%	0	-	-	-	-
	9. Monitoring School Compound construction in the GP	% completion of work	NREGS records	-	100%	400000.0	-	-	400000.0	0%	0	-	-	-	-
	10. Ascertain the quality of learning outcomes for children through ASER test			-	2	0.0	-	-	-	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	-	13	1300.0	1300.0	-	-	100%	13	750	750	-	-
	2. Conducting awareness program for the citizens of the GP as a preventive measure	No. of programs conducted	GP records	2	2	2900.0	2900.0	-	-	150%	3	1550	1550	-	-
	3. Ensuring timely health check-up for kids in all Anganwadis	No. of health-check ups conducted	PHC records	2	4	20000.0	-	-	20000.0	50%	2	20000	-	-	20000
	4. Ensuring timely health check-up for all school children	No. of health-check ups conducted	PHC records	2	2	10000.0	-	-	10000.0	150%	3	19000	-	-	19000
	5. Visiting villages and enquiring about the health situation and suggesting remedies if there are any problems	No. of visits	GP records	4	5	2100.0	2100.0	-	-	100%	5	1200	1200	-	-
	6. Meeting with ASHA workers (once in 3 months) and enquiring regarding general health of citizens, and services available from the Health department	No. of meetings	GP records	4	3	600.0	600.0	-	-	133%	4	400	400	-	-
	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	-	13.00	200.0	200.0	-	-	100%	13.00	-	-	-	-

HOUSING	3. Review last year's beneficiary list for Basava Yojana and add/delete beneficiaries through ward sabhas	No. of beneficiaries identified-ward wise	GP records	-	35	-	-	-	-	86%	30	-	-	-	-
	4. Convene Gram Sabha to approve list of identified beneficiaries	No. of beneficiaries approved	GP / TP records	159	35	400.0	400.0	-	-	86%	30	400	-	-	400.00
	5. Sending the list of identified beneficiaries to the TP for approval and finalising (approval by ZP CEO)	No. of beneficiaries approved	GP / TP records	159	35	-	-	-	-	86%	30	-	-	-	-
	6. Assist beneficiaries in submission of required documents and land registration with TP	No. of beneficiaries whose land has been registered	GP records	-	35	200.0	200.0	-	-	0%	0	-	-	-	-
	7. Provide confirmation letters for construction of the house	No. of beneficiaries given approval letter	GP Records	-	35	0.0	-	-	-	0%	0	-	-	-	-
	8. Supervise construction quality and the materials used	No. of houses inspected	GP records	-	25	600.0	600.0	-	-	92%	23	-	-	-	-
	9. Serve notice to households where construction has not started within period mentioned in the guidelines (3 months)	No. of notices served	GP records	-	18	500.0	500.0	-	-	144%	26	-	-	-	-
	10. Coordinate with the dept. to ensure timely release of funds to all the beneficiaries, including last year's list	No. of meetings held with the government	GP records	-	2	500.0	500.0	-	-	0%	0	-	-	-	-
	First Instalment	No. of houses for which payment has been received		-	38	1132400.0	-	-	1132400.0	3%	1	29800	-	-	29800
	Second instalment	No. of houses for which payment has been received		-	38	1140000.0	-	-	1140000.0	0%	0	-	-	-	-
Third Instalment	No. of houses for which payment has been received		-	38	1140000.0	-	-	1140000.0	0%	0	-	-	-	-	
Fourth Instalment	No. of houses for which payment has been received		-	38	938600.0	-	-	938600.0	0%	0	-	-	-	-	
Completion of payments for construction of toilets in 2013-															
	1. Ensuring funds for toilets constructed last year are received by the beneficiaries	No. of pending payments received by the beneficiaries	GP records on NBA/ CF data (to be collected)	-	78	421800.0	600.0	-	421200.0	100%	78	421200	-	-	421200
Construction and usage of toilets															
	1. Ensure construction of toilets in the GP under NBA and NREGA	No. of toilets built	NBA/ NREGS records	716	418	4224800.0	3000.0	-	4221800.0	46%	193	2181300	-	-	2181300

