

Annual Report 2012-13



National Centre for Human Settlements and Environment

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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:

Vision: The organisation's vision is to view all human settlements and activities holistically instead of compartmentalising them. Simultaneously, to look at every aspect of a settlement and its impact on people, their economy, their rights and entitlements, their social structure, the environment in which they live, etc.

Mission: NCHSE dedicates itself to its mission of participatory sustainable development of the area and its people with special focus on weaker section of the society for a rapid social mobilisation and significant economic development.

NCHSE has developed special expertise in undertaking holistically design watershed development and management projects at milli and micro level whose implementation have transformed water regime of whole villages which have suffered for acute water shortage. Every project has improved fuel and fodder availability, promoted animal husbandry, raised the water table, increased irrigation to the fields and virtually stopped seasonal distressed migration from the project area. **Our mission is to extend the benefits of this programme and the connected livelihood programme throughout India and the developing world. We would be happy to make our services available to organizations in India and abroad seeking expertise in the field of rural 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 – The state 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.

Action Research:

1. A Report of Watershed management initiatives in the campus of School of Planning and Architecture at Bhauri, Bhopal.

One of the immediate concerns of the SPA area is that water availability at the site is deficient and in the coming time the situation would be more alarming for the rising demand coming from the students and staff of the institute if adequate or alternative measures to cope up the situation are not taken up. The task is difficult with the prevalence of impervious rocks. A solution to this can be searched with the help of possible interventions of watershed management in the available open area in unison with the planned area.

Possible interventions:

The following points have been viewed while exploring interventions:

- a. The area of campus, by and large, is covered by impervious rocks which results into minimum recharge of underground water during rains.
- b. Area gets waterlogged in the rainy season (one of the reasons area being waterlogged is that the fine grade black clay soil of 2 to 3 mts. from upper lake of Bhopal is being dumped at Bhauri site).
- c. With the minimal recharge of underground water, the water availability from the ground is inadequate.
- d. With the coming up of construction activities (buildings, road, park, play grounds, parking space, etc.) in all parts of the campus, the space is limited to watershed management and ecological development.

Based on above facts, the following activities have been taken up to determine the watershed management initiatives:

- Geophysical survey.

To point out fractures, liniments and aquifer for water conservation in the open area of SPA campus.

To estimate the groundwater potential based on hydro-geological investigation in the SPA area.

- Planning of watershed activities.

Watershed activities to eradicate soil erosion, moisture conservation, impounding of water in ponds, ground water recharge, vegetation and plantation.

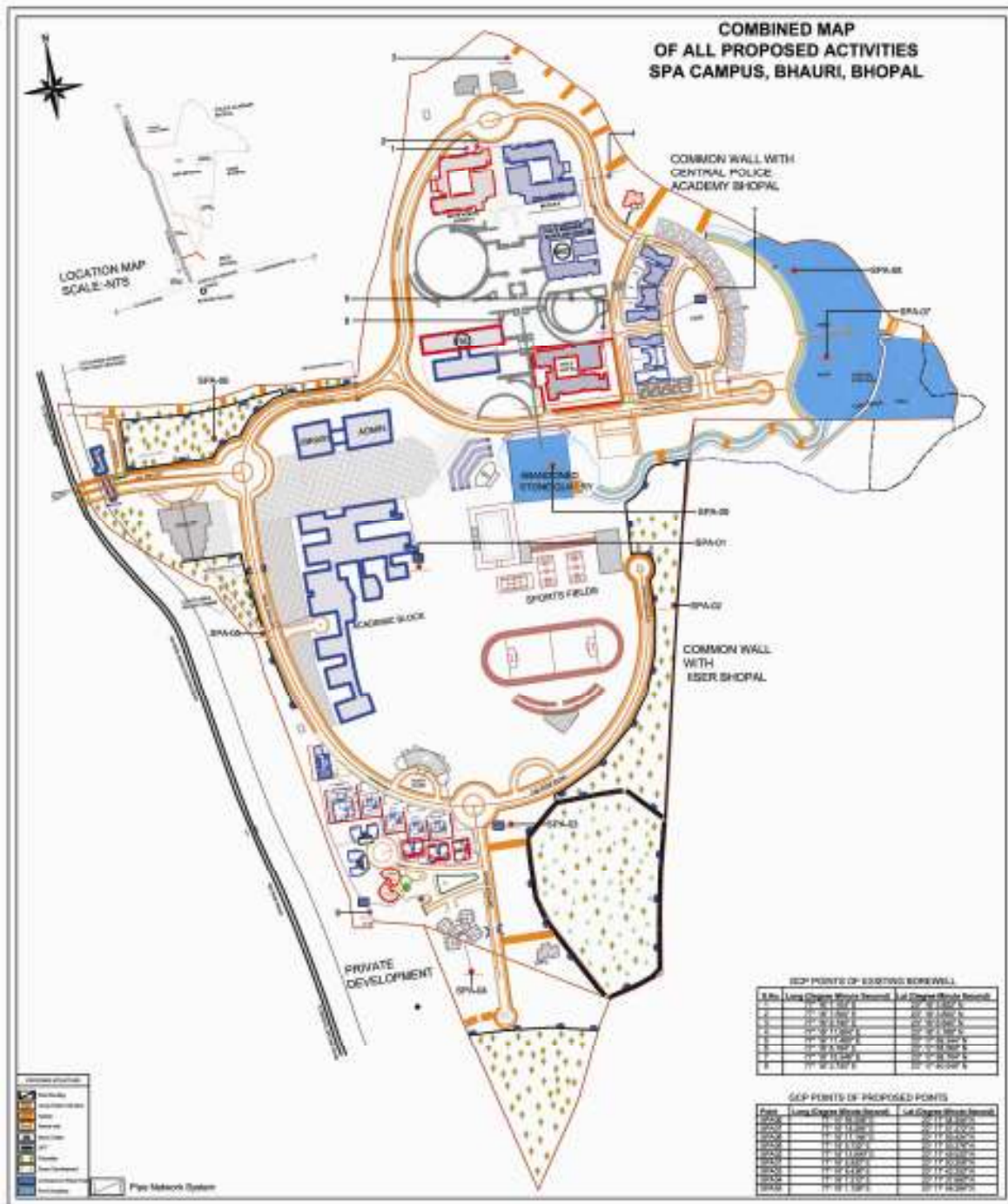
- Action plan and GIS mapping.

