

ANNUAL REPORT

2011-2012



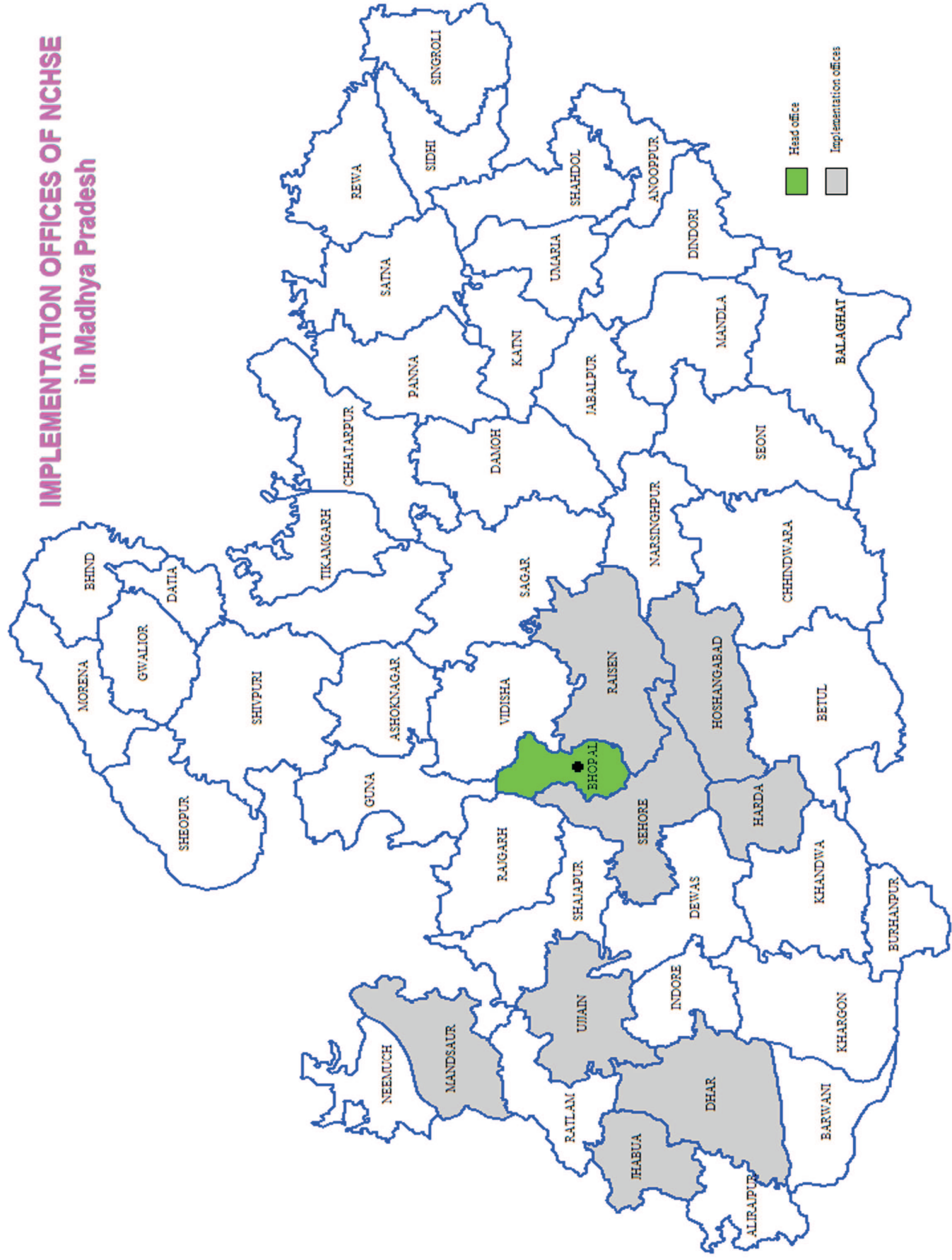
National Centre for Human Settlements & Environment

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IMPLEMENTATION OFFICES OF NCHSE in Madhya Pradesh



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The organization

About NCHSE:

The National Centre for Human Settlements and Environment (NCHSE) is a non-government organisation registered under the MP Societies Registration Act, 1973, since 19th June, 1984. The founder of the organisation is Dr. M.N.Buch, Chairman, NCHSE.

Vision & Mission:

NCHSE dedicates itself to its mission of participatory **sustainable development** of the area and its people with special focus on **weaker sections** of the society for a rapid **social mobilization** and **significant economic development**.

NCHSE is presently functioning through its six divisions.

- Research and socio-economic surveys division.
- Project implementation division.
- Monitoring and evaluation division.
- Computers and information technology applications division.
- Consumer grievances redressal division.
- Training division.

Focus areas:

- Research, monitoring and evaluation in areas of socio-economic development.
- Project implementation in areas of watershed development, ecological and environmental management and livelihood promotion.
- Training, workshops, capacity building and extension activities.
- IT and GIS application in rural and urban development projects, creation of social infrastructure,
- Consumer grievances redressal.

Geographical working areas:

1. For conducting studies on research and evaluation – India.
2. For the implementation programmes – States of Madhya Pradesh and Chhattisgarh.

NCHSE's approach to development:

Development is an intrinsic feature of the organization and it is committed to achieve its vision and mission for the betterment of the society. Despite the fact, the organization has limitations in its outreach in terms of human resources, capacities, finances and external factors governing the society, NCHSE since its inception in the year 1984 has taken research and evaluation studies to put at appropriate levels with an emphasis to bring an improvement in the socio-economic and cultural profile of the people both in urban and rural areas, implementation of projects and programmes of the government, autonomous bodies, corporate sectors to address the basic requirements of the people and of the area, solving out the problems of consumers as a consumer advocacy group, undertaking vocational trainings, workshops, seminars to build the capacities of the people from the lower rungs of the society. In fact, NCHSE as a civil society views development if the society as a whole gets the benefits of initiatives. Society gets empowered and improves in the areas of social, economic, cultural and political spheres.

