

F.No. 26-04/2015 - DD-III  
Government of India  
Ministry of Social Justice and Empowerment  
Department of Empowerment of Persons with Disabilities  
(5<sup>th</sup> Floor, Pariyavaran Bhawan, CGO Complex, New Delhi)

\*\*\*\*

Dated: 16 September, 2015

To,

The Payment & Accounts Officer,  
Pay & Accounts Office,  
Department of Empowerment of Persons with Disabilities  
CGO Complex, Parayavaran Bhawan,  
New Delhi-110003

Subject:- Administrative approval for the plan scheme of "Budgetary Support to National Trust for the welfare of Persons with Autism, Cerebral Palsy, Mental Retardation and Multiple Disabilities" in the year 2015-16 and 2016-17 - regarding.

Sir/Madam,

In terms of Rule 18 of Delegation of Financial Powers Rules (DFPR) 1978, I am directed to convey the administrative approval of the competent authority for implementation of Central Sector Scheme of Budgetary Support to National Trust for the welfare of Persons with Autism, Cerebral Palsy, Mental Retardation and Multiple Disabilities" with the total cost of Rs. 80 Crore (Rupees Eighty Crore) as under:

			(Rs. In crore)
Year	Recurring	Non-recurring	Total
2015 - 16	16.05	17.27	33.32
2016-17	29.49	17.00	46.49
		Total:	(Rs. 79.81)

2. The scheme envisages budgetary support to the National Trust for expansion of its six popular schemes/programmes, namely, (i) Samarth; (ii) Niramaya (Health Insurance Scheme); (iii) Gharaunda (Life Long Care Scheme/ Independent living); (iv) Vikaas (Day Care); (v) Prerna (Marketing Federations); and (vi) Badhte Kadam. The budgetary support

to each schemes and programmes during the years 2015-16 and 2016-17 is as under:

(Rs. In crore)

Scheme/ Programmes	2015-16		2016-17	
	Recurring	Non- Recurring	Recurring	Non- Recurring
Samarth	9.88	0.76	17.44	0.57
Niramaya (Health Insurance Scheme)	0.00	10.00	0.00	10.00
Gharaunda (Life Long Care Scheme/Independent living)	4.80	3.57	9.30	2.98
Vikaas (Day Care)	1.37	0.19	2.75	0.20
Prerna (Marketing Federations)	0.00	0.25	0.00	0.25
Badhte Kadam	0.00	2.50	0.00	3.00
Total	16.05	17.27	29.49	17.00

3. While incurring any expenditure under the scheme, Rules, instructions and procedures as laid down under the GFRs, and all other allied instructions issued by the Government of India from time to time shall be strictly followed.

4. The expenditure on the Plan Scheme during the financial year 2015 - 16 and 2016-17 is subject to approval of outlay and availability of funds in the respective year.

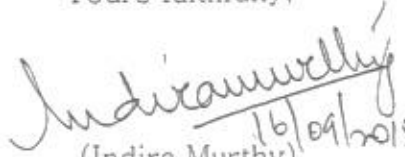
5. All the grants under the Scheme during 2015-16 will be issued in the name of 'Augmentation of Corpus Fund' and the scheme will be

renamed in DDG as 'Budgetary support to the National Trust' from 2016-17 onwards.

6. This issues in consultation with Integrated Finance Division vide their Dy. No. JS&FA/2142 dated 14<sup>th</sup> September 2015.

Yours faithfully,

Encl: Copy of the SFC memo

  
(Indira Murthy) 16/09/2015

Joint Secretary to the Government of India  
Tele: 24364394

Copy to:

- (i) Niti Aayog, New Delhi (Shri Srikara Naik, Adviser)
- (ii) Ministry of Finance (Expenditure)(Shri Arunish Chawla, JS (PF-II), North Block, New Delhi
- (ii) Department of Social Justice and Empowerment (Shri Shyam Kapur, JS), Shastri Bhawan, New Delhi.
- (iii) Department of Higher Education (Shri Praveen Kumar, JS), Shastri Bhawan, New Delhi.
- (iv) Ministry of Health & Family Welfare (Shri Anshu Prakash, JS) Nirman Bhawan, New Delhi.
- (v) Ministry of Panchayati Raj (Ms. Neerja Sekhar, JS) Jeevan Prakash Building, 11<sup>th</sup> Floor, Cannought Place, New Delhi
- (vi) Ministry of Tribal Affairs (Shri Ashok, JS), Shastri Bhawan, New Delhi.
- (vii) Ministry of Minorities Affairs (Shri Dinesh Singh Bisht, JS), CGO Complex, Paryavaran Bhawan New Delhi.
- (viii) Ministry of Urban Development (Shri Neeraj Mandloi, JS), Nirman Bhawan, New Delhi
- (ix) Ministry of Labour & Employment (Shri Dheeraj Kumar, JS), Sharam Shakti Bhawan, New Delhi.
- (x) Ministry of Women and Child Development, Shastri Bhawan, New Delhi.

- (xi) Department of Rural Development (Ms. Rekha Chauhan, DS), 11<sup>th</sup> Block, CGO Complex, Room No. 701 A, Lodhi Road, New Delhi.
- (xii) Director General (Audit), Central Revenue, IP Estate, New Delhi
- (xiii) Joint Secretary & Financial Adviser, Min. of Social Justice and Empowerment, Department of Empowerment of Persons with Disabilities, New Delhi.
- (xiv) JS & CEO, National Trust, New Delhi.
- (xv) Guard File/Budget Division

  
16/09/2015

(Indira Murthy)

Joint Secretary to the Government of India

**Minutes of the Standing Finance Committee (SFC) meeting held on 04.08.2015 under the chairmanship of Secretary, Department of Empowerment of Persons with Disabilities, Ministry of Social Justice and Empowerment in the Conference Hall, 5<sup>th</sup> Floor, Paryavaran Bhawan, New Delhi to discuss the SFC proposal on Budgetary Support to National Trust'**

The following officers were present in the meeting:

1. Shri Lov Verma, Secretary, DEPwD - In Chair
2. Shri Awanish Kumar Awasthi, JS (DEPwD)
3. Shri C.K.Khaitan, JS & CEO, National Trust
4. Shri Srikara Naik, Adviser, Niti Aayog
5. Ms. Kiran Puri, JS & FA (M/o SJ &E)
6. Ms. Indira Murthy, JS (DEPwD)
7. Dr. Shivalli M.Chauhan, Ministry of Finance (Exp)

Secretary (DEPwD) welcomed the participants. Shri Awanish Kumar Awasthi, Joint Secretary (DEPwD) briefed about the National Trust and the proposal on Budgetary Support to National Trust under consideration of SFC. He stated that the National Trust was set up in 1999 and at that time a corpus fund of Rs. 100 crores was provided to the National Trust to carry out its activities. Over the years, the activities and coverage of the National Trust have grown up considerably. On the other hand, rising inflation resulted in deficit of budget since 2007-08 to support the schemes. Many of the schemes, programmes and activities which are being run by the Registered Organisations are very popular and have proved to be quite beneficial. They are required to be scaled up urgently but the present corpus fund of Rs. 100 crore is proving grossly inadequate to face this challenge.

2. He further informed that due to paucity of funds, the performance of the National Trust was not effective in the past few years which has also been indicated in the evaluation study conducted by the National Productivity Council (NPC) in the year 2014-15. He also informed that the National Trust revised the schemes through pan-India consultations and recommendations of PricewaterhouseCoopers (PWC) which was hired as Consultant. The NPC inter alia recommended that National Trust corpus of Rs. 100 crores needs to be augmented so that the implementation of the schemes for persons with disabilities covered under the National Trust has wide impact. Ministry of Finance (Expenditure) was not in support of this Department's proposal for augmentation of corpus fund of the National Trust and suggested that annual budgetary support be extended. Accordingly, this Department proposes to extend budgetary support to the National Trust for expansion of their

following six popular programmes and schemes only: (i) Gharaunda; (ii) Niramaya; (iii) Samarth; (iv) Badhte Kadam; (v) Prerna; and (vi) Vikaas (Day Care).

3. Shri Awanish Kumar Awasthi further informed that SFC proposal was circulated to 12 Ministries/departments for their comments out of which 8 departments/Ministries, from whom the comments have been received, have supported the proposal. All suggestions of Niti Aayog, except their suggestion on setting up of Regional Centres of the National Trust, are accepted. As regard regional centres, he informed that considering the present strength of the National Trust, it will not be feasible to set up regional centres at this stage. He requested Joint Secretary & CEO, National Trust to make presentations of the schemes/programmes of the National Trust before the Committee.