Development of an action plan based on geo-physical survey and field visits.

Completion of GIS mapping in respect of the following themes:

- Slope map of SPA campus to know the direction of flowing water in the area.
- Map indicating existing and proposed bore wells to be taken up for the purpose of underground water recharge.
- Distribution net work for the planning of under ground water recharge of the existing and proposed bore wells through roof top water harvesting.
- Action Plan map indicating watershed activities including bunding, loose boulder structures, gabion structures, farm ponds, vegetation, plantation, etc.
- Complete map of all proposed activities.

The report is available on NCHSE's web site.



2. A Report on drinking water sustainability based on catchment approach in cluster of villages of Datiya district.

NCHSE provided the technical support and guidance to Parhit organization (Partner NGO of WaterAid) in a cluster of 12 villages from Datiya district

based on its long experience of watershed management and also making use of GIS applications. In fact, in the project area benefits coming out of roof water harvesting were limited in nature, therefore, NCHSE extended a technical plan based on catchment approach to address the issue of drinking water sustainability to the organization (Parhit) and WaterAid. It was also felt that this approach would have a long term effect.

The following methodology was adopted:

Methodology:

Phase - I

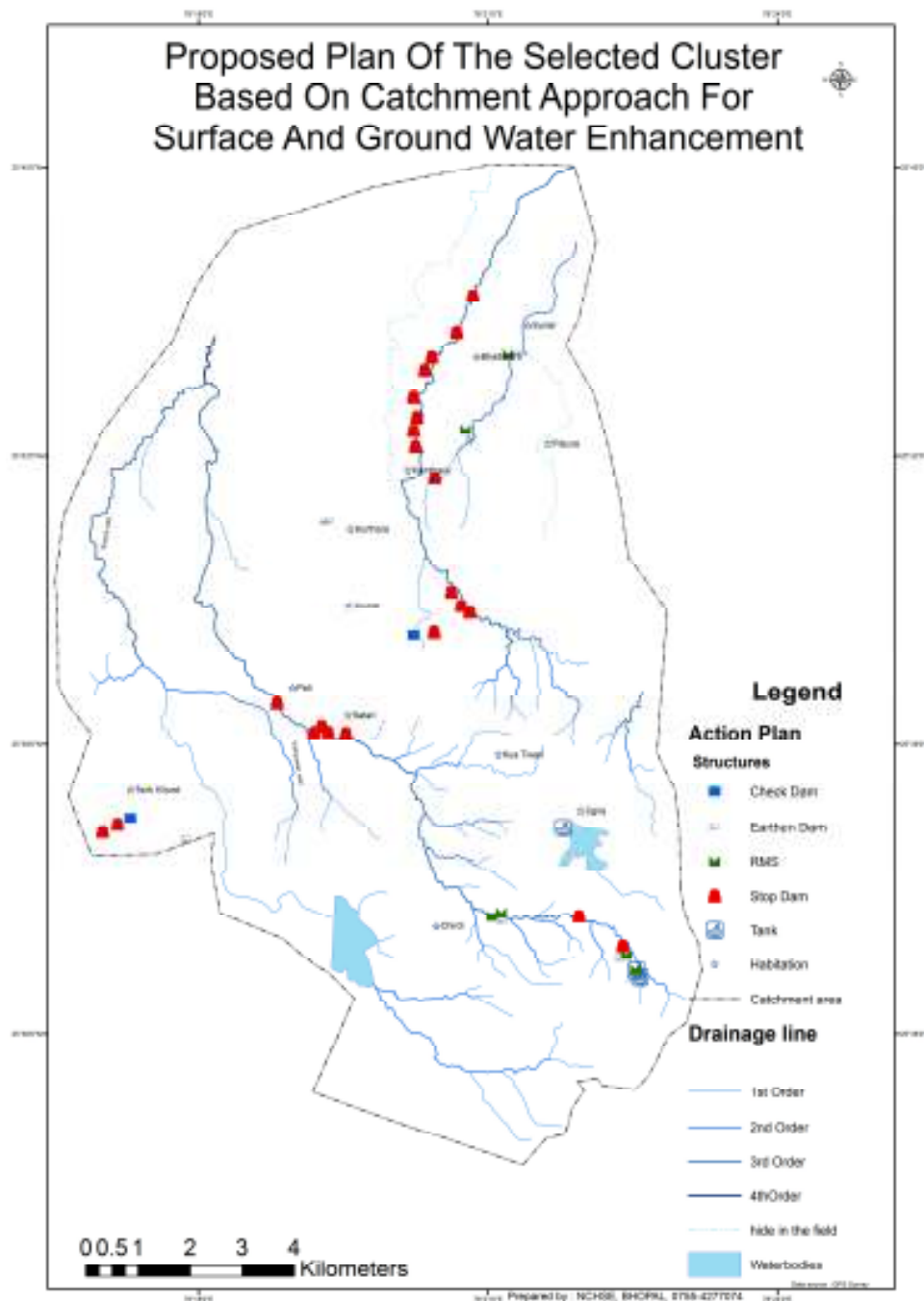
- Area identification of cluster villages on geo-referenced toposheet.
- Superimposing of village boundaries by making use of mazmooli maps.
- Delineation of drainage lines (order wise).
- Delineation of micro watershed (of the catchment area).
- Mapping of the existing drinking water sources with coordinates (by GPS) as provided by the agency.

Phase - II

- Joint field visit to the watershed area (cluster villages) to validate the existing water bodies, drainage lines and possible watershed initiatives (proposed and repairable) for the augmentation of surface and ground water.
- Collection of data related to all existing water sources with the help of GPS.
- Developing data of all possible water sources (proposed and repairable) with the help of GPS.
- Mapping of GPS data to develop the action plan of the selected cluster.
- Indication of water observation sources to monitor the progress of water augmentation.

Phase - III

- Determination of water budget based on availability and requirement of the households, livestock, crops, etc.
- Conclusion and suggestions.



The report is available on NCHSE's web site.