Research and Evaluation studies:

NCHSE initially in the year 1984 started as a research, evaluation and training organization. With the help of research and evaluation studies, NCHSE put forward the findings of its studies at appropriate levels in the government and policy makers so that corrective measures could be taken for the betterment of the policies and programmes benefiting the people or the society or the area which are in dire need of appropriate actions for inclusive growth.

NCHSE has carried out research through multi-disciplinary faculty members who are involved in carrying out successful completion of various projects. Whilst NCHSE completed a large number of research projects which had relevance to the areas of concern and development, a few of important research projects are mentioned below:

1	Developing a manual on Citizen Report Card on urban basic service delivery.	UN-HABITAT
2	Citizen Report Card on urban basic services in four major cities of Madhya Pradesh.	UN-HABITAT
3	Quick evaluation study of 14 major development programmes (MGNREGS, PMGSY, SSA, ICDS, RGGVY, NRHM, BRGF, ASH, RGNDW, TPDS, IAY, etc.) of Govt. of India in five districts of Chhattisgarh State affected by LWE.	Planning Commission
4	Economic analysis of MP-DPIP sub projects in 14 districts of Madhya Pradesh.	MP - DPIP, Panchayat and Rural Development Department, Govt. of Madhya Pradesh.

5	Documentation of Human Rights and Citizens Entitlement (Rehabilitation of displaced persons due to construction of major dams, bonded labour and its abolition, special problems of women and their rights, Human rights and citizens entitlements in protection of environment, Status of women and children in M.P., Patterns and problems of migration of tribal women workers, Access to education in India, Law relating to employment of children, Forest and rights, Access to Municipal services).	Ford Foundation, New Delhi.
6.	Sustainable utilization of natural resources in Jhabua district	International Development Research Centre, Canada.
7.	Alleviation of urban poverty (the cities of Bangalore, Indore and Calcutta).	Planning Commission.
8.	Housing for Humans for the state of Madhya Pradesh and Karnataka	Ministry of Labour, Govt. of India.
9.	Housing cum work-sheds for power-loom workers (the cities of Coimbatore in Tamil Nadu, Sholapur in Maharashtra and Meerut in Uttar Pradesh).	HUDCO, New Delhi and Ministry of Textiles, Govt. of India.
10	Perspective plan of urbanization for MP (1991-2021)	Govt. of Madhya Pradesh.
11	Status of Urban Infrastructure and Recommendations for Up-gradation.	Asian Development Bank.

Micro planning:

Micro-planning is the key to success of the implementation of projects of NCHSE. In all its field projects of watershed management, livelihood promotion, self help groups, kishak clubs, skill up-gradation, etc. NCHSE carries out the detailed field survey and works out the field strengths, weaknesses and complexities.

Preparation of Detailed Project Report (DPR) in the implementation of watershed projects is giving appreciative results and allowing to work without any bias, the community by this method is having a feeling of satisfaction and their participation is ensured.

1.	IMP watershed in Budhni block of Sehore district.	Zilla Panchayat, Sehore.
2.	IMP watershed in Rama block of Jhabua district.	Zilla Panchayat, Jhabua.
3.	IMP watershed in Jhabua block of Jhabua district.	Zilla Panchayat, Jhabua.
4.	IMP watershed in Bankhedi block of Hoshangabad district.	Zilla Panchayat, Hoshangabad.

5.	IMP watershed in Pipariya block of Hoshangabad district.	Zilla Panchayat, Hoshangabad.
6.	IMP watershed in Nasrullahganj block of Sehore district.	Zilla Panchayat, Sehore.

Project Implementation:

Implementation of various development programmes is the key strength of NCHSE. In the year 2011-12 NCHSE carried out implementation of projects of watershed, livelihood promotion, self help groups, Krishak Clubs, rain water harvesting, etc.

One of the key strengths of implementation projects is the involvement and active participation of the local people. Right from the planning of the project to the implementation of the programme and withdrawal by the implementation agency, local people's association at all stages not only helps them to know all aspects of the projects but most importantly the ownership and the responsibility of the completed tasks and programmes.

S. No.	Project description and its sponsoring organisation	Evidence of development impact
1.	<p>Livelihood promotion (in Dhanora and Chachariya block of Barwani district, in Alirajpur, South- I & II of Alirajpur district, in Bamaniya block of Jhabua district.)</p> <p><i>MPRLP, Panchayat and Rural Development Department, Govt. of M.P.</i></p>	<p>Livelihood promotion is one of the key concerns of NCHSE implementation projects. Families in selected clusters of villages in the tribal dominated districts of Alirajpur, Barwani and Jhabua of Madhya Pradesh have noticed an upward move in their economic status. In fact, village families were divided into four categories based on wealth ranking as good (A), average (B), poor (C) and very poor (D) and it was noticed that families of C and D were able to come to the category of A and B on account of livelihood promotion initiatives in the following thematic areas:</p> <ul style="list-style-type: none"> • Strengthening of gram sabhas. • Agriculture and forestry. • Land, water and vegetation. • Livestock. • Micro finance. • Micro entrepreneurship development and non -forest produce. • Gender and social protection.
2.	<p>NREGS Watershed (in Alirajpur, South-I of Alirajpur district, Sardapur block of Dhar district, Sendhwa block of Barwani district).</p> <p><i>MPRLP, Panchayat and Rural Development Department, Govt. of M.P.</i></p>	<p>NCHSE has achieved special distinction in watershed programmes in the State of Madhya Pradesh`</p>

