

Annual Report 2013-14



National Centre for Human Settlements and Environment

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About the Organization:

“NCHSE” is an acronym for The National Centre for Human Settlements and Environment. This is a non-government organization registered under the MP Societies Registration Act, 1973, since 19th June, 1984. The founder of the organization is Dr. M.N. Buch, Retired from the Indian Administrative Services. Dr. M.N. Buch is the Chairman of NCHSE.

Organizational background:

Development is an intrinsic feature of the organization and it is committed to achieve its vision and mission for the betterment of 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 various development programmes is the key strength of the organization since 1991. It has accorded significant importance to the projects and programmes in the State of Madhya Pradesh to achieve its mission of rapid social mobilization and significant economic development. Simultaneously, NCHSE has addressed the issues of water, sanitation and hygiene (WASH) in its project areas with active community mobilization and participation. The application of GIS has immensely helped the organization in its implementation projects to get actionable detailed project reports (DPRs).

The training wing of NCHSE is active for the last 20 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. In matters related to consumers, NCHSE got prominence by way of facilitating the aggrieved consumers through its District Consumer Information Centre which came into existence in the year 2001. Now, NCHSE represents as a Consumer Advocacy Group (CAG) in the State of Madhya Pradesh and is able to resolve the issues of consumers of telecom service providers. 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.

Since its inception, in the year 1984, NCHSE has carried out Research, Planning, Monitoring and Evaluation in the country. However, for carrying out implementation programmes, it has confined to the State of Madhya Pradesh. The organization has received support from International Organisations like Ford Foundation, UNICEF, UN-HABITAT, DANIDA, ICCO, ILO, Telford Challenge, CASA, UNDP, World Bank, DFID, etc. It has also achieved good support from Govt. of India, Govt. of Madhya Pradesh, Planning Commission, CAPART, NABARD, HUDCO, Corporate Sector such as ITC, GAIL, etc.

Vision & Mission:

The organization's vision is to view all human settlements and activities holistically instead of compartmentalizing them. Simultaneously, it looks at every aspect of a settlement and its impact on people, their economy, their rights and entitlements together with the social structure and environment in which they live.

NCHSE dedicates itself to its mission of participatory sustainable development of the area and

its people with special focus on the weaker sections of society in order to promote rapid social mobilization and significant economic development.

NCHSE has developed special expertise in implementing livelihood promotion and holistically designed watershed development and management projects at mili and micro level that have transformed water regimes of whole villages that have suffered acute water shortage. These projects have improved fuel and fodder availability, promoted animal husbandry, raised the water table, increased irrigation to the fields and virtually stopped seasonal migration from distressed villages.

Our mission continues to be to extend the benefits of watershed development and the connected livelihood programmes throughout India. We would be happy to make our services available to organizations in India and abroad seeking expertise in the field of rural development.

Organisational capacity:

NCHSE is carrying out its activities, programme and projects in five **focused 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.
- Consumer grievance redressal.

NCHSE right from the very beginning of its establishment is guided by its governing body which has given valuable inputs for the success of the projects and assignments of the centre. NCHSE as a result of these initiatives expanded its domain of research, planning, monitoring and evaluation, in the year 1991, to the implementation projects, IT and GIS application and consumer advocacy. It was the NCHSE's management ability to put forward the findings of its studies at appropriate levels in the government so that corrective measures could be taken for the betterment of the policies and programmes benefiting the people and the society which were in need of appropriate actions for inclusive growth.

For all its projects, NCHSE has an executive committee headed by the Chairman and its other members are Vice-chairman (E), Vice-chairman and Director General. This committee reviews the progress of all projects of the Centre on a quarterly basis. The committee also looks at all project proposals, only after the approval of the committee projects are submitted to the sponsors. This approach of the organization has helped to work in line with its vision and mission.

Quality assurance: NCHSE takes special care of quality assurance in respect of all its projects. For doing so, experienced and subject matter specialists are appointed. In implementation projects, technically suitable need based measures are taken at the planning stage with active community participation which is followed by technical support in the form of GIS applications and subsequent field level validation by project teams in preparing detailed project reports (DPRs). At the time of implementing projects, various stakeholders are associated to see the progress of activities and valuable suggestions are given prominence to get quality of executed

works. Whereas in case of research, planning, monitoring and evaluation projects, collection of data, its analysis and interpretation are based on the realities of the field so that the correct picture emerges.

Audit: NCHSE regularly carries out its annual consolidated audit which is inclusive of all the projects. This audit report is submitted to Registrar Firms and Societies, Madhya Pradesh and income tax department.

For each project of the centre, audited statements are furnished by the organisation with the support of Chattered Accountant (CA). This procedure is adopted on quarterly/half yearly/annually basis as per the requirement of the project sponsors. It would be pertinent to mention that auditors in respect of implementation/research projects are appointed by sponsors in most of the cases.

Monitoring and Evaluation: NCHSE carries out regular monitoring of its implementation projects by deputing a suitable team of subject matter specialists to overcome the inadequacies of the projects and to bring them to an appropriate levels as desired under the projects. To achieve effective monitoring results, NCHSE headquarter invites monthly physical and financial reports so that monitoring team is quickly in a position to see the monitoring of projects at the time of its monitoring. In addition to the in house monitoring of projects from the headquarter, district level officials do perform monitoring of their projects. Such kind of monitoring by district officials is carried out by SDO (RES), District Project Officer, Zilla Panchayat, Chief Executive Officer and District Collector. Teams from State Govt. and Govt. of India also visit to see the progress and quality of projects. The projects which are funded by agencies other than govt. are monitored by a designated team from the sponsor.