SANITATION	2. IEC activities for ensuring usage of toilets and Solid waste management	No. of IEC activities conducted	IEC material distributed by TP/ ZP	-	1	20000.0	-	-	20000.0	100%	1	-	-	-	-	
	Sanitation in schools and anganwadis															
	Ensure usage of toilets in all schools	No. of schools in which toilets are being used (Monthly)	Survey by Heads	-	14	1300.0	1300.0	-	-	62%	9	-	-	-	-	
	Ensure construction of toilets in each Anganwadi as per norms	No. of toilets constructed	Baseline Survey data	-	12	-	-	-	-	0%	0	-	-	-	-	
	Waste water disposal and Solid waste management															
5. Cleaning of drains in the GP	No. of times all the drains in the GP have been cleaned	GP records/ NREGA records	3	2	405000.0	405000.0	-	-	100%	2	278000	-	-	-	278000.00	
Ensuring steps to improve water quality - Short term																
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	-	13	2600.0	2600.0	-	-	38%	5	-	-	-	-		
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)	Number of watermen trained	Letter from GP to PRED for seeking support to train watermen / Resolution passed by GP	-	13	780.0	780.0	-	-	62%	8	-	-	-	-		
Ensuring steps to improve water quality- medium and long																
Protection of water sources - all source points from where water is drawn for supply - Fencing of sources (building a compound or fencing of sources)	No. of water sources fenced	Baseline date: Water quality	-	13	-	-	-	-	0%	0	-	-	-	-		
Ensure collection of water tariff																
Collect water tariff as per plan	Percentage of water tariff collected vis-à-vis potential	Baseline data: water tariff collection	17115	25000.00	0.0	-	-	-	76%	19040	-	-	-	-		
Ensure drinking water in schools of all villages																
Ensure all schools in the GP have drinking water	No. of schools with safe drinking water (Monthly)	Baseline data- water for Schools	14	14	1400.0	1400.0	-	-	88%	12	-	-	-	-		
Ensure all anganwadis in the GP have drinking water	No. of anganwadis with safe drinking water (Monthly)	Baseline data- water for Anganwadis	4	12	1200.0	1200.0	-	-	33%	4	19000	19000	-	-		
1. Collecting baseline data on																
a. Functional streetlights per pole per village b. Mandated coverage specifications for rural lighting c. Actual coverage of GP as per guidelines	Number of wards for which baseline data collected	GP records/ Survey by the Head	-	13	300.0	300.0	-	-	100%	13	300	300	-	-		
2. Analysis of issues related to street lights																
a. Coverage b. Maintenance	Number of wards for which analysis completed	Analysis report	-	13	-	-	-	-	0%	0	-	-	-	-		

STREETLIGHTING	3. Communicate to citizens: a. Specifications for street lighting b. Process and timeline for repair of street lights, including role of citizens	Number of wards to which communication made	Meeting minutes	-	13	400.0	400.0	-	-	0%	0	350	350	-	-
	4. Provide streetlights based on the coverage specifications and survey results	Number of wards with street lights as per specifications	Survey by the head	-	13	10750.0	10750.0	-	-	100%	13	22000	22000	-	-
	5. Address complaints in timely manner	No. of complaints resolved in stipulated time	Complaint register	-	100%	0.0	-	-	-	0	0	-	-	-	-
	6. Reducing streetlight operations and maintenance costs. For e.g., installing CFL etc.	% cost reduction	GP records	-	40%	0.0	-	-	-	42%	17%	45000	45000	-	-
NUTRITION	1. Collection of information from Anganwadis a. Collecting criteria that define anganwadi quality b. Identification of malnourished children c. Visiting PHC for information on facilities available for malnourished children d. Visiting department	No. of anganwadis for which data is available	Survey	-	12.00	600.0	600.0	-	-	100%	12	-	-	-	-
	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	-	-	-	-	0%	0	-	-	-	-
	Ensure BVS meetings happen every month	No. of meetings to be held every month	BVS meeting minutes	-	12.00	600.0	600.0	-	-	57%	7	-	-	-	-
	Ward level discussions with mothers on the nutritional status of children	No. of wards in which discussions were held with mothers	Anganwadi mothers meeting book	-	13.00	1300.0	1300.0	-	-	46%	6	650	650	-	-
	Orientation to mothers on nutrition with the support of health educator	No. of times the mothers are oriented	Anganwadi mothers meeting book	-	1.00	1000.0	1000.0	-	-	100%	1	500	500	-	-
	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	500.0	500.0	-	-	0%	0	-	-	-	-