3. GIS based monitoring of wadi projects

NCHSE has been designated as central GIS processing agency by NABARD for all wadi projects implemented with the support of NABARD Regional Office, Bhopal to 40 NGOs of the State. For carrying out the services of NGOs, NCHSE is providing support in the form of geo referenced digitized village maps, indicating the location of respective wadis, beneficiary profile with wadi details. This is, in fact, a very good and effective software tool to monitor the progress of wadis and its real beneficiaries. It has primarily helped to get correct and proper reporting by NGOs in respect of the wadi projects, if any.

4. Web-GIS for Guna and Shivpuri districts of M.P.

This project is one of the prestigious projects of NCHSE which is completed with the support of UNICEF. The development of Web-GIS for Guna and Shivpuri districts was conceptualized based on the needs and data received from departments. The departments included were of health, education, women and child department, food and civil supplies, Panchayat, etc. However, the information as received from the departments was the limiting factor and primary census figures related to 2001. The entire exercise centered around completion of village level information as available in the form of village maps with special features of data view and data queries to make the information further more usable by its end users to get specific results for example the information pertaining to a particular department can now be easily accessed in the visible form instead of tabular form. The special feature of such an exercise also enabled to work out the panchayat boundaries as well which were not attempted earlier in mapping exercise.

Looking at the utility and effectiveness of such an important software development, UNICEF has broadened the scope of the assignment with NCHSE with the following objectives in view:

- Enhance the dimension of the Web-GIS through addition of few more relevant departments themes.
- Update the system with Census 2011 on release in mid 2013 replacing data of 2001.

- Make the Web-GIS more robust and featured through partial maintenance touches.
- Impart skills to the stakeholders to manage the system on long term basis.
- Build better awareness about the usefulness of the system through additional and organized efforts.

This project is under process.

5. Application of remote sensing data to strengthen land use pattern

This assignment is completed by NCHSE for a NGO Action for Social Advancement (ASA) in February, 2013 for its 10 clusters located in six districts – Chhatarpur, Tikamgarh, Jhabua, Alirajpur, Badwani and Mandla where ASA is implementing Mahila Kisan Shashaktikarn Pariyojana (MKSP). All field level information was provided by the NGO in its selected cluster by using GPS. NCHSE made use of field level information in developing water conservation activity maps. The other important part of the assignment was to prepare land use/ land cover maps by making use of Resource Sat-2 data as obtained from NRSC, Hyderabad. The out puts of the land use/ land cover maps provided information of agricultural land, fallow land, wasteland, water bodies, river, roads, etc.

The real impact of this kind of exercise would be useful if such an exercise is carried out regularly after a gap of 2 to 3 years when the project results are evident at the field. Nevertheless, a beginning to measure the transformation of field efforts has been initiated by NGO. Similar kind of exercise can be taken up by NCHSE by making good use of remote sensing data in its ongoing projects as well as in other projects being implemented by government or NGOs.

6. Application of GIS mapping in watershed management

NCHSE has developed an expertise in GIS mapping especially watershed management projects of the Centre as well as for other NGOs and Govt. departments. In fact, there is increasing response and appreciation of GIS mapping that has given a technical support to substantiate field level efforts.

NCHSE extended the GIS mapping support in the year 2012-13 to various NGOs and Govt. departments such as GVT (Ratlam, Chhattarpur and Neemuch), BAIF (Chhattarpur, Gwalior and Tikamgarh), Pradhan (Vidisha), Zilla Panchayat Mandsaur, Zilla Panchayat Alirajpur and Jhabua. This could be possible because NCHSE established the good reputation of its mapping works under its ongoing projects of IWMP-II, Mandsaur, IWMP-II, Rama (Jhabua), IMP (NREGS), Nasrullahganj (Sehore), IMP (NREGS), Bankhedi & Pipariya (Hoshangabad). The field level experiences amalgamated with GIS mapping have attracted college students, personnel from corporate sector and govt. officials to come for training programmes and furtherance of technical support through GIS mapping.

Project Implementation:

Implementation is one of the key strengths of NCHSE and also the focus area of the organization to work in watershed development, ecological and environmental management, livelihood promotion, agriculture extension, etc.

In the year 2012-13 NCHSE carried out implementation of various projects through its branch offices located in Mandsaur, Jhabua, Bagh and Sardarpur (Dhar), Ujjain, Nasrullahganj and Budni (Sehore), Pipariya and Bankhedi (Hoshangabad). Most of the projects of NCHSE are related to watershed management in the year 2012-13 after the completion of livelihood promotion projects in districts of Jhabua, Alirajpur, Badwani and Dhar in the year 2011-12.

Watershed projects as implemented by the organization can be broadly divided into two groups – one group of watershed projects being supported under MGNREGS whereas, the other group of watershed projects under IWMP. The old NREGS projects in Pipariya (Hoshangabad), Rama (Jhabua) and Sardarpur (Dhar) are now closed in which NCHSE was getting 10 per cent administrative expenses as Project Implementation Agency (PIA) with the exception of NVDA (CAT/CA) watershed project, Bagh (Dhar).

MGNREGS are under implementation as IMP projects in Pipariya and Bankhedi (Hoshangabad), Rama and Jhabua (Jhabua), Budni and Nasrullahganj (Sehore), NCHSE as PIA can get only 4 per cent administrative expenses (if admissible).

Under IMP projects, the funds for carrying out watershed works were provided to PIA instead of watershed committees as being practice under old watershed projects. The responsibility to under take the watershed works was given to PIA.

With the coming up of Electronic Fund Management System (EFMS), from 1st April, 2013, the entire funds lying with PIAs have been taken back by Zilla Panchayat. Zilla Panchayat at its level would now make all payment to labourers, parties and PIAs through EFMS. The position as prevalent may not be comfortable to PIA staff if they are not getting their timely payment due to various reasons including procedural delays.