4. Joint Secretary & CEO, Shri C.K.Khaitan elaborately discussed the National Trust schemes/programmes. He made a presentation of all 10 schemes of the National Trust before the Committee and replied to each query of the members on the schemes. Some of the observations/suggestions of the Committee members on the schemes were as under:

- The representatives of Niti Aayog and Ministry of Finance (Exp) suggested that the National Trust should look for convergence of the scheme with the schemes being implemented by other departments/ministries like Ministry of Women and Child Development, Skill Development, Labour and Employment etc.
- Shri Srikara Naik of Niti Aayog suggested that the Department should consider implementation of the scheme in coordination with the National Institutes of the Department. He gave example of Modular Employment Scheme of the Ministry of Skill Development for Certification of Sahyogi Scheme.
- He also suggested that the schemes being implemented by the National Trust should be given wide publicity on electronic and print media to which Chairperson replied that the National Trust is in the process of giving publicity of its schemes/programmes on the backside of boarding passes of Air India.

5. JS & FA (SJ&E) stated that the budgetary support proposed for the year 2015-16 is Rs. 33.32 crore which is way above the BE 2015-16 for the scheme of Rs. 98.00 lakh only. JS(DD) informed that the Department would approach Ministry of Finance (Expenditure) to project the demand at RE stage.

6. Dr. Chauhan of Ministry of Finance (Expenditure) said that the Department would require to take up with the appropriate authority to rename the scheme as 'Budgetary Support to the National Trust' instead of 'Augmentations of Corpus Fund' as indicated in the budget document.
8. After detailed deliberations and above observations, the SFC unanimously approved the proposal of the Department on Budgetary support to the National Trust of Rs. 80 crore, as under:

(Rs. In crore)

Year	Recurring	Non-recurring	Total
2015 - 16	16.05	17.27	33.32
2016-17	29.49	17.00	46.49
		Total:	(Rs. 79.81)

The meeting ended with thanks to the Chair.

No. 26-04/2015 – DD-III  
Government of India  
Ministry of Social Justice and Empowerment  
Department of Empowerment of Persons with Disability  
(DD-III Section)

Date. 29<sup>th</sup> June, 2015

Subject: SFC proposal for budgetary support to the National Trust

Proposal identification

1.1 Title of the proposal.

*SFC proposal for budgetary support to National Trust for the welfare of Persons with Autism, Cerebral Palsy, Mental Retardation and Multiple Disabilities*

1.2 Name of the sponsoring agency (Ministry/ Department/ Autonomous Body/ Central PSE).

*Ministry of Social Justice & Empowerment, Department of Empowerment of Persons with Disabilities*

1.3 Proposed duration of the proposal/Scheme.

*Two years i.e. 2015-16 and 2016-17*

1.4 Total cost of the proposal over the proposed duration.

Year	Amount (in crore)
2015-16	33.32
2016-17	46.49
<b>Total</b>	<b>79.81</b> <b>(Rs. 80 crores)</b>

1.5 Nature of scheme: Central Sector/ Centrally Sponsored/Additional Central Assistance

Central Sector

2. Proposal Category

2.1 Please indicate which category the proposal belongs to:



- (a) Continuing scheme from past Plan periods and included in current Plan period.

Not applicable

- (b) New Plan Proposal included in the current Plan period

*Twelfth Five Year Plan Document in para 24.217 provides that there is a need to give special focus on the requirement of persons with disabilities especially for Cerebral Palsy, Autism and Mental Retardation. For this purpose, the National Trust for the Welfare of Persons with Autism, Cerebral Palsy, Mental Retardation and Multiple Disabilities should emphasise on prevention, early detection, treatment and rehabilitation of the target groups in its programmes.*

*Therefore, the Department had earmarked 12<sup>th</sup> plan out lay of Rs. 200 crores for a Scheme 'Augmentation of Corpus Fund of National Trust and' circulated on 12.12.2013 an EFC proposal on the Scheme. However, Ministry of Finance (Expenditure) did not support the proposal and commented as under: (Annexure - 1)*