3.	NREGS watershed project in Sardapur block of Dhar district. <i>Zilla Panchayat, Dhar.</i>	<p>It is heartening to note that village people have highly appreciated the programme because they feel that it is providing them sustainable development. The changes which community is experiencing can be described as under :</p> <ul style="list-style-type: none"> • Increase in awareness and employment opportunities. • Protection of environment and plantation. • Increase in area under cultivation. • Increase in underground water level. • Increase in water resources. • Increase in irrigated area. • Increase in crop productivity. • Increase in availability of fuel and fodder.
4.	NREGS watershed project in Jhabua block of Jhabua district. <i>Zilla Panchayat, Jhabua.</i>	
5.	NREGS watershed project in Pipariya block of Hoshangabad district. <i>Zilla Panchayat, Hoshangabad.</i>	
6.	NREGS (CAT/CA), NVDA watershed in Bagh block of Dhar district. <i>Zilla Panchayat, Dhar.</i>	
7.	NREGS (CAT/CA), NVDA watershed in Harda block of Harda district. <i>Zilla Panchayat, Harda GOI.</i>	
8.	IWMP in Rama block of Jhabua district. <i>Zilla Panchayat, Jhabua, Rajiv Gandhi Mission, Govt. of Madhya Pradesh and Ministry of Rural Development, GOI.</i>	
9.	IWMP-II in Mallhargarh block of Mandsaur district. <i>ITC, Zilla Panchayat, Mandsaur, Rajiv Gandhi Mission, Govt. of Madhya Pradesh and Ministry of Rural Development, GOI.</i>	
10.	Grant assistance for linkage and promotion of 250 SHGs in Hoshangabad district. <i>NABARD, Bhopal</i>	<ul style="list-style-type: none"> • Promotion of saving habits amongst self help groups. • Association of members of SHGs with banks, thereby, acquainting them with banking operations. • Credit facilities to SHGs from banks to facilitate members for their socio-economic needs. • Building up of a feeling of togetherness to solve their problems.
11.	Krishak club programme in 46 villages of Babai block of Hoshangabad district. <i>NABARD, Bhopal</i>	<ul style="list-style-type: none"> • Formation of krishak clubs to address the issues of community mobilization, capacity building and extension activities. • Exposure to agriculture and its allied activities to get socio-economic and technical transformation in the direction of development.

12.	Rain water harvesting, water recharging and grey water reuse <i>Gas Authority of (India) Ltd.</i>	Developing rain water harvesting models with the support of Gas Authority of India Ltd., is a unique attempt to educate school children to understand the importance of water conservation The responses of the students were exemplary as they were able to express the models of the development in a more effective manner. The shows, role plays and the learnings which students exhibited to the local people, parents, teachers, GAIL officials and NCHSE branch staff, it left no doubt in the minds of all concerned with the future of water that the students are, perhaps, the most powerful agents to meet the future challenge of water crisis.
13.	Targeted Intervention of female sex workers in Ujjain. <i>Madhya Pradesh State Aids Control Society.</i>	MPSACS with NCHSE are able to benefit to address the issue of prevention of HIV/AIDS. Beginning to the programme was initially slow but after continuous efforts, motivation, dialogue and personal touch with the female sex workers by the NCHSE team persuaded them to take help, guidance, medicine and participation in cultural programmes.

Activities of NCHSE IT division:

The GIS services of NCHSE have been used by most of the watershed implementing organizations in the State as also within NCHSE. The action plan development works assisted through use of GIS and GIS based maps have benefited the process for which NCHSE has emerged out as a support agency for technical works, GIS training assignments have also been done by NCHSE for college students.

Further, the website of NCHSE on GIS, namely www.mpgis.co.nr has caught attention of most in MP and the response to this venture of NCHSE has been quite encouraging, Many a queries are received from time to time for business association through it.

Software development and application works have also been done for various govt. organizations which have thrust on village planning using the micro-level field data. In the year 2011-12 software related assignments handled by NCHSE is from Women and Child Development Deptt. and also from UNICEF through its support NGOs.

It is really encouraging to note that NCHSE has been designated as the Central MIS Processing agency by the NABARD for all Wadi projects implemented with the support of a number of NGOs in the State of MP. NCHSE shall now be the sole agency to provide MIS development services to these implementing agencies.

It is interesting to note that NCHSE is able to make a breakthrough with WaterAid in areas of Water, Sanitation and Hygiene in rural areas, which are also the areas of major concern to the organization. There is possibility of NCHSE's association with the partners of WaterAid through such assignments by using its resources of GIS and software.

District Consumer Information Centre

The DCIC is functioning since 2001 which takes care of consumer grievances at large. It finds a special place in NCHSE. The main functions of DCIC are:

- Proper guidance and counselling to aggrieved consumers.
- Protecting interests of the consumers and get them relief through initiating correspondence with the service providers, shops, dealers, etc.
- Registering the cases of consumers in the Consumer Redressal Forum and pursuing it with the competent authorities (apex bodies), if needed.
- Information dissemination and general awareness amongst the consumers about their rights and responsibilities.