The details of MGNREGS supported watershed projects are as under:

S. No.	Name of the project	Sponsoring organization	Receipt during the year 2012-13 (Rs. in lakhs)	Remark
a.	MGNREGS in Sardarpur block of Dhar district.	Zilla Panchayat, Dhar.	9.98	
b.	NVDA (CAT/CA) in Bagh block of Dhar district.	Zilla Panchayat, Dhar.	8.50	
c.	MGNREGS in Pipariya block of Hoshangabad district	Zilla Panchayat, Hoshangabad.	1.55	
d.	IMP in Bankhedi block of Hoshangabad district	Zilla Panchayat, Hoshangabad.	8.38	Rs. 6.87 lakhs for watershed works.
e.	IMP in Pipariya block of Hoshangabad district	Zilla Panchayat, Hoshangabad.	8.62	Rs. 6.67 lakhs for watershed works.
f.	IMP in Rama block of Jhabua district	Zilla Panchayat, Jhabua.	17.64	Rs. 14.23 lakhs for watershed works.
g.	IMP in Jhabua block of Jhabua district	Zilla Panchayat, Jhabua.	18.22	Rs. 14.58 lakhs for watershed works.
h.	IMP in Budhni block of Sehore district.	Zilla Panchayat, Sehore	1.95	For DPR only.
	Total		74.84	

Two of its ongoing watershed projects of IWMP are under implementation in Mandsaur and Jhabua districts. A few of important details of these projects are given below:

Items	Mandsaur	Jhabua
Title of the project	Integrated Watershed Management Programme (IWMP-II), in Mallhargarh block of Mandsaur district.	Integrated Watershed Management Programme (IWMP-II), in Rama block of Jhabua district.
Project Area	4700 ha.	5394
No. of villages and their names	12 (Botalganj, Thadod, Ghogarpura, Balagunda, Dungalavda, Ninora, Khokra, Rupi, Khedakhadan, Soni, Jetpura, Bahi)	6 (Jhakela, Jhirwadiya, Dandalpura, Kokawad, Machaliya, Bagalawad)
No. of micro watersheds	6	6
No. of watershed committees	8	6
Date of signing of MoU	14.10. 2011	30.9.2010
Project duration	5 years (likely to be extended as per requirement and release of funds from Zilla Panchayat)	5 years (likely to be extended as per requirement and release of funds from Zilla Panchayat)
Project funding and support	ITC, Zilla Panchayat, Mandsaur, Rajiv Gandhi Watershed Mission.	Zilla Panchayat, Jhabua, Rajiv Gandhi Watershed Mission.

Whilst the project guidelines of watershed project clearly stipulate that the implementation of watershed projects is to be carried out in three phases i.e. preparatory phase, implementation phase and consolidation phase.

1. IWMP-II, Mandsaur

The earlier PIA (GVT) could not render the desired results of the project. Therefore, ITC took corrective measure, rightly so, in the preparatory phase so that the implementation of the project does not suffer adversely. The rescheduling of the IWMP-II project with NCHSE as a new PIA has given the much needed support and will allow to overcome the inadequacies of the preparatory phase that included entry point activities, institutions and capacity building, preparation of detailed project reports, etc.

In the years 2011-12 and 2012-13, NCHSE expended Rs. 120.16 lakhs (as on 10th March, 2013) as against Rs. 138.67 lakhs being provided by Zilla Panchayat under the project. The major expenditure is under watershed development works to the extent of Rs. 101.39 lakhs (84%). The other expenditure are under the heads of institution and capacity building of Rs. 9.45 lakhs (8%) followed by production system and micro enterprises of Rs. 6.29 (5%), livelihood activities for

the asset less persons of Rs. 2.25 lakhs (2%) and monitoring of Rs. 0.86 lakh (1%).

The year 2012-13 shows a remarkable improvement in completing watershed development works and winning the confidence of the local community in Mandsaur. The classified details for the year 2012-13 are shown as under:-

S. No.	Activities	Annual Budget (in Rs.)	Total Expenditure (in Rs.)
1	Catchment Area treatment	2,425,300	337,491
2	Water resources Development	6,950,000	6,782,483
3	Productivity enhancement-Crop	900,000	634,371
4	Livelihood activities	200,000	310,099
5	Training & capacity building	1,060,000	517,300
6	Monitoring and evaluation	100,000	89,585
7	Total Programme cost	11,635,300	8,671,329

Glimpses of IWMP-II Mandsour



Water conservation works



Glimpses of IWMP-II Mandsour



Water conservation works



Glimpses of IWMP-II Mandsour



Water conservation works



Glimpses of IWMP-II Mandosaur



Soil conservation works



Glimpses of IWMP-II Mandosaur

Productivity enhancement



Glimpses of IWMP Mandsoor



**Training and
capacity building**



Glimpses of IWMP Mandosaur



Training and capacity building



2. IWMP-II, Jhabua

Though MoU signed on 30th September 2010, the project could be started in December, 2010 after the receipt of funds to the extent of Rs. 6.47 lakhs for the preparation of DPRs. An amount of Rs. 63.43 lakhs has been received by WDT, NCHSE team till 31st March, 2013 inclusive of Rs. 25.89 lakhs for entry point works. In the year 2012-13, an amount of Rs.11.65 lakhs is received at the PIA level by NCHSE as WDT team.

For carrying out watershed works, an amount of Rs. 85.67 lakhs has been received and expended by six watershed committees under the following heads:

S. No.	Items	Receipts (Rs. in lakhs)	Expenditure (Rs. in lakhs)
1.	Watershed development works	69.49	52.25
2.	Livelihood promotion	6.47	9.00
3.	Production enhancement	6.47	3.72
4.	Administrative expenses including training and capacity building, monitoring	3.24	8.36
	Total	85.67	73.33

Glimpses of IWMP-II Jhabua



Water conservation works

Stop dam repair work,
Cost - Rs. 1.23 lakhs
Irrigated area – 7.23 ha.
Village – Vaglawat.

Earthen Dam,
Cost - Rs. 4.99 lakhs
Irrigated area – 5.74 ha.
Village – Hidibadi.



R.M.S.
Cost - Rs. 4.88 lakhs
Irrigated area – 6.22 ha.
Village – Gomla.

Glimpses of IWMP-II Jhabua



Earthen Dam,
Cost - Rs. 1.78 lakhs
Irrigated area – 9.63 ha.
Village – Tichkiya.

R.M.S,
Cost - Rs. 4.59 lakhs
Irrigated area – 5.76 ha.
Village – Bochka.