*'creation of corpus for financing activities through interest earned on it may not be good fiscal practice. The practice leads to locking of capital and in this case it is financed through Government borrowing. ....A more fiscal sustainable model can be the appraisal of expenditure estimates for the proposed activities and making a provision of regular budgetary support on an annual basis to National Trust on the basis of assessed justifiable requirement. "*

*Accordingly, the National Trust has submitted a proposal for budgetary support of Rs.80 crore for expanding its five popular schemes, programmes and activities during the two years - 2015-16 and 2016-17. It may indicated that the proposal is covered under Section 11(1)(c) of the National Trust Act, 1999, reproduced below:*

*' The Board shall - receive from the Central Government such sums as may be considered necessary in each financial year for providing financial assistance to registered organizations for carrying out any approved programmes."*

- (c) New Plan Proposal not included in the current Plan period

Not applicable

- 2.2 If proposal pertains to category 2.1 (a), then please indicate the benefits already accrued and expenditure already incurred.

Not applicable

2.2(a) Also for proposals belonging to category 2.1 (a), an evaluation report by an independent agency with comments of FA/IFD thereon may be provided along with following details as Annexure to EFC/PIB memo:

Not applicable

2.2 (b) If there are changes proposed in the proposal belonging to category 2.1(a), please provide existing provisions and proposed changes against each component in tabular form along with financial implications due to the proposed changes:

Existing Component	New/ Revised Component	Changes proposed in Existing Components	Reasons for changes in existing components and addition of new	Financial Implication in the last Plan	Financial implication of addition/change to proposal
Component 1					
Component 2					
Component 3 and so on					

Not applicable

2.3 If the proposal pertains to category 2.1 (c), please indicate whether in-principle approval of Planning Commission has been obtained.

Not applicable

2.4 Please indicate in case of new Centrally Sponsored Scheme or Major change in ongoing CSS, whether States/UTs have been consulted and their consent obtained to implement the scheme with proposed sharing of funds.

Not applicable

### 3. Justification for the Proposal

3.1 The justification for taking up new/ continuing the ongoing proposal may be provided in terms of:

*Autism, Cerebral Palsy, Mental Retardation and Multiple Disabilities are the difficult areas and National Trust is exclusively set up by the Act of Parliament for catering the needs and for rehabilitation of persons with these disabilities. Other than National Trust, no other Department / Government body is exclusively working for these disabilities. As per census 2011, more than 36 lakh persons covered under National Trust disabilities.*

The universal question, which troubles all families of children with severe and profound disabilities – "What will happen to my child when I am no more?". Nuclear family system is also one of the cause of worry for taking care of the persons with these disabilities.

Government is responsible to provide rehabilitation services at grass root level. Due to infrastructural constraints, Government is not expected to provide services without the support of Non Government Organisations working for the welfare of persons with these disabilities across the country. There are only two options do it herself or does it through NGOs / Voluntary Organisations / Registered Organisations and it has been found that doing through Registered Organisations is the better option.

Since, the National Trust was set up in 1999 and at that time a corpus fund of Rs. 100 crores was provided to National Trust to carry out the activities to fulfill the the following objectives:

- (a) To enable and empower persons with disability to live as independently and as fully as possible within and as close to the community to which they belong;
- (b) To strengthen facilities to provide support to persons with disability to live within their own families;
- (c) To extend support to registered organizations to provide need based services during period of crisis in the family of persons with disability;
- (d) To deal with problems of persons disability who do not have family support;
- (e) To promote measures for the care and protection of persons with disability in the event of death of their parents or guardians;
- (f) To evolve procedure for the appointment of guardians and trustees for persons with disability requiring such protection;
- (g) To facilitate the realization of equal opportunities, protection of rights and full participation of persons with disability; and
- (h) To do any other act which is incidental to the aforesaid objects.