An update and a few illustrations:

1. Cases have been registered in DCIC during 2011-12 pertaining to goods and services (mainly telecom). Some more cases are yet to be resolved for which the DCIC is persuading with the concerned authorities.
2. Department of Food, Civil Supplies and Consumer Protection of the State Government invited entries from various Consumer Organisations which were involved in consumer protection work during 2011. In this connection, the DCIC had submitted a report to the State government and DCIC has been awarded State level First prize by the Concerned Department. A certificate and a cash prize of Rs. 15,000/- were given to DCIC for the work done. **It was for the first time that DCIC has been awarded such a distinction in the consumer field.**
3. TRAI has authorized NCHSE to be a CAG member and to organize consumer advocacy workshops at district and at block levels.
4. TRAI has instructed the service providers to set up an Advisory Committee for Telecom Services in which a representative of CAG must be there as one of the member. In this connection, Tata Docomo has registered NCHSE as a member of the Advisory Committee for the Telecom services. The process of registering member in the Advisory Committee by Reliance, Airtel and Vodafone are in progress.
5. NCHSE organized Consumer Advisory Groups (CAG) workshop during 2011 in four districts at different places and for the year 2012, the policy yet to be finalised at TRAI level.
6. Most of the complaints against mobile were received through phones, therefore, the DCIC has not charged any money from the consumers. Some complaints which DCIC has received in writing even then it has not charged any money.

The minimum registration fee is fixed for Rs. 50/- and in Telecom cases this appears to be on higher side. Therefore, in case of Telecom services, the minimum registration fee should be Rs. 5/- or Rs. 10/- per case.

7. DCIC is invariably invited by the Food and Civil Supply Department and Consumer Protection Department for their programmes like International Consumer Day on 15th March and National Consumer Day on 24th December.

Awards/Recognitions received from Govt. and other Organisations:

1. A project of NCHSE in Jhabua district of Madhya Pradesh on environmental and soil degradation control received United Nations Environmental Programme (UNEP) International Award in the year 1995.
2. UNICEF sponsored fluoride mitigation project received the best digital video documentation for the work undertaken in Jhabua (Project Officer, WES-UNICEF).
3. Successful implementation of mili watershed in Kesla block of Hoshangabad district from 1998 to 2003 (CEO, Zilla Panchayat, Hoshangabad).
4. Satisfactory performance of Self Help Groups in Kesla block of Hoshangabad district from the year 2000-2006 (CEO, Zilla Panchayat, Hoshangabad).
5. For its excellent work in village Panchayat of Jhabua block of Jhabua district NCHSE received Nirmal Gram Puraskar under Total Sanitation Campaign, 2007-08 from Office of Commissioner, Indore on 23rd October, 2009.
6. NCHSE received State level Consumer Protection best award for the year 2011-12, from Food, Civil Supplies and Consumer Protection Department, Govt. of Madhya Pradesh on 15th March, 2012 on the eve of World Consumer Protection Day.
7. NCHSE got appreciation for its contribution for displaying HIV/AIDS information from 25th January, 2012 to 14th February, 2012 from MPSACS, Bhopal.

Projects in pipeline:

The list of projects which are under process with the sponsoring organization are given below:

S. No.	Name of the project	Sponsoring Agency	Estimated project cost (Rs. in lakhs)
1.	Watershed plus initiatives to bring an improvement in the socio economic profile of Makdone and Bhagawatpur of Tarana block of Ujjain district (M.P.)	Gas Authority (India) Limited.	161.00
2.	Disposal of solid waste with emphasis on plastics	Gas Authority (India) Limited.	83.00
3.	Video -conference based applications for the benefit of rural youths in Ujjain District.	Gas Authority (India) Limited.	48.00
4.	HIV/ AIDS: Outreach programme of prevention and awareness in Ujjain city.	Gas Authority (India) Limited.	102.00
5.	Expression of interest to work as PIA for National Rural Livelihood Mission,	Panchayat and Rural Development Department, Govt. of Madhya Pradesh.	
6.	Expression of interest to work as PIA for MGNREGS, (NVDA/CAT) watershed project in Gandhwani block of Dhar district.	Zilla Panchayat, Dhar. Panchayat and Rural Development Department, Govt. of Madhya Pradesh.	260.00
7.	Expression of interest to work as PIA for MGNREGS watershed project under PPP in Pipariya block of Hoshangabad district.	ITC and Panchayat and Rural Development Department, Govt. of Madhya Pradesh.	1400 .00
8.	Expression of interest to work as PIA for MGNREGS watershed project under PPP in Sardarpur block of Dhar district.	ITC and Panchayat and Rural Development Department, Govt. of Madhya Pradesh.	480.00

9.	Expression of interest to work as PIA for MGNREGS watershed project under PPP in Tirla block of Dhar district.	ITC and Panchayat and Rural Development Department, Govt. of Madhya Pradesh.	820. 00
10.	Formation of 100 Krishak clubs in Pipariya and Bankhedi blocks of Hoshangabad district.	NABARD	36.00
11.	Project of Targetted Intervention (TI) of Female Sex Workers (FSW) in seven districts of Madhya Pradesh. (Bhopal, Hoshangabad, Vidisha, Ujjain , Jhabua, Dhar, Sehore and Mandsaur)	MPSACS, Bhopal	
12	Integrated Water and Sanitation Programme for small towns of Aastha, Raisen, and Khajuraho	Water Aid, India	225.00

NCHSE's development plan for next 5 years:

Whilst NCHSE has successfully carried out its activities through its various divisions of research, monitoring and evaluation, project implementation, workshops, training, capacity building and extension activities, computes' IT application, consumer grievance redressal, there is need to expand the domain of these divisions. It would be worth to mention that NCHSE is on the empanelled list of Govt. of India as being done by the Planning Commission.

Project implementation is one of the major strengths of the organization which do not need any illustration. However, the implementation is solely dependent upon the receipt of funds from the sponsors which, in our case, by and large, is from the Centre and State Government. There are number of factors that affect the smooth flow of funds to the implementation of the projects. The implementation is also affected by the policies of the government. For example, the coming up of hariyali guidelines in 2005 had an adverse impact on the implementation of watershed projects by NGOs.

This is one area where NCHSE has to quickly adapt to the changing requirements, only then the gates can be opened for the implementation of the projects. This would allow NCHSE to grab more and more projects and enable it to gain strength from strength.