ग्राम – बोचका
कार्य का नाम – तालाब निर्माण
कार्य की लागत – 4.19 लाख
कार्य पर व्यय राशि – 4.05 लाख लामान्वित रकबा – 8.06 हे.

Glimpses of IWMP-II Jhabua



**Soyabean (JS 335) demonstration plot,
Village – Jhiravadiya, Jhabua.
Farmer – Bhautan Singh Pidu.**

**Wheat (JW 322) demonstration plot,
Village – Golabadi, Jhabua.**



**Wheat (JW 322) demonstration plot,
Village – Rotla, Jhabua. Farmer –
Kalliya Bhura.**

Glimpses of IWMP-II Jhabua



Income Generation Activities

**Vegetable production,
Gurukrupa watershed Self Help
Group, Rotla, Jhabua.**

**Papaya production,
Gurukrupa watershed Self Help
Group, Rotla, Jhabua.**



Glimpses of IWMP-II Jhabua



Income Generation Activities

**Fishery,
Dungara watershed Self Help
Group, Golabadi, Jhabua.**



Glimpses of IWMP-II Jhabua



Concrete cement blocks,
Vandana watershed Self Help
Group, Vaglawat, Jhabua



Training of user group
members, Vaglawat,
Jhabua.

Glimpses of IWMP-II Jhabua



Meeting of the students from IIM, Indore with C.E.O., Zilla Panchayat, Jhabua & Team Leader (IWMP-II), NCHSE.

Exposure visit, IIM, Indore students.



Glimpses of IWMP-II Jhabua



Shri Jairam Ramesh, Minister, Panchayat and Rural Development, MLA, Collector, CEO on an special visit to IWMP-II, Jhabua. (8/03/2013)

Shri Jairam Ramesh, Minister, Panchayat and Rural Development, with SHG members, IWMP-II, Jhabua. (8/03/2013)



Shri Jairam Ramesh, Minister, Panchayat and Rural Development, MLA, Collector, CEO having a look of concrete blocks made by Watershed Self Help Group, Rotla under IWMP-II, Jhabua.

3. Linkage and promotion of SHGs

NCHSE with the support of NABARD is implementing a programme of grant assistance for linkage and promotion of 250 SHGs in Pipariya and Babai blocks of Hoshangabad district. Out of these 250 SHGs 219 are women SHGs. Under this project, 149 SHGs have reached to a stage of availing loans from banks where as all 250 groups are engaged in the process of internal lending. The remaining 101 SHGs are to be linked with banks credit which requires a great deal of banking support which more or less is coming in a very gradual manner. At the end of the year 2013, the bank extended Rs. 50.93 lakhs to 149 SHGs. Interestingly, the position of repayment from members to SHG and from SHG to bank stand cent per cent.

4. Targeted Intervention in urban areas of Ujjain district for prevention of HIV/AIDS

Targeted Intervention in urban areas of Ujjain district is being conducted by NCHSE since October, 2008 for prevention of Human immune Deficiency Virus/ Acquired Immune Deficiency Syndrome (HIV/AIDS) amongst female sex workers. For the year 2012-13, a target of 650 has been set up. The objective of TI project is to ensure effective management to provide safe sexual practice through behavioral change communication by way of condom promotion during sexual intercourse for reduction of vulnerability of HIV infection. Initially the project was slow but due to making converted efforts, motivation by a staff of Ujjain and with the help of technical support unit MPSACS, Ujjain TI project is selected as a model T.I. in M.P. during the year 2013. In view of this higher expectation, timely guidance and conducting of training programmes for the benefit of the staff is provided by a Pune based NGO, Path Finder on the recommendations of NACO/ MPSACS.

For increasing awareness of HIV/AIDS, community events and health camps are regularly organized by NCHSE Ujjain in accordance with guidelines of NACO.

During the financial year 2012-13, a quantity of 132158 condoms have been distributed amongst 650 female sex workers through 3 out reach workers, 11 Peer Educators. In addition to it, 7197 condoms have been distributed from outlets at various hot spots. The Sexual Transmitted infection (STI) treatments have been provided to female sex workers through Integrated Counseling and Testing Center (ICTC), Ujjain followed by repetition of 30 per cent.

Details of services provided amongst female sex workers by way of extending various tests in the year 2012 -13 are as under:-

STI - 129; Regular Medical Check up -1635; Presumptive test - 10; HIV-1059; Syphilis Screening Test - 549

Venereal Disease Research Laboratory (VDRL) -1 548.

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 2012-13 pertaining to goods and services (mainly telecom). Some more cases are yet to be resolved for which the DCIC is persuading with concerned authorities.
2. Department of Food, Civil Supplies and Consumer Protection of the

State Government invited entries on the eve of Consumer Protection Day on 15th March, 2013 to install their shop to present their activities from various Consumer organizations which were involved in consumer protection work during 2012-13. In this connection, DCIC had also installed the shop in the exhibition hall and was awarded third prize at State Level.

3. The TRAI has also revised their guidelines for recognition of CAG in different parts of the country and NCHSE has been recognized at State Level CAG by the TRAI.
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 Members. In this connection, Reliance, Tata Docomo, Vodafone, Airtel and BSNL have registered NCHSE as a Member of Advisory Committee for the Telecom Services. The process of registering member in the Advisory Committee by other service providers is in progress.
5. NCHSE succeeded in getting prominence in resolving the issues of telecom consumers at several platforms organized by service providers such as Bharti Airtel, Aircel, Vodafone, Reliance communications, Tata Tele services, BSNL, TRAI.
6. 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 2012-13, 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.
8. NCHSE received award State level for the Exhibition of Consumer Protection in the year 2012-13 from Food, Civil Supplies and Consumer Protection Department, Govt. of Madhya Pradesh 15th March, 2013 on the eve of World Consumer Protection Day.