The Corpus Fund of the National Trust remains intact and kept invested in Banks/other financial institutions and the interest accrued thereof is the amount available for implementation of various schemes, programmes & activities of the

National Trust. The present fund is not sufficient to meet the actual requirement due to cost escalation and enhancement of salaries during the last 15 years. As per census 2011

In the year 2014-15 National Trust conducted the evaluation study. The National Productivity Council (NPC) recommended that National Trust corpus of Rs.100 crores need to be augmented by at least Rs.500 Crores to make an impact of various National Trust activities effectively at the country side for undertaking various welfare measures for Persons with Disabilities covered under National Trust Act. The observation of NPC is as under:

Sl. No.	Name of Scheme	Observation/General feedback
1.	Aspiration	There is a shortage of staff to run the day care center and it is very difficult to get staff in remote areas. There is a shortage of trained manpower in the area which is a hurdle in successful implementation of the scheme. People are not showing interest in getting trained in this area as the scope and financial benefit is not attractive. The financial support provided by National Trust is not sufficient. It is very difficult to bring child to the center. A residential facilities should be set up in Aspiration Centers to accommodate children. The sanctioned amount is very less considering the present requirements due to increased inflation, price index etc.
2.	Samarth Scheme	The staff needs to improve capacity to handle the PwDs properly. More support should be given to economically backward families. The beneficiaries expressed their satisfaction with the scheme however expressed their desire to get more trained staff. The scheme should be made permanent with adequate funding for covering maintenance and infrastructure.
3.	Gyan Prabha	The distribution of funds needs to be streamlined. The amount of scholarship is very less. The scheme should be continued with enhanced benefits.
4.	Badhte Kadam	Though the scheme is very good, there is very poor awareness among people. Need more support in creating awareness. National Trust should also contact directly with Registered Organizations to understand their problems and ensure proper liaison and spread throughout the state
5.	Niramaya	The procedure is very complex and lengthy. The scheme should continue with simpler procedure and enhanced benefits.
6.	SNAC	SNACs are putting good efforts in the implementation of schemes. They have developed good network despite problems. Major constraint is lack of State Govt. support in implementing the activities and there is less support/involvement of departments in implementation.

(6)

		<i>The Govt. gives less priority to disability related issues. There is shortage of funds for management of infrastructure and staff. Capacity building of staff is needed to effectively manage the program.</i>
7.	<i>LLC &amp; Legal Guardian</i>	<i>Legal guardianship is also a problem area in the state as not many people come forward for appointing LGs, further, LLCs have very less visibility except for the DC and Social Welfare Officer</i>

*Rajya Sabha Committee has given the recommendations that the Ministry may look into the possibility of increasing the Corpus Fund of the National Trust. In Committee's view, lack of adequate funding should not be a limiting factor for the working of the National Trust for fulfilling its mandate. Increased corpus is needed urgently keeping in view the enhanced coverage of the schemes being operate by the National Trust, on the recommendation it was commented that the Ministry had initiated a proposal for augmentation of Corpus Fund of National Trust by Rs.200 crores. The proposal was taken up with all concerned Ministries / Departments. However, the scheme did not found favour of the Ministry of Finance. Ministry of Finance opined that instead of parking the fund, it would be appropriate to seek budgetary support for some of the flagship schemes of National Trust to enhance their activities. Therefore, it has been decided, instead of augmenting corpus fund, the Government would consider providing financial support to the flagship schemes of the National Trust to enhance its activities.*

*As mentioned in the National Trust Act in Chapter IV Power and Duties of the Board, in point 11 sub point (1) (c) The Board shall receive from the Central Government such sums as may be considered necessary in each financial year for providing financial assistance to registered organizations for carrying out any approved programme.*

- i) Demand and supply analysis to identify gaps.

*The detailed chart is placed at Annexure-2.*

- ii) Conformity with the Plan Priorities and National objectives

*National Policy for Persons with Disabilities recognizes the NGO sector as a very important institutional mechanism to provide affordable services to complement the endeavours of the Government. The NGO sector is a vibrant and growing one. It has played a significant role in the provisions of services for persons with disabilities. Some of the NGOs are also undertaking human resource development and research activities. Government has also been actively involving them in policy formulation, planning, implementation, monitoring and has been seeking their advice on various issues relating to persons with disabilities. All these activities are in conformity with plan priority and National objectives of providing support to Persons with Disabilities.*

Ministry had initiated a proposal for augmentation of Corpus Fund of National Trust by Rs.200 crores. The proposal was taken up with all concerned Ministries / Departments. However, the scheme did not found favour of the Ministry of Finance. Ministry of Finance opined that instead of parking the fund, it would be appropriate to seek budgetary support for some of the flagship schemes of National Trust to enhance their activities. Therefore, it has been decided, instead of augmenting corpus fund, the Government would consider providing financial support to the flagship schemes of the National Trust to enhance its activities.