The other important point relating to implementation of projects is that NCHSE explores the possibility of its association with corporate sector as being the case of NCHSE in Mandsaur district where it has started working under public private partnership with ITC for IWMP. It would be more useful if NCHSE gets projects exclusively with

corporate sector which would reduce its dependency solely on government and develops an image outside for which the organization is desirous and capable of attaining much better heights. NCHSE can speed up organizing workshops and trainings at headquarters as well as in branch offices. In branch offices, it can make use of its existing resources which are lying with the Centre, for example, the use of rural building centre and common facility centre. Besides organising its training and workshops, it can extend support to outside agencies to make use of its existing resources.

There cannot be anything better than the betterment of the local people in areas of concern that include education, health, employment, community mobilization, socio-economic development. This calls for a concerted effort in the direction of capacity building and extension activities more suitably with the available project funds wherever the activities are part of the programmes of the project. Wherever they are not included in the project, NCHSE project staff may find out alternate measures so that the basic developmental requirements of the project area are not ignored. In brief, the project area gives an impression with the presence of NCHSE that the organization is there with them to withstand for their cause of concern.

The IT division of NCHSE has geared up in the last two years. Nevertheless, much more is required from it as the technology input is the key to development. Therefore, NCHSE not only needs to be well equipped with IT to cover its activities but also makes it's use to transform the rural scenario.

It is really encouraging to note that GIS application has strong support to the preparation of DPRs not only for the NCHSE implementation projects but for outside agencies also. A more professional angle is the need of the hour to get results in a quick succession.

It's a matter of delight that DCIC of NCHSE is coming up day by day. DCIC has organized a number of TRAI workshops and much more things are in its stock for which DCIC has to strengthen itself to take up such assignments. The Consumer Affairs Department of Govt. of India is continuously floating number of projects which NCHSE has to seize by developing its strength. In fact, DCIC has to come out from its limited resource sharing capacity to a centre of handling projects with skill and people's faith and choice.

Workshops, Training, capacity building and extension activities:

The training wing of NCHSE is active for the last 15 years and has successfully completed sizable number of workshops and training programmes for NGO representatives, master trainers, middle level government programme functionaries, panchayat level functionaries, members of civil society, local people, women SHG members, user group members, etc. The centre has also organised a number of workshops, seminars and consultation meets at the state level. NCHSE organises these programmes at Bhopal headquarter and at its rural training centres located at NCHSE branch offices of Kalyanpura (Dist. Jhabua) and Kesla (Dist. Hoshangabad) with the help of its available infrastructure, technical support and resource persons. In case of National level and State level workshops, venues

are arranged on hired basis. NCHSE organized TRAI workshops in cities of Dhar, Ujjain, Hoshangabad and Astha of Madhya Pradesh under the banner of DCIC to address the cause and concerns of consumers. UN-HABITAT and NCHSE under Cooperation Agreement (CA) carried out an extension of its earlier Citizen Report Card experience in four cities – Bhopal, Gwalior, Jabalpur and Indore with a broader objective in view to develop a CRC manual of urban basic services to facilitate the process of CRC in other Indian cities in the period commencing from February, 2010 to March, 2012. This assignment of UN-HABITAT, in fact, enabled to get a better insight not only in conducting Citizen Report Card of four major cities of Madhya Pradesh to gauge the changes between the CRC I (2007) and CRC II (2010) but also to make use of valuable inputs from the service providers, subject matter specialists, distinguished citizen to develop the manual. Draft Citizen Report Card of each of the four cities based on the assessment of peoples' satisfaction level regarding quality of urban basic services that included water supply, sanitation and solid waste disposal were presented at the city level workshop to appraise the people about the findings. These workshops on CRC were made at Indore, Jabalpur, Gwalior and Bhopal.

Annual balance sheet and audit report (2011-12)

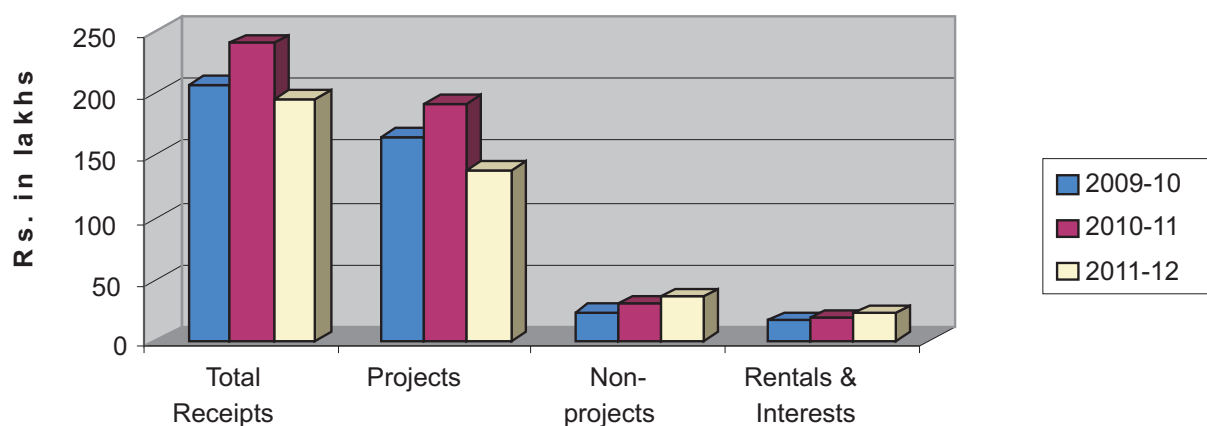
(1) Receipts:

In the financial year 2011-12, total receipts to NCHSE are Rs. 195.90 lakhs which is inclusive of Rs. 138.29 lakhs (71%) as received from various projects (given in schedule I), Rs. 35.65 lakhs (18%) from non funded activities(schedule II) and Rs. 21.96 lakhs (11%) under rentals and interest.