Evaluation is being carried out by the sponsors to know the status and progress of the project. In govt. sponsored implementation projects, State level teams are assigned the task of evaluation of the projects. The evaluation of projects supported by corporate is undertaken by their designated teams. In some of the implementation projects, evaluation is carried out by outside agencies such as NGOs, etc. NCHSE has also carried out quite a sizeable number of evaluations of Govt. programmes which are being implemented by Govt./NGOs.

Registration Details:

Registration under: M. P. Societies Registration Act, 1973

Registration No.13784, dated 19th June, 1984.

PAN No. - AAATN2922N

TAN No. - BPLN00396E

FCRA Registration Number – 63160035 dated 15th September, 1992.

80 G & 12 A – The Centre is also registered with the Income Tax Department as a Trust/Society under Section 12 A (a). The Centre has been exempted under Section 80-G (5)(vi) regarding donations made to the Centre.

Action Research:

1. Development of Web-GIS for Guna and Shivpuri districts of M.P.:

This project is one of the prestigious projects of NCHSE which is completed in December, 2013 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. Its utilities are of extensive use in respect of :

- Analytical tool of various functionaries and stakeholders of different services – education, health, drinking water, electricity, etc.
- For effective planning and monitoring of various govt. schemes and activities.
- To have an effective control, speedy and corrective actions at various levels of the programme implementation.
- Extending help in de-centralized planning.
- To make use of the applications of Web-GIS in carrying out of impact assessment and analysis for strengthening of planning requirements.

In developing Web-GIS for Guna and Shivpuri districts, the following activities were under taken by NCHSE with the support of various departmental functionaries of both the districts:

- ❖ Preparation of Geo referenced Village Index Maps of all blocks of Guna and Shivpuri districts.
- ❖ Extension of village index map into Panchayat maps.
- ❖ Mapping of all village resources provided by the various departments. This also included the details such as: (a) Primary Census Data (b) Road, Rail, River/Nala, etc. (c) Aggregation of data at various level Village/Panchayat/Block/District.
- ❖ Development of the Web GIS which included :
 - Map display window with layers,
 - Data access window,
 - Query window to see the quick-data-analyzed outputs on maps,
 - Query/reports to see the data in tabular or graphical forms
- ❖ Holding of workshops and training programmes on utility of Web-GIS.

2. 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.

3. Real time Web-GIS for monitoring of behavior change of community:

NCHSE has completed an assignment of partner NGO (Dharti Gramoudyog Sansthan, Morena) of WaterAid, Bhopal. This interesting assignment is related to the application of Android (mobile/tablet) based data collection software and its utility as a real time Web-GIS for monitoring of behavior change in community using toilets in Ambah block of Morena district of Madhya Pradesh.

The application of this software has helped to collect the household information in the mobile/ tablet on the spot, thereby, reducing the process of additional data entry. This was also supplemented with the GPS locations and photographs of the respective toilets. This collected information on android has been successfully uploaded on the server with the help of central computer of the NGO for monitoring the status of toilets and hygiene practices in the project area. WaterAid is very confident that such an application can be replicated by other partner NGOs, thereby bringing an upturn in monitoring efforts.

4. 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 2013-14 to NGOs like GVT (Ratlam and Chhattarpur), BAIF (Chhattarpur). In the preparation of district watershed Atlas, NCHSE provided GIS support in the districts of Raisen, Sagar, Harda, Dewas, Indore, Ujjain, Vidisha, Jhabua, Alirajpur, Neemuch, Betul and Narsinghpur to the Zilla Panchayats of respective districts. In fact, the assignment from the districts is limited to the highlighting of micro watershed areas with their codes to get sanctions of new projects from Govt. of India.

For its in house projects of IWMP Sehore and Dhar, NCHSE provided support in the form of GIS mapping to prepare base maps of village khasra maps indicating drainage and contours as derived from the toposheet to develop action plans through field level surveys and village meetings. The purpose of this exercise is to prepare technically feasible realistic implementable actions plans. These action plans would be part of DPRs of IWMP projects in the coming time.

NCHSE is regularly conducting training programmes to college students, personnel from

corporate sector and govt. officials to come for training programmes and furtherance of technical support through GIS mapping.

5. Utility of GIS mapping in water security :

NCHSE has carried out an assignment for partner NGOs of WaterAid – LSS and Carmdaksh in the year 2013-14. Both these organizations have been provided the support of GIS mapping to address the issue of water security in their project areas which are cluster of villages. NCHSE provided resource in inventory of all drinking water sources existing in villages based on GPS along with drainage lines with their respective orders.