	Support families to establish kitchen garden	No. of families supported	List of beneficiaries in the anganwadi	-	50.00	1000.0	1000.0	-	-	70%	35	-	-	-	-
	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 present at the PHC and circle level by anganwadi teachers	-	6.00	-	-	-	-	0%	0	-	-	-	-
REVENUE GENERATION	Collection of property tax	Total property tax for current year collected	GP records	37155	450000.0	-	-	-	-	15%	66305	-	-	-	-
	Income from other sources	Tax collection from other sources	GP records	78700	300000.0	-	-	-	-	47%	141140	-	-	-	-
Total											6955820	98150	179800	6677870	

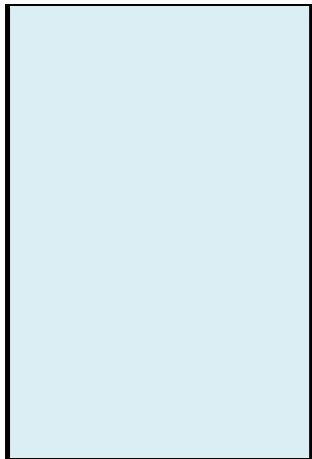
Remarks
NREGS plan approvals have not been received and no plans have been implemented.

The details of expenditure has not been shared with the GP.
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No new applications were accepted this year as the window for new applications was closed.
No new applications were accepted this year as the window for new applications was closed.
There have been no meetings with officials. But, the GP has maintained contact with the Food and Civil Supplies department on the issue of cards.

Rs 1,61,000 has been received by SDMCs in O'Mittur GP's schools

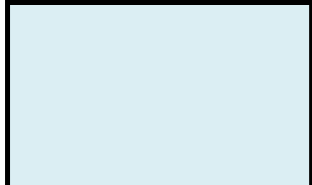
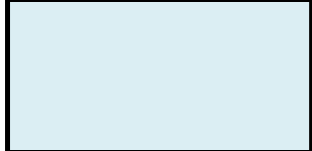
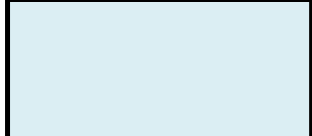
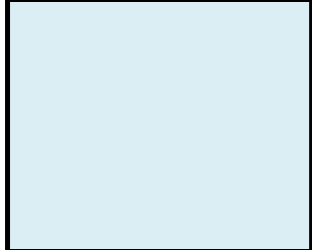
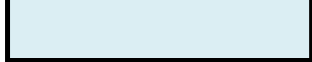
Data is not available for the schools of Mittur and Markalghatta as they refused to share the attendance. There is no data available for the month of August for all school. April, May and October have been excluded as they are holidays.

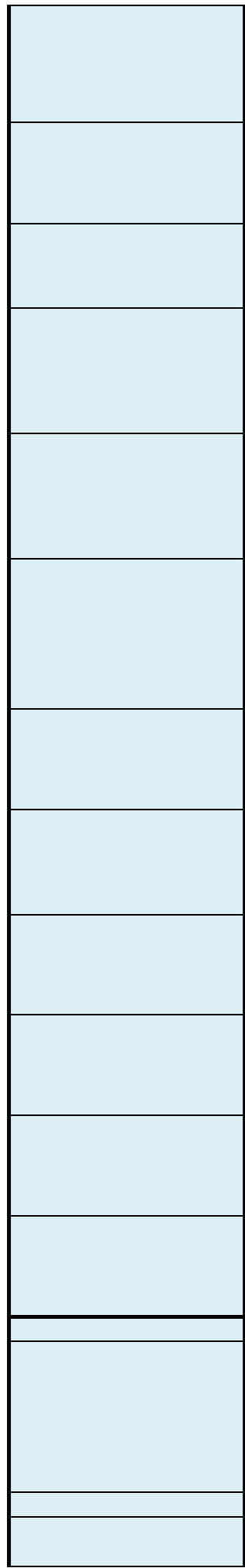
The schools do not have a list of mandated physical infrastructure. Though the CRPs mention that there is such a list they are not ready to provide it to the GP/NGO. The heads have visited the schools to ascertain that there are basic facilities available to the children.



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This money has been utilised from the 13th CFC grants.

14 sources from 13 wards have been tested by the KP.

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.

Though there were no discussions on the norms and standards, there were discussions on bulb maintenance that were held with 7 Citizen Forums.

Expenditure made from the Account 1. Based on the analysis, the GP has provided bulbs to all the wards to ensure 100% of poles have lights on them. Earlier this was only 87%.

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.

Almost half of 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. Expenditure made from account 1.

Average number of meetings (in 2014-15) in a month is 7.