The receipts are showing a decrease of 18 percent over the last financial year (2010-11). This is mainly due to a decrease of 28 percent in receipts of funded activities from the last year. In fact, in the year 2011-12, the implementation funds for some of the projects (IMP) have not been provided by the respective Zilla Panchayats. Under IMP projects, the preparation of DPRs was made for which administrative expenses equivalent to one percent were received.

Year	Total Receipts (Rs. in lakhs)	Break up of receipts (Rs. in lakhs)		
		Funded activities (Projects, as given in schedule I)	Non -funded activities (excluding rentals & interests as given in schedule II)	Rentals & Interests
2009 -10	206.82	164.82 (80 %)	24.52 (12 %)	17.48 (8%)
2010 -11	241.63	192.82 (80%)	30.38 (12%)	18.43 (8%)
2011 -12	195.90	138.29 (71%)	35.65 (18%)	21.96 (11%)

**A comparison of total receipts during the years
2009-10 to 2011-12**



Major project receipts

S. No.	Name of the project	Sponsoring organization	Receipts during the year 2011-12 (Rs. in lakhs)	Remark
1.	CRC manual	UN - HABITAT	4.47 (3%)*	Project complete and all funds received.
2.	MPRLP (Livelihood) in Dhanora and Chachariya blocks of Barwani district, Alirajpur South – I and II of Alirajpur district, Bamaniya block of Jhabua district.	MPRLP, Panchayat and Rural Development Department	32.80 (24%)	Project closed on 31 st December, 2011.
3.	Watershed	Zilla Panchayat, Dhar	11.00	
a.	MGNREGS in Sardarpur block of Dhar district.			
b.	NVDA (CAT/CA) watershed in Bagh block of Dhar district.	Zilla Panchayat, Dhar	5.44	
c.	MGNREGS in Pipariya block of Hoshangabad district	Zilla Panchayat, Hoshangabad.	3.00	
d.	NVDA (CAT/CA) watershed in Harda block of Harda district.	Zilla Panchayat, Harda	7.00	
e.	IWMP in Rama block of Jhabua district.	Zilla Panchayat, Jhabua.	16.18	
f.	IWMP in Mallahargarh block of Mandsaur district	Zilla Panchayat, Mandsaur	10.97	
	Sub -total (watershed Implementation funds)		53.59 (39%)	
4.	DPRs			
a.	Rama block of Jhabua district.		1.82	
b.	Jhabua block of Jhabua district.		1.94	
c.	Pipariya block of Hoshangabad district.		3.45	
d.	Bankhedi block of Hoshangabad district.		3.00	
e.	Mallahargahr block of Mandsaur district.		4.80	
	Sub total (DPRs)		15.01 (11%)	
5.	Rain water harvesting	GAIL	14.52 (10.5%)	
6.	Review of MIS software	MPTAST	1.38 (1%)	
7.	Targetted intervention (AIDS)	MPSACS	6.67 (5%)	
8.	Software development for baseline data	Sarathi development foundation and others.	4.19 (3%)	
9.	Workshops on consumer education	TRAI	1.45 (1%)	
10.	GIS training assignments	Net -link	1.45 (1%)	
	Grand total		135.53 (98%)	

* **Figures in parenthesis indicate percentage from total project receipts.**

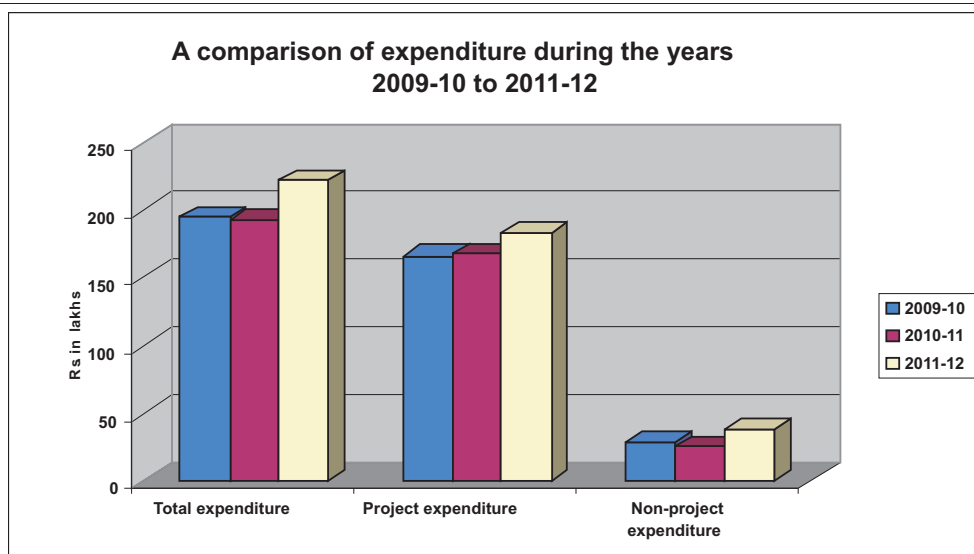
Major non-funded activities

S. No.	Particulars	Amount (Rs. in lakhs)
1.	GIS mapping	10.60
2.	Documentation charges / organisational support (M P R L P)	7.08
3.	Overhead charges (GAIL)	3.57
4.	Vehicle charges	3.44
5.	Computer charges	3.30
6.	Donation	2.38
7.	Photocopy charges	1.39
8.	Tractorrent	1.20
9.	Miscellaneous (DCIC)	1.16
10.	Computer training fee	0.95
	Total	35.07 (98%)

(2) Expenditure:

An amount of Rs. 221.57 lakhs is the expenditure for the current financial year 2011-12 out of which Rs. 183.40 lakhs (83%) is project expenditure and remaining Rs. 38.17 lakhs (17%) is non-project expenditure.