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 2013-14, NCHSE carried out implementation of watershed projects in districts of Mandsaur, Jhabua, Dhar and Sehore. These projects are under implementation from the support of Govt. of India under the scheme of IWMP through Rajiv Gandhi Watershed Mission, Panchayat and Rural Development Department, Govt. of Madhya Pradesh. NCHSE is implementing IWMP projects in Mandsaur and Sehore with ITC under the mode of PPP. In Jhabua and Dhar districts, NCHSE's association is directly with

Type of interventions: Natural resource management initiatives such as - soil and moisture conservation, water conservation, bio-mass development, production system and micro enterprises development, livelihood promotion, institutional training and capacity building, programme promotion and publicity, monitoring and evaluation.

Activities undertaken:

1. Soil conservation - Farm bunding, gully plug, loose bolder structure, Contour Trenches, cattle protection trench.
2. Water conservation – Stop dam, Check dam, irrigation tank and farm pond.
3. Bio-mass development – bund plantation, horticulture, fuel wood pasture development and common land development.
4. Production system – micro enterprise development for agriculture and allied activities, farmer field school for general awareness and technical know and its replication to other village communities. Critical input in kharif and rabi crops, soil testing, kitchen garden, sprinkler, demonstration plot, seed replacement, vermi culture, compost manure, low cost FYM, biogas and livestock development.
5. Livelihood promotion - Paper bag making, vegetable selling, goatry, poultry, soyabean and wheat trading.
6. Capacity building – SHG formation, training, exposure visits.
7. Institutional training, exposure visits – outside and within State, technical training, field training, workshop, LFA workshop, village meeting and community mobilisation.
8. Programme promotion and publicity – Banner, hoardings, pamphlets, booklets, farmer meets, etc.

the Zilla Panchayats of Jhabua and Dhar for implementing the projects as project

implementation agency through its watershed development team (WDT). A few of the important details of these projects are given below:

Item	Mandsaur	Jhabua	Dhar	Sehore
Title of the project	Integrated Watershed Management Programme			
Location of the project	Mallhargarh block of Mandsaur district	Rama block of Jhabua district	Trila block of Dhar district	Bilkisganj of Sehore district
Project duration	7 years (2009-10 to 2015-16)	7 years (2009-10 to 2015-16)	7 years (2013-14 to 2019-20)	7 years (2013-14 to 2019-20)
Date of signing of MoU	14.10.2011 (This project was initially given to GVT by ITC)	30.9.2010	11.03.2013	4.09.2013
No. of villages and their names	12 ((Botalganj, Thadod, Ghogarpura, Balagunda, Dungalavda, Ninora, Khokra, Rupi, Khedakhadan, Soni, Jetpura, Bahi)	14 (Jhakela, Jhirwadiya, Dandalpura, Kokawad, Machaliya, Bagalawad)	25 (Ambakundiya, Kokaljhri, Siyari, Kundi, Dadiyala, Parvatpur, Khidkiya kala, Khidkiya Khurd, Ajnai, Mawadipura, Shivsingpura, Neemkheda, Basamgarh, Devipura, Bediya, Kamta, Sindhkuwa, Sangwikala, Sangwikhurd, Meenakhedi, Guwadi, Amla, Gadaghat, Golpura, Badlipurakala)	11 (Sikandarganj, Barkheri, Kolans Kalan, Napli, Chainpura, Dhabla, Kolans Khurd, Alampura, Hirapur, Khedli, Kishanpura)
No. of Panchayats & their names	8 (Botalganj, Thadod, Gogarpura, Balagunda, Ninora, Khedakhadan, Soni, Bahi)	9 (Jhakela, Kokawat, Jhiravadiya, Machhaliya, Dhadhalpura, Baglawat, Rotla, Bochka, Navapada)	11 (Bhutibawadi, Siyari, Khidkiyakala, Satipura, Ajnai, Shivsingpura, Neemkheda, Sindhkuwa, Kachhawda, Badalipura Kala, Amla)	6 (Kolans Kala, Kolans Khurd, Dhabla, Khedli, Hirapur, Padli)
No. of micro watersheds	6	6	11	7
No. of watershed committees	6	6	11	7
Project area (in ha.)	4700	5394	5365	4328
Total cost of the project (Rs. in lakhs)	564.00	647.00	643.80	519.36
Amount to be received by NCHSE during the project period for administrative expenses (Rs. in lakhs)	67.68	64.70	64.40	77.90

Receipts and Expenditure of IWMP projects

S. No.	Name of project	Receipts (Rs. in lakhs)				Expenditure (Rs. in lakhs)			
		PIA (with details of break-up)		Works (as per major heads)		PIA (with details of break-up)		Works (as per major heads)	
		As on 31/3/2014	During the year 2013-14	As on 31/3/2014	During the year 2013-14	As on 31/3/2014	During the year 2013-14	As on 31/3/2014	During the year 2013-14
1	IWMP Mandsaur	52.79	30.42	264.72	122.76	52.47	31.28	246.54	114.18
2	IWMP Sehore	15.91 (including 4.32 for EPA)	15.91 (including 4.32 for EPA)			11.64 (including 4.32 for EPA)	11.64 (including 4.32 for EPA)		
3.	IWMP Dhar	19.31 (including 11.38 for EPA)	19.31 (including 11.38 for EPA)	-	-	12.55 (including 7.92 for EPA)	12.55 (including 7.92 for EPA)	-	-

1. IWMP-II, Mandsaur

In the year 2013-14, NCHSE accelerated the pace of its activities with the active participation of local communities and farmers. In fact, the achievements of the project, by and large, succeeded in getting the desired targets and even more than that.