Annual balance sheet and audit report (2012-13)

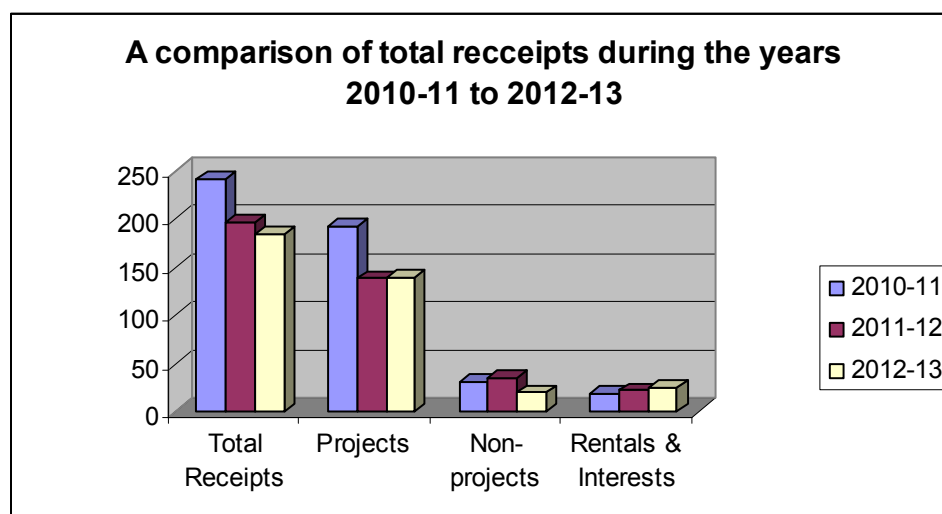
(1) Receipts:

In the financial year 2012-13, total receipts to NCHSE are Rs. 184.86 lakhs which is inclusive of Rs. 139.36 lakhs (75%) as received from various projects (given in schedule I), Rs. 19.74 lakhs (11%) from non funded activities (schedule II) and Rs. 25.76 lakhs (14%) under rentals and interest.

The receipts are showing a decrease of 6 per cent over the last financial year (2011-12). This is mainly due to a decrease of 45 per cent in receipts of non funded activities from the last year. However, the receipt for funded activities has remained more or less static showing a marginal increase of one percent. In case of rental and interest, the increase is 17 per cent over the last financial year.

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
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%)
2012-13	184.86	139.36 (75%)	19.74 (11%)	25.76 (14%)

Note: Figures in parenthesis represent percentage from total receipts for the respective years.



Major project receipts

S. No.	Name of the project	Sponsoring organization	Receipt during the year 2012-13 (Rs. in lakhs)	Remark
1.	Developing a manual on Citizen Report Card on urban basic service delivery.	UN-HABITAT	4.15	
	Sub-total (1)		4.15(3%)*	
2.	Watershed projects			
A.	NREGS supported			
a.	NREGS in Sardarpur block of Dhar district.	Zilla Panchayat, Dhar.	9.98	
b.	NVDA (CAT/CA) in Bagh block of Dhar district.	Zilla Panchayat, Dhar.	8.50	
c.	NREGS in Pipariya block of Hoshangabad district	Zilla Panchayat, Hoshangabad.	1.55	
d.	IMP in Bankheddi block of Hoshangabad district	Zilla Panchayat, Hoshangabad.	8.38	Rs. 6.87 lakhs for watershed works.
e.	IMP in Pipariya block of Hoshangabad district	Zilla Panchayat, Hoshangabad.	8.62	Rs. 6.67 lakhs for watershed works.
f.	IMP in Rama block of Jhabua district	Zilla Panchayat, Jhabua.	17.64	Rs. 14.23 lakhs for watershed works.
g.	IMP in Jhabua block of Jhabua district	Zilla Panchayat, Jhabua.	18.22	Rs. 14.58 lakhs for watershed works.
h.	IMP in Budhni block of Sehore district.	Zilla Panchayat, Sehore	1.95	For DPR only.
	Sub-total (2A)		74.84 (54%)	
B.	IWMP			
a.	IWMP in Rama block of Jhabua district.	Zilla Panchayat, Jhabua.	11.65	
b.	IWMP in Mallahargarh block of Mandsaur district.	Zilla Panchayat, Mandsaur	22.01	Rs. 7.12 lakhs for training and capacity building.
	Sub-total(2B)		33.66 (24%)	
3.	NABARD			
a	Grant assistance for linkage and promotion of 250 SHG's	NABARD, Bhopal	1.43	
b.	GIS based monitoring of wadi projects	NABARD, Bhopal.	2.60	
	Sub-total (3)		4.03 (3%)	
4.	UNICEF			
a.	Web-GIS in Guna and Shivpuri districts	UNICEF, Bhopal.	5.65	
	Sub-total (4)		5.65 (4%)	
5.	GIS & software development			
a.	Remote sensing map development for ASA	ASA, Bhopal	1.65	

S. No.	Name of the project	Sponsoring organization	Receipt during the year 2012-13 (Rs. in lakhs)	Remark
b.	Software development for base line data and village social maps in Lalithpur	SARTHI development foundation, Lucknow, Hiteshi, Jhansi & Society for Pragati Bharat, Lalithpur.	1.06	
c.	Water conservation plan	Parihit sewa santhan, Datia	0.89	
d.	MIS software and its documentation for WCD	MPTAST	0.77	
	Sub-total (5)		4.37 (3%)	
6.	Rain water harvesting			
a.	Rain water harvesting, Water recharging and grey water reuse system at Shashkiya pratibhawan aawasiya balak and kanya chatrawas, Lalpur, Ujjain.	GAIL, Ujjain	2.07	
b.	Watershed management initiatives in the campus of SPA, Bhauri.	SPA, Bhopal.	1.31	
	Sub-total (6)		3.38 (2%)	
7.	Targeted intervention (AIDS)	MPSACS	9.23	
	Sub-total (7)		9.23 (7%)	
8.	Promotion of energy efficient star labeled products	VOICE, New Delhi	0.05	
	Sub-total (8)		0.05 (-)	
	Grand total		139.36 (100.00)	

* Figures in parenthesis indicate percentage from total project receipts.