Year	Total expenditure (Rs. in lakhs)	Project expenditure (Rs. in lakhs)	Non-project expenditure (Rs. in lakhs)
2009 - 10	194.81	166.10 (85%)	28.71 (15%)
2010 - 11	193.07	167.21 (87%)	25.86 (13%)
2011 - 12	221.57	183.40 (83 %)	38.17 (17%)



The expenditure is showing an increase of 26 percent in the year 2011-12 from the previous year.

Classification of major heads of expenditure

A further classification of major heads of the expenses of the current financial year shows that:

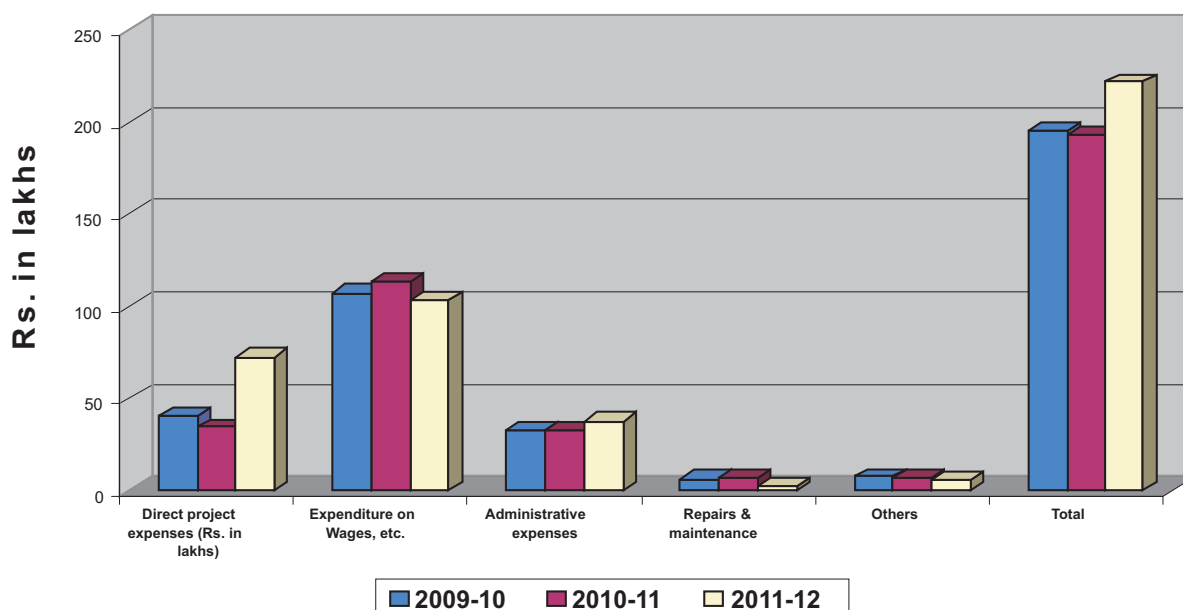
- (1) Direct project expenses are to the extent of Rs. 72.15 lakhs as against Rs. 34.17 lakhs in the year 2010-11, thereby, showing an increase of 111 per cent. This increase is the resultant of major expenditures under the head of EPW under IWMP (Rs. 16.46 lakhs) in Rama block of Jhabuadistrict, expenditure under NREGS watershed NVDA (CAT/CA) project in Harda and Timarni blocks of Harda district (Rs. 14.37 lakhs), GAIL, Ujjain project (Rs.12.77 lakhs). The other expenses are given in schedule III of the balance sheet.
- (2) The expenditure on wages, honorarium, medical reimbursement, etc. under the head of personal expenses is of Rs. 10.37 lakhs in comparison to Rs. 11.34 in the year 2010-11, thus, showing a decrease of 9 percent. The reduction is primarily due to closure of five MPRLP projects in December, 2011 in Alirajpur, Barwani and Jhabua districts. The project expenses under wages, honorarium, etc. are 88% in the year 2011-12 which is less than the last year when it was 93%..
- (3) The administration expenses stood at Rs. 37.85 lakhs as against Rs. 36.80 lakhs which shows marginally an increase of 3 per cent over the last year.

The increase in administrative expenses can be attributed to the payment of SHGs of Rs. 4.58 lakhs, computer charges, increase in electricity charges.
- (4) Under the head of repairs and maintenance, expenditure is of Rs. 2.21 lakhs as against Rs. 2.47 lakhs (in the year 2010-11). Table below gives major heads of expenses.