The implementation of the project has certainly transformed a positive view in favour of the implementing organization including ITC and Govt. The village people are extremely happy with the outputs which they are getting by way of adequate returns from their fields. People understood that watershed activities and other livelihood promotion ventures by ITC and NCHSE can provide a sustainable future to improve their lot.

Major targets and achievements:

(a) Achievements till 31st March, 2013:

NCHSE, as an implementing agency, took charge of the project from Gramin Vikas Trust (GVT) since September, 2011. ITC took this initiative to give right momentum to the project in the preparatory phase with NCHSE as a new PIA. NCHSE overcame 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 Rs. 9.45 lakhs (8%) followed by production system and micro enterprises Rs. 6.29 lakhs (5%), livelihood activities for the asset less persons Rs. 2.25 lakhs(2%) and monitoring 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.

(b) Targets and Achievements for the year 2013-14:**(i) Catchment area treatment**

Particulars	Targets and Achievements							
	Staggered Contour Trenches, Gully plug, Farm bunding, C.P.T and L.B.S		Agro forestry		Bund Plantation		Horticulture	
	T	A	T	A	T	A	T	A
Villages covered	10	10	12	10	12	12	12	7
Area treated	340 ha.	331 ha.	5 ha.	13 ha.	300 ha.	232 ha.	18ha	15.07 ha.
Expenditure (Rs lakhs)	23.70	21.11	0.04	1.33	1.50	1.09	0.90	8.05
Nos. / quantity	140 Bene.	194 Total Beneficiary		35 farmers		351 farmers		22 farmers
		32 ST Beneficiary		02 ST Beneficiary		25 ST Beneficiary		02 ST Beneficiary
		29 SC Beneficiary				8 SC Beneficiary		

(ii) Water resource development

Particulars	Irrigation Tank		RMS		Stop Dam		Farm Pond	
	T	A	T	A	T	A	T	A
Villages covered	3	3	5	4	8	4	7	7
No.of structures	4	4	8	7	8	5	8	8
Volume Cum.)	28000	41361	9500	14080	9300	13656	7200	10508
Command area (in ha.)	78.000	55.510	26.00	18.800	25.800	18.200	20.200	22.500
No. of beneficiary	24	24	30	27	32	22	24	24
Expenditure (Rs in lakhs)	16.00	12.66	28.00	12.51	32.00	14.015	12.00	9.28

Glimpses of IWMP-II Mandsaur (Soil conservation works)



Glimpses of IWMP-II Mandsaur (Water conservation works)



(iii) Productivity enhancement

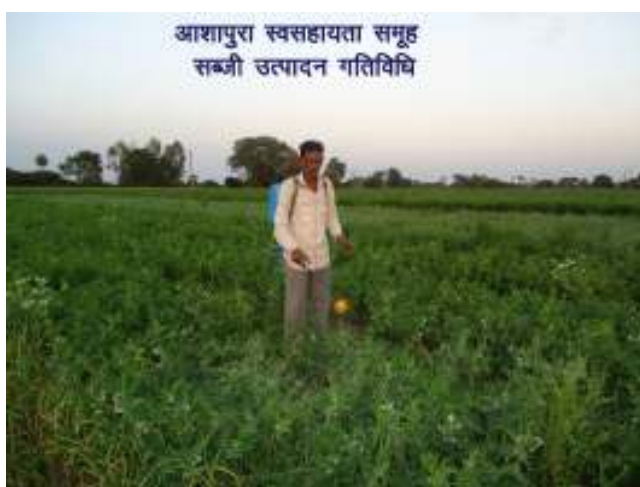
Particulars	Targets and Achievements					
	Crop demonstration in Kharif		Crop demonstration in Rabi		Farmer Field Schools	
	T	A	T	A	T	A
Villages covered	12	12	12	12	12	12
Covered Ha.	80.000	93.000	80.000	220.000	80.00	181.00
No. of beneficiaries	200	230	200	517	200	450
Expenditure (Rs lakhs)	3.80	9.87	4.44	11.53	8.24	15.54





(iv) Livelihood promotion

Particulars	Targets and Achievements	
	SHGs / IGPs	
	Targets	Achievements
Villages covered	12	12
No. of SHGs		35
No. of SHG members		221
Savings of SHGs (Rs. in lakhs)		2.92
Expenditure in IGP activities (Rs lakhs)	2.50	1.00



(v) Training and capacity building

Particulars	Targets and Achievements					
	No. of programmes/ activity		Number of participants		Expenditure (Rs. in lakhs)	
	T	A	T	A	T	A
Technical training	8	12		336	0.64	0.77
Institutional training	10	13		286	0.80	1.10
SHGs training	4	4		152	0.20	0.39
workshops	5	10		252	1.40	1.31
Exposure visits	7	5		190	2.40	1.437



Critical Assessment:

With the active support of Watershed Committees, NCHSE carried out watershed activities on a large scale with the involvement of the community, user groups and villagers. Officials from Zilla Panchayat, Mandsaur took active interest in the implementation of annual action plans and provided technical and administrative support to get better implementation of works. An impetus to these initiatives could be had from the regular support and monitoring by ITC.

Results: 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, improvement in economic condition of the family.