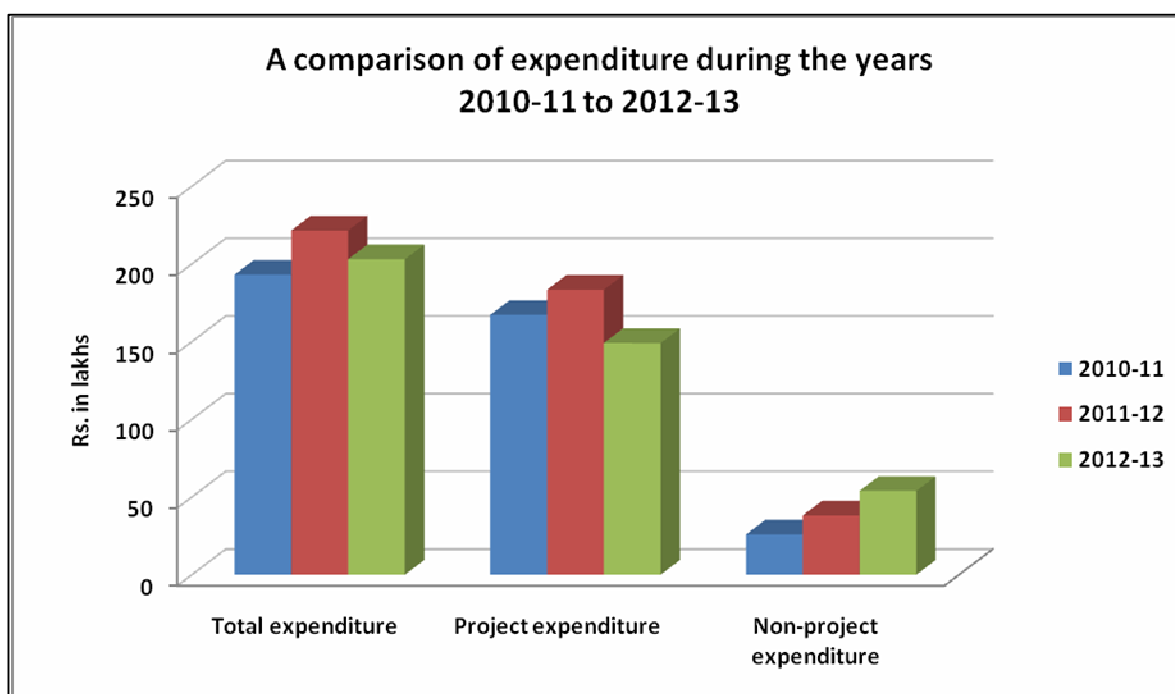
Major non-funded activities

S. No.	Particulars	Amount (Rs. in lakhs)
1.	GIS mapping	7.70
2.	Overhead charges	3.13
3.	Amount written back	2.52
4.	Receipts from Computer	2.26
5.	Amount received from DCIC	1.29
6.	Mixture and Tractor rent	1.12
7.	Donations for cultural event	0.96
8.	Computer training fee	0.46
9.	Photocopy & misc. charges	0.17
10.	Vehicle charges	0.08
11.	Documentation charges	0.05
	Total	19.74

(2) Expenditure:

An amount of Rs. 203.09 lakhs is the expenditure for the current financial year 2012-13 out of which Rs. 149.13 lakhs (73%) is project expenditure and remaining Rs. 53.96 lakhs (27%) is non-project expenditure.

Year	Total expenditure	Project expenditure	Non-project expenditure
2010-11	193.07	167.21 (87%)	25.86 (13%)
2011-12	221.57	183.40 (83 %)	38.17 (17%)
2012-13	203.09	149.13 (73%)	53.96 (27%)



The expenditure is showing a decrease of 8 per cent in the year 2012-13 from the previous year.

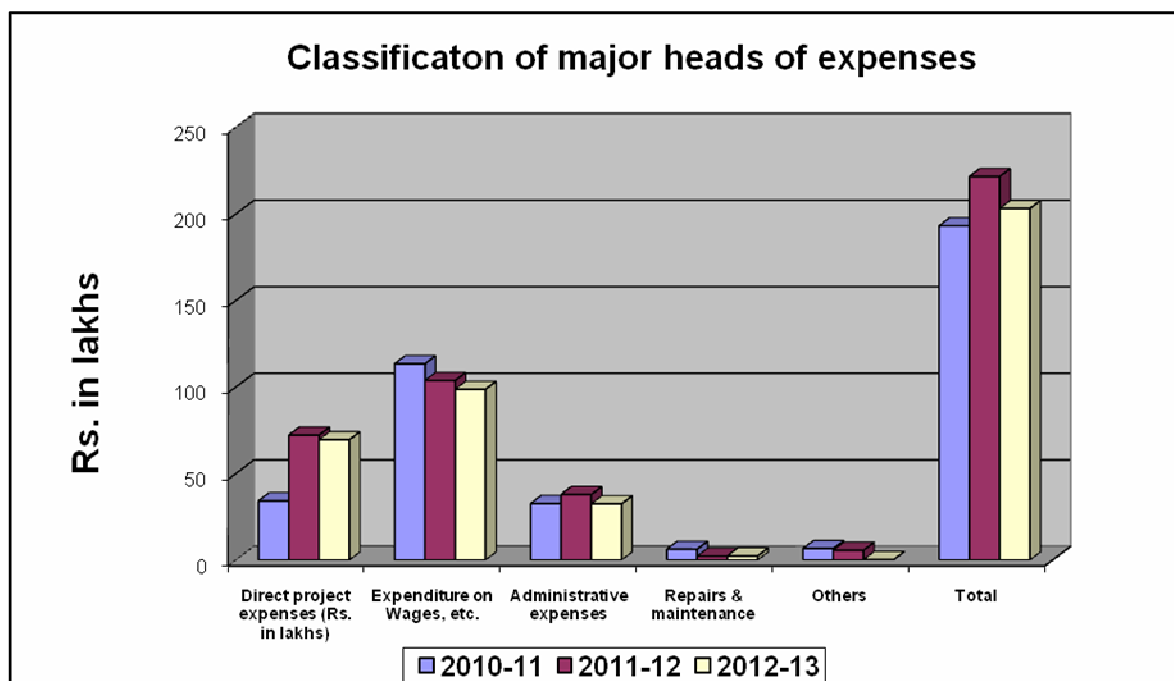
Classification of major heads of expenditure

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. 69.50 lakhs as against Rs. 72.15 lakhs in the year 2011-12, thereby, showing a decrease of 4 per cent.
- (2) The expenditure on wages, honorarium, medical reimbursement, etc. under the head of personal expenses is of Rs. 98.63 lakhs in comparison to Rs. 103.75 in the year 2011-12, thus, showing a decrease of 5 per cent.
- (3) The administration expenses stood at Rs. 32.43 lakhs as against Rs. 37.85 lakhs which shows a reduction of 14 per cent over the last year.