As mentioned in the National Trust Act in Chapter IV Power and Duties of the Board, in point 11 sub point (1) (c) The Board shall receive from the Central Government such sums as may be considered necessary in each financial year for providing financial assistance to registered organizations for carrying out any approved programme.

Statewise number of organizations registered with National Trust is at Annexure-3.

- iii) Problems to be addressed at local/regional/national levels, as the case may be, through scheme/project.

The problem of shelter and care of person with disabilities will be addressed at local / regional / national level through these schemes and programmes.

- 3.2 The alternatives that have been considered before firming up the design of the proposal may be stated. (This should also include alternate modes of proposal delivery, e.g. outsourcing, PPP, etc. that have been considered)

Earlier, National Trust has submitted the proposal in Ministry of Social Justice Empowerment for enhancement of corpus. Ministry had initiated a proposal for augmentation of Corpus Fund of National Trust by Rs.200 crores. The proposal was taken up with all concerned Ministries / Departments. However, the scheme did not found favour of the Ministry of Finance. Ministry of Finance opined that instead of parking the fund, it would be appropriate to seek budgetary support for some of the flagship schemes of National Trust to enhance their activities. Therefore, it has been decided, instead of augmenting corpus fund, the Government would consider providing financial support to the flagship schemes of the National Trust to enhance its activities.

- 3.3 Please state whether the proposal has objectives and coverage which overlap with projects/ schemes being implemented by the same or another agency (Ministry/ Department/ State government). In cases of overlap, please state why the proposal needs to be considered as a separate stand alone effort.

National Trust is exclusively set up by the Act of Parliament for catering the need and rehabilitation of persons with Autism, Cerebral Palsy, Mental Retardation and Multiple Disabilities. these disabilities. Other than National Trust, no other Department / Government body is exclusively working for these disabilities. The schemes, programmes and activities to be undertaken by the National Trust for the welfare of Persons with Autism, Cerebral Palsy, Mental Retardation and Multiple Disabilities with budgetary support of Rs. 80 Cr. are not covered under schemes being implemented by this Department or other Ministries/Departments.

#### 4. Proposed Objectives and targets

- 4.1 The objectives of the proposal may be mentioned. These objectives should flow from the proposal justification.

*Since, the National Trust was set up in 1999 and at that time a corpus fund of Rs. 100 crores was provided to National Trust to carry out the activities to fulfill the the following objectives:*

- (i) To enable and empower persons with disability to live as independently and as fully as possible within and as close to the community to which they belong;*
- (j) To strengthen facilities to provide support to persons with disability to live within their own families;*
- (k) To extend support to registered organizations to provide need based services during period of crisis in the family of persons with disability;*
- (l) To deal with problems of persons disability who do not have family support;*
- (m) To promote measures for the care and protection of persons with disability in the event of death of their parents or guardians;*
- (n) To evolve procedure for the appointment of guardians and trustees for persons with disability requiring such protection;*
- (o) To facilitate the realization of equal opportunities, protection of rights and full participation of persons with disability; and*
- (p) To do any other act which is incidental to the aforesaid objects.*

*The expenditure involved on its schemes and programmes, including administrative cost, are met from the interest earned on the Corpus. During the last more than 14 years of inception of the National Trust, over 4.23 lakh beneficiaries have been directly benefitted through its various schemes and programmes. In the initial years, the interest accrual was more than adequate to meet the expenditure involved in implementation of schemes and programmes of the National Trust due to the limited activities and coverage of the Trust. As a result there were some savings. However, over the period, its activities and coverage have grown up considerably resulting in deficit annual budget since 2007-08. As a result, the current savings have come down.*

*National Policy for Persons with Disabilities recognizes the NGO sector as a very important institutional mechanism to provide affordable services to complement the*



endeavors of the Government. The NGO sector is a vibrant and growing one. It has played a significant role in the provisions of services for persons with disabilities. Some of the NGOs are also undertaking human resource development and research activities. Government has also been actively involving them in policy formulation, planning, implementation, monitoring and has been seeking their advice on various issues relating to persons with disabilities. All these activities are in conformity with plan priority and National objectives of providing support to Persons with Disabilities.

Many of the schemes, activities and programmes are being run by the Registered Organisations are very popular and have proved to be quite beneficial. They are required to be scaled up urgently but the present corpus fund of Rs. 100 crore is proving grossly inadequate to face this challenge.

Therefore, there is need for budgetary support of Rs. 80 crore for the years 2015-16 and 2016-17 for expansion of the following schemes, programmes and activities of National Trust

- i. Samarth (Short term and long term Residential Care) scheme
- ii. Niramaya – Health Insurance Scheme
- iii. Group Home And Rehabilitation Activities Under National Trust Act For Disabled Adults (GHARAUNDA) scheme
- iv. Vikaas ( Day Care)
- v. Prerna (Marketing Federations)
- vi. Badhte Kadam (Mass Awareness Programme)

4.2 The specific targets proposed to be achieved of the proposal may be mentioned. These targets should be necessarily measurable. These should also be monitorable, against baseline data. The baseline may be indicated. The targets should be in tabular form as shown below.

Scheme	Objective	Duration of the Scheme	Who can apply	Beneficiaries
GHARAUNDA	lifelong shelter & care under assisted living programme	Life long	Parents / Guardian of persons with disabilities covered under NT Act	1650 Adult with Autism, Cerebral Palsy, Mental Retardation and Multiple Disabilities will be benefitted in the year 2015-16 and 2016-17 with setting up of 55 centres (@ 30 beneficiaries per centre)
Niramaya	Providing health care insurance upto Rs.1 lakh through Registered	1 year	Parents / Guardian of persons with	1 lakh Persons with Autism, Cerebral Palsy, Mental



	Organisations		disabilities covered under NT Act through Registered Organisations	Retardation and Multiple Disabilities of all age group in the year 2015-16 and 2016-17
Samarth	To provide short term and long term residential care and also has a provision of vocational training, employment oriented training, recreation etc.	8 years	National Trust Registered Organisations	2100 Orphan / destitute children and adult with Autism, Cerebral Palsy, Mental Retardation and Multiple Disabilities in the year 2015-16 and 2016-17 with setting up of 70 centres ( @ 30 beneficiaries per centre)
Badhte Kadam	Pan India awareness campaign by the National Trust, to spread awareness and aimed to change the mind set of the society about the capabilities of the PWDs and to create an inclusive society in which PWDs are also contributing in equal way.	1 year	State Nodal Agency Centres	In the year 2015-16 and 2016-17 number of mass awareness campaigns, rallies, melas (fairs), games, exhibitions, nukkad natak (street plays), dance competitions, painting competitions and road shows to be organized in which Persons with Disabilities, their family members, community, NGOs along with elected representatives of the respective areas will be participated.
Prerna marketing Federation)	To help persons with disabilities in product design, production processes, packaging and organizes workshops for training, melas for sale of products and works in convergence with various government departments, ministries, corporate houses to showcase and market	1 year	National Trust Registered Organisations	Number of Persons with Autism, Cerebral Palsy, Mental Retardation and Multiple Disabilities will be benefitted

	products made by persons with disabilities			
Vikaas (Day care)	This is a daycare scheme for Persons with Disabilities above the age of 10 years where people shall come for atleast 6 hours a day and be involved in age specific activities /vocations.	-	Organisations registered with National Trust and in addition registered under the societies Registration Act or similar ones.	600 persons with disabilities will be benefitted in 20 centres to be set up in 2015-16 and 2016-17 (@ 30 per centres).

4.3 The outcomes of the proposal to be achieved should be indicated. These outcomes should be in the form of measurable indicators which can evaluate the proposal on quarterly/half yearly/annual/plan basis.

1. Gharaunda (Life Long Shelter and Care Scheme) Group Home and Rehabilitation Activities for Disabled :- National Trust will establish 55 GHARAUNDA centres in the year 2015-16 and 2016-17 in which 1650 adult persons with Autism, Cerebral Palsy, Mental Retardation and Multiple Disabilities will be benefitted.
2. Niramaya (Health Insurance) Scheme is a unique Health Insurance Scheme for persons with Autism, Cerebral Palsy, Mental Retardation and Multiple Disabilities. Under this scheme 1 lakh beneficiaries