It is really encouraging that for the completed works Zilla Panchayat showed promptness in carrying out physical survey through its officials. SDO, RES Mandsaur carried out physical inspection and financial assessment by way of according completion certificates to all the structures created so far.

The implementation of the project has certainly transformed a positive view in favour of the implementing organization including ITC and Govt. The village people are extremely happy with the outputs which they are getting by way of adequate returns from their fields. Most importantly the implementation of the project is giving a conducive environment for a healthy and prosperous development of rural society.

2. IWMP - Sehore

ITC supported IWMP project in 11 villages near Bilkisganj of Sehore block of Sehore district has been taken into action since August, 2013 by NCHSE with the support of its project implementation agency. This project is of special significance to NCHSE as its project area comes under the catchment of upper lake of Bhopal along with other three project implementation agencies which are taken by Mahendra and Mahendra for two projects and one by Samarthan with the support of ITC. In fact, all the four project implementation agencies including NCHSE, have to work out their strategy in coordination with each other and getting clearance from RGM.

NCHSE is in the preparatory phase of this project. The DPRs of this project are expected to be completed by the end of November, 2014. However, the information related to the preparation of DPRs has been collected from the field and the estimates of various activities related to soil and moisture conservation, water conservation structures, agriculture and livelihood promotion activities, etc. under preparation.

ITC has given an amount of Rs. 9.00 lakhs to NCHSE to meet its overhead expenses and for planning various activities of the project. Out of this amount, an amount of Rs. 5.88 lakhs has been incurred by the organization up to 31st March, 2014. In addition to this amount, an amount of Rs. 6.91 lakhs has been received under the account of Pariyojana Nidhi, which is inclusive of Rs. 4.31 lakhs for entry point activities and Rs. 2.60 lakhs for net planning. The entire amount of Rs. 4.31 lakhs have been utilized for installation of solar street lights in four villages namely – Barwakhedi, Chainpura, Sikandarganj and Napli under the head of entry point activities.

Installation of solar street lights in four villages has been highly appreciated by the villagers, as a result of which four more villages – Kulans Kala, Khedli, Dhabla and Alampura are also to be covered with solar street lights. In the remaining two villages – Kulans Khurd and Hirapur, solar dual pump would be taken up to meet the drinking water requirement of the households living in water deficient locations.

3. IWMP – Dhar

Watershed project in Tirla block of Dhar district has started from March, 2013 by NCHSE through its watershed development team placed at NCHSE, Tirla office. This project is covering 25 villages falling under 11 gram Panchayats which are also micro watersheds of the total project area of 5365 ha.

In the year 2013-14, NCHSE as a PIA received Rs. 19.31 lakhs from Zilla Panchayat, Dhar. Out of this amount, Rs. 11.38 lakhs has been received for entry point activities, Rs. 3.22 lakhs for the preparation of DPRs, Rs. 3.11 lakhs to meet administrative expenses of the organization and Rs. 1.60 lakhs for training and capacity building in the project area.

Whilst IWMP project is in its preparatory phase, NCHSE WDT team has completed all the entry point activities for which it had received funds from Zilla Panchayat. Following table gives an account of village wise receipts and expenses of the entry point activities completed during the financial year, 2013-14.

S. No	Name of the village	Name of EPA work	Receipts (Rs. in lakhs)	Expenditure (Rs. in lakhs)
1	Siyari	Stop dam	3.14	3.12
2.	Kundi & Dandaliya	School Boundary wall	1.39	1.38
3.	Khidikiya kala	Yatri Pratikshalay	1.96	1.93
4.	Kamta	R.M.S.	1.44	1.43
5.	Amlah	Stop dam	3.45	3.44
	Total		11.38	11.30

Glimpses of IWMP Dhar (entry point activities)



Stop dam, village-Siyari, Cost Rs. 3.12 lakhs



Stop dam, village-Amla, Cost Rs. 3.44 lakhs

Glimpses of IWMP Dhar (entry point activities)



R.M.S., village-Kamta, Cost Rs. 1.44 lakhs



School boundary wall, village – Kundi, cost Rs. 1.39 lakhs.

4. Promotion and Linkage 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, 200 SHGs are successfully carrying out credit link with banks. The remaining 50 SHGs would also be credit linked with bank in the coming time. As on 31st March, 2014, all these SHGs have invested an amount of Rs. 1.00 crore in pursuing various livelihood activities and to meet their social requirements by way of internal lending. Under this project, 2599 members have been directly benefited whereas 10410 members are indirectly benefited. As a whole, SHG members have been able to raise their monthly income in the range of Rs. 1000 to Rs. 1500 per month.

Type of interventions: 1. Group formation, 2. orientation of SHGs by way of trainings. 3. capacity building of SHGs. 4. Accounting and book keeping. 5. Vocational training of SHGs with the support of govt. programmes. 6. holding of Project implementation monitoring committee at regular intervals.

Activities undertaken: Livelihood promotion with the support of loans from banks and savings of the groups for : dairy, goatry, grocery shop, vegetable cultivation, bamboo works, seeds, pesticides and fertilisers, land on tenancy, vegetable selling, tailoring, Bangle shop, selling of brooms, fishery, brick kiln, selling of by product of Aonla, etc.