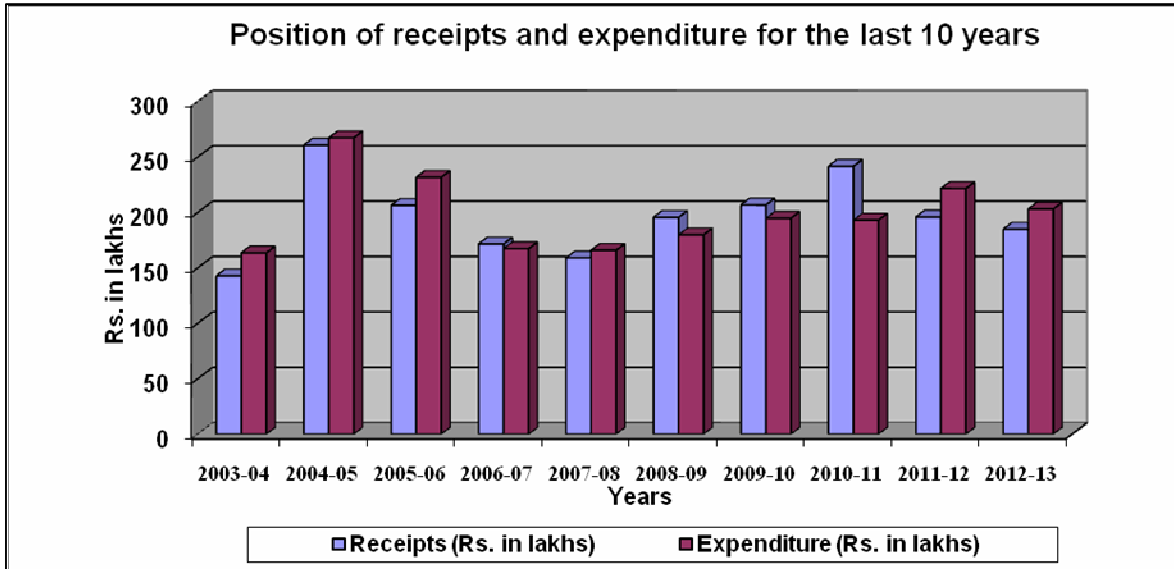
- (4) Under the head of repairs and maintenance, expenditure is of Rs. 2.33 lakhs as against Rs. 2.21 lakhs (in the year 2011-12). Table below gives major heads of expenses.

Year	Direct project expenses (Rs. in lakhs)	Expenditure on Wages, etc.	Administrative expenses	Repairs & maintenance	Others	Total
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
2012-13	69.50	98.63	32.43	2.33	0.20	203.09



(3) Receipts and expenditure

Year	Receipts (Rs. in lakhs)	Expenditure (Rs. in lakhs)
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
2012-13	184.86	203.09



(4) Movable and immovable Assets:

As given under schedule C, immovable assets of NCHSE are of Rs 31.29 lakhs and movable assets are of Rs. 16.18 lakhs. Thus, total value of these movable and immovable assets works out Rs. 47.47 lakhs as on 31st March, 2013.

(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. 1.77 lakh.

NCHSE has outstanding advance of Rs. 0.93 lakh, details are given in schedule F.

(7) Security Deposit:

An amount of Rs. 1.68 lakh 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. 8.47 lakhs is to be received from I.T. Department as on 31st March, 2013.

(9) Fixed Deposits:

NCHSE's has FDRs of Rs. 22.46 lakhs as on 31st March, 2013.

(10) Current Liabilities and Provisions:

As shown in schedule A, standing liabilities of staff are of Rs. 1.42 lakh.

Sundry creditors and depositors (schedule B) are of Rs. 78.32 lakhs.

Governing Council Members

The Governing Council of the centre is presently represented by 11 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: 2464803, mahesh.buch@gmail.com	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: 2766912	Vice-Chairman (E)	Retd. (IFS)	Continuing since 15/7/07 (elected from 15/7/13 upto 14/7/2015).
3.	Dr. (Mrs.) Sudha Anand Bhandari, 78, Aditya Avenue, Airport Road, Bhopal, Tel: 2661570/9425365813, anand_sudha2710@yahoo.com,	Vice-Chairman	Retd. from Govt. Service	29/11/2012 to 28/11/2014
4.	Dr. A.K. Gupta, 32, Lakshmi Parisar; (E-8 Extension), Bhopal. M:9424442683, akgupta56@gmail.com	Director General	Service	Continuing since 15/9/2009.
5.	Dr. V.D. Garde, E-5/11, Arera Colony, Bhopal. Tel: 2466777, vgarde@gmail.com	Member	Retd. from BHEL	30/8/2011 – 29/08/2013
6.	Shri R.R.S. Chauhan, 59, Chatrapati Shivaji Colony, Chunabatti, Bhopal. Tel: 2424093 / 98935 58893	Member	Retd. (IFS)	20/12/2012 – 19/12/2014
7.	Shri Ramesh Chandra, B-2, Chanakyapuri, Chunabatti, Bhopal. Tel: 2424033 / 94256 241191	Member	Retd. from Govt. Service	2/01/2013 – 1/1/2015
8.	Prof. (Dr.) R.K. Rawlley, A-19, NITTR Campus, Shyamla Hills, Bhopal. Tel: 2661430, rkrawlley58@gmail.com	Member	Principal Scientist, AMPRI	2/01/2013 – 1/1/2015
9.	Prof. P.K.Biswas, Professor, IIFM, Bhopal. pkb@lbsim.ac.in	Member	Professor	29/1/2013 to 28/1/2015
10.	Dr. Pratibha Rajgopal, Reader (Public Administration), Room No. 25, Academy of Administration, Bhopal. pratibharajgopal@gmail.com	Member	Reader	29/1/2013 to 28/1/2015
11.	Prof. Savita Raje, Professor, SPA, Bhopal. savitaraje@spabhopal.ac.in	Member	Professor	29/1/2013 to 28/1/2015