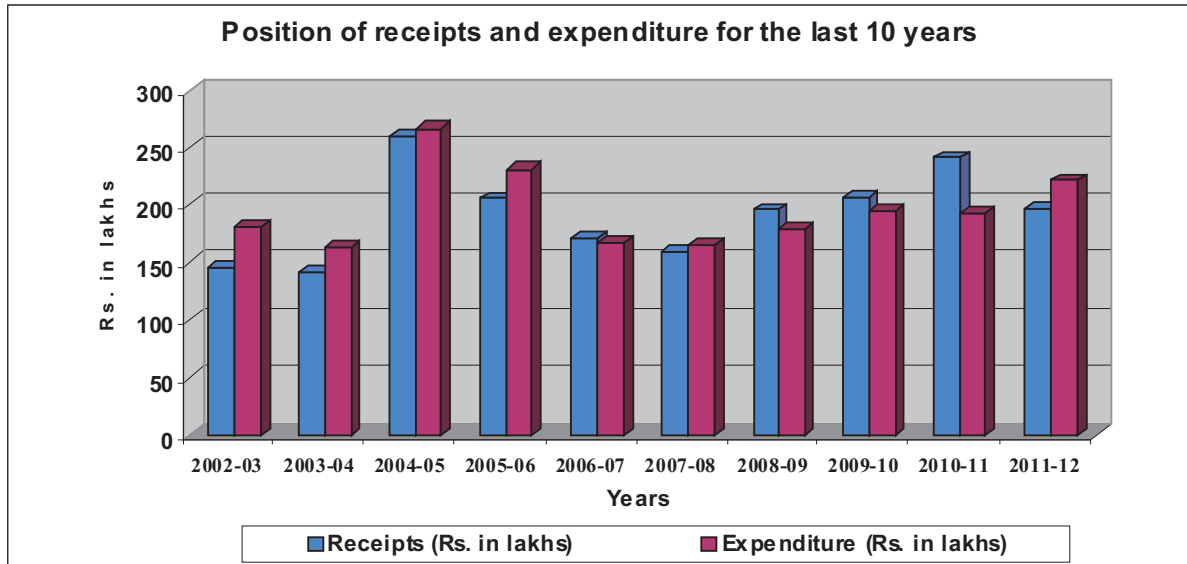
(Rs. in Lakhs)

Year	Direct project expenses	Expenditure on Wages, etc.	Administrative expenses	Repairs & maintenance	Others	Total
2009 -10	41.00	107.55	32.63	6.05	7.58	194.81
2010 -11	34.17	113.41	32.63	6.25	6.61	193.07
2011 -12	72.15	103.75	37.85	2.21	5.61	221.57

Classificaton of major heads of expenses



Year	Receipts (Rs. in lakhs)	Expenditure (Rs. in lakhs)
2002 -03	145.81	180.77
2003 -04	142.74	163.51
2004 -05	260.7	267.3
2005 -06	206.43	231.69
2006 -07	171.61	167.36
2007 -08	158.92	165.85
2008 -09	195.56	179.79
2009 -10	206.82	194.81
2010 -11	241.64	193.07
2011 -12	195.90	221.57



(4) ***Movable and immovable Assets:***

As given under schedule C, immovable assets of NCHSE, after taking into account depreciation, are of Rs 31.29 lakhs and movable assets are of Rs. 14.55 lakhs. Thus, total value of these movable and immovable assets works out Rs. 45.84 lakhs as on 31st March, 2012.

(5) ***Term Loan from Banks:***

NCHSE presently has no loans against its name.

(6) ***Advances:***

Details of advances to officers and staff members for project activities are given in schedule D & E respectively. The total project advance is Rs. 2.96 lakhs. NCHSE has outstanding advance of Rs. 0.89 lakh, details are given in schedule F.

(7) ***Security Deposit:***

An amount of Rs. 1.92 lakhs is available as security deposit with various departments and organizations. Details are given in annexure-G.

(8) ***T.D.S. amount receivable:***

The details of T.D.S. are given in schedule H which shows that a sum of Rs. 14.70 lakhs is to be received from I.T. Department as on 31st March, 2012. In the last financial year, T.D.S. amount receivable was Rs. 15.92 lakhs.

(9) ***Fixed Deposits:***

NCHSE's has FDRs of Rs. 19.23 lakhs as on 31st March, 2012.

(10) ***Current Liabilities and Provisions:***

As shown in schedule A, standing liabilities of staff are of Rs. 2.05 lakhs. Sundry creditors and depositors (schedule B) are of Rs. 11.95 lakhs.

Governing Council Members

The Governing Council of the centre is presently represented by 8 members. Details of these members indicating their names with address, designation, occupation and status of membership (with date of start till last date) is given in the following table:

S. No.	Name and Address of the Member	Designation	Occupation	Status of membership (with date of start till last date)
1.	Dr. M.N.Buch E-4/17, Arera Colony, Bhopal. Tel.No.: 2464803	Founder Member & Chairman	Retd. (IAS)	Continuing since 19 th June, 1984. (elected from 19/6/2009 upto 18/6/2014)
2.	Shri R.C.Saxena, MIG -99, Kotra Sultanabad, Bhopal Tel. No.: 2766912	Vice Chairman (E)	Retd. (IFS)	Continuing since 15/7/07 (elected from 15/7/09 upto 14/7/2013).
3.	Dr. Sudha Bhandari Anand 78, Aditya Avenue, Airport Road, Bhopal. Tel. No.: 2661570	Vice Chairman	Retd. From Govt. Service	29/9/2010 to 28/11/2012
4.	Dr. A.K.Gupta 32, Lakshmi Parisar, (E -8 Extension), Bhopal. Tel.No.: 2425683	Director General	Service	Continuing since 15/9/2009.
5.	Dr. V.D.Garde, E-5/11, Arera Colony, Bhopal. Tel.No.: 2466777	Member	Retd. from BHEL	30/8/2011 – 29/08/2013
6.	Shri R. R. S.Chauhan, 59, Chatrapati Shivaji Colony, Chunabhatti, Bhopal. Tel.No.: 2424033/94256241191.	Member	Retd. (IFS)	20/12/2010 – 19/12/2012
7.	Shri Ramesh Chandra, B -2, Chanakyapuri, Chunabhatti, Bhopal. Tel.No.: 2424033/94256241191	Sr. Fellow	Retd. from Govt. Service	2/01/2011 – 1/1/2013
8.	Prof (Dr.) R.K.Rawley, A -19, NITTR, Campus, Shyamla hills, Bhopal. Tel.No.: 2560129	Member	Senior Scientist, AMPRI	2/01/2011 – 1/1/2013



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