Results: 1. Promotion of saving habits amongst self help groups, 2. Association of members of SHGs with banks, thereby, acquainting them with banking operations. 3. Credit facilities to SHGs from banks to facilitate members for their socio-economic needs. 4. Building up of a feeling of togetherness to solve their problems. 5. Improvement in income through livelihood promotion.

Looking at the performance of SHGs in the project area, NCHSE is in the process of getting another project of 250 more SHGs in Hoshangabad district covering the blocks of Pipariya, Suhagpur and Babai. In this project, the SHGs can be linked with private banks in addition to the nationalized banks. This would certainly reduce the dependence on nationalized banks for credit linkage and would also allow SHGs to get loans in quick succession, thereby, increase the confidence amongst SHGs of the area.

5. 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. 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.

In the year 2013-14, a target of 650 Female Sex Workers (FSWs) has been set up to be covered under targeted intervention by the organization. Against this set target, the achievement was of 653. This could be possible with the dedicated and sincere efforts of NCHSE staff. NCHSE team headed by Dr. D.D.Banerjee, Director (TI) and Ms. Naznin Mirza, Project Manager put all out efforts to make this challenging project success with the able support of its councilor, out reach workers and peer educators. It is really interesting that peer educators which, as part of the implementation team of targeted intervention project, are amongst the target groups and they were very much advocating the benefits of sexual practice. In fact, peer educators helped in a big way to bring the behavior change in members of target community of female sex workers, thereby, reducing the vulnerability of HIV infection.

It was heartening to note that NCHSE was one of the five selected NGOs in the State of Madhya Pradesh amongst 89 NGOs which were taken, on the recommendations of MPSACS, to be developed as the learning sites by a Pune based NGO Pathfinder. Learning site development of NCHSE with other four NGOs in the State was with a view to bring improvement in the capacity of the staff including peer educators based on tools, models, case studies, etc. It was expected from this kind of experiment, which NGOs had with the Pathfinder, not only to get a higher improvement in target intervention results of respective NGOs but also benefiting other NGOs of the State with such learning site exposures.

It would be of relevance to mention that the objective of the association of the Pathfinder was to share experiences from the four States of Maharashtra, Tamil Nadu, Karnataka and Andhra Pradesh where there was decline in the cases of new HIV infections because of initiatives of Avahan programme funded by Bill and Melinda Gates Foundation (BMGF). According to a study conducted by Govt. of India to review the HIV situation in the country in

2012, the cases of HIV infections were reducing against an increasing trend in southern States. This prompted Department of Aids Control (formerly NACO) to conceive a south to north learning and technical assistance programme.

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

During the year 2013-14, under the project 112524 condoms were distributed amongst 653 female sex workers by 3 out reach workers and 11 Peer Educators. In addition to it, 17581 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.

Details of services provided amongst female sex workers by way of extending various tests in the year 2013 -14 are as under:-

STI - 79; Regular Medical Check up -1702; Presumptive test - 2600; HIV-976; Syphilis Screening Test – 693.

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.

One of the notable achievements of the organization is that NCHSE is continuing as a Consumer Advocacy Group (CAG) for the State of Madhya Pradesh. NCHSE as a CAG member is registered with TRAI and showing its usefulness in matters related to telecommunication.

NCHSE's association as a CAG member with telecom service providers like Reliance communications, Tata tele-services, Vodafone, Airtel, Idea, Aircel, BSNL, etc. has succeeded in getting prominence in resolving the issues of telecom consumers at several platforms. In fact,

there is increasing awareness amongst consumers towards telecommunication services and about TRAI initiatives in this behalf. These service providers are accelerating their efforts as a result of proactive role of TRAI.

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 (2013-14)

(1) Receipts:

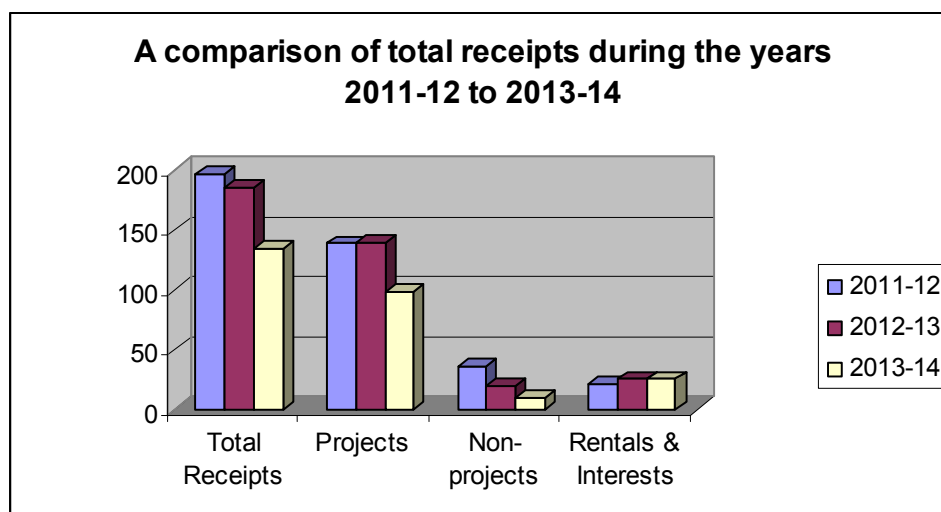
In the financial year 2013-14, total receipts to NCHSE are Rs. 134.70 lakhs which is inclusive of Rs. 99.00 lakhs (4%) as received from various projects (given in schedule I), Rs. 9.98 lakhs (74%) from non funded activities (schedule II) and Rs. 25.72 lakhs (19%) under rentals and interest.

The receipts are showing a decrease of 27 per cent over the last financial year (2012-13). This is due to decrease both in funded as well as non-funded activities. Activities of IVP watershed projects in Pipariya and Bankhedi blocks (Dist. Hoshangabad), Jhabua and Rama blocks (Jhabua district) were closed due to return of funds to respective Zilla Panchayats. This was necessitated in the light of a decision of the government to get back its funds from the project implementation agencies. Secondly, the administrative charges as available for implementing the projects were very inadequate only to the extent of 4 per cent.

The reduction in non-funded activities is mainly due to allotment of GIS mapping to MPCST by Rajiv Gandhi Mission. This has, in fact, considerably reduced NCHSE's non-funded receipts in the year 2013-14. Despite reduction in non-funded activities, there is increase in trainings to be given to college and engineering students, govt. officials and officials from corporate sector. There is also increase in Misc. receipts for small assignments as part of projects from outsiders.

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
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%)
2013-14	134.70	99.00 (74%)	9.98 (7%)	25.72 (19 %)

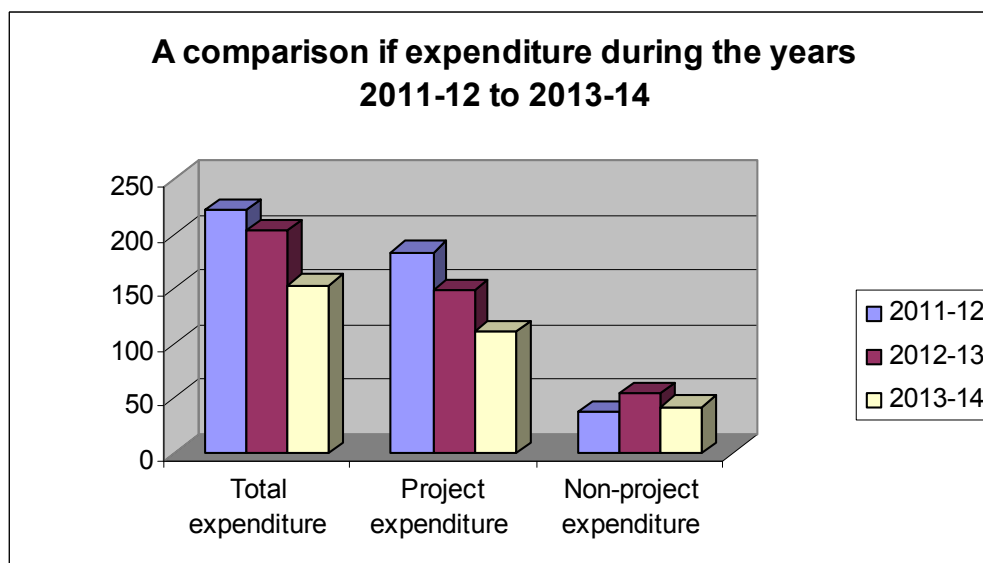
Note: Figures in parenthesis represent percentage from total receipts for the respective years.



(2) Expenditure:

An amount of Rs. 153.39 lakhs is the expenditure for the current financial year 2013-14 out of which Rs. 110.87 lakhs (73%) is project expenditure and remaining Rs. 42.32 lakhs (27%) is non-project expenditure.

Year	Total expenditure	Project expenditure	Non-project expenditure
2011-12	221.57	183.40 (83 %)	38.17 (17%)
2012-13	203.09	149.13 (73%)	53.96 (27%)
2013-14	153.39	110.87(72%)	42.32 (28%)



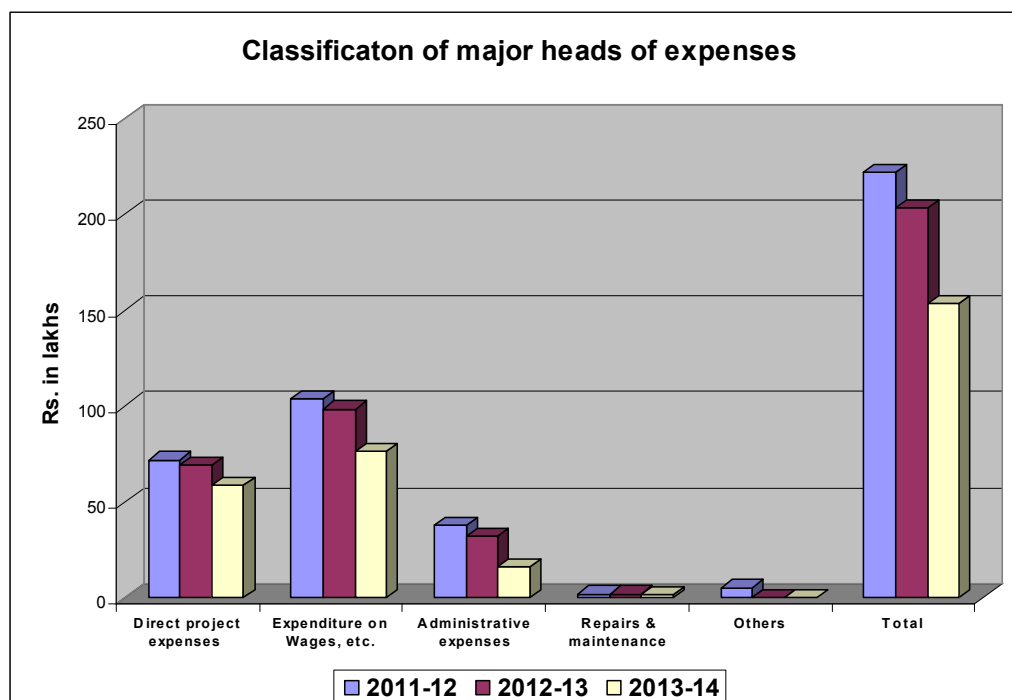
The expenditure is showing a decrease of 24 per cent in the year 2013-14 from the previous year.

Classification of major heads of expenditure

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

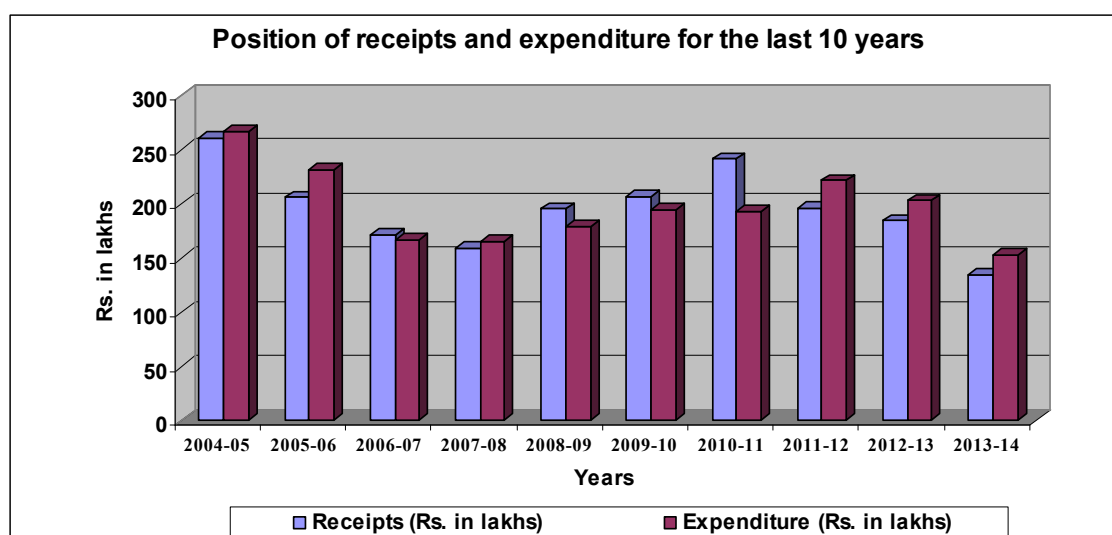
- (1) Direct project expenses are to the extent of Rs. 58.72 lakhs as against Rs. 69.50 lakhs in the year 2012-13, thereby, showing a decrease of 15 per cent.
- (2) The expenditure on wages, honorarium, medical reimbursement, etc. under the head of personal expenses is of Rs. 76.58 lakhs in comparison to Rs.98.63 in the year 2012-13, thus, showing a decrease of 22 per cent.
- (3) The administration expenses stood at Rs. 16.12 lakhs as against Rs. 32.43 lakhs which shows a considerable reduction of 50 per cent over the last year.
- (4) Under the head of repairs and maintenance, expenditure is of Rs. 1.87 lakhs as against Rs. 2.33 lakhs (in the year 2012-13). Table below gives major heads of expenses.

Year	Direct project expenses (Rs. in lakhs)	Expenditure on Wages, etc.	Administrative expenses	Repairs & maintenance	Others	Total
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
2013-14	58.72	76.58	16.12	1.87	0.11	153.39



(3) Receipts and expenditure

Year	Receipts (Rs. in lakhs)	Expenditure (Rs. in lakhs)
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
2013-14	134.70	153.39

**(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. 17.79 lakhs. Thus, total value of these movable and immovable assets works out Rs. 49.09 lakhs as on 31st March, 2014.

(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. 1.62 lakh.

NCHSE has outstanding advance of Rs. 2.54 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. 6.51 lakhs is to be received from I.T. Department as on 31st March, 2014.

(9) Fixed Deposits:

NCHSE's has FDRs of Rs. 19.43 lakhs as on 31st March, 2014.

(10) Current Liabilities and Provisions:

As shown in schedule A, standing liabilities of staff are of Rs. 0.41 lakh.

Sundry creditors and depositors (schedule B) are of Rs. 9.72 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)	19/6/2009 to 18/06/2014
2.	Shri R.C. Saxena, MIG-99, Kotra Sultanabad, Bhopal. Tel: 2766912	Vice-Chairman (E)	Retd. (IFS)	01/02/2013 to 31/01/2015
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	30/8/2013 – 29/08/2015
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, Director, LBSIM, New Delhi. Mob: 09425005877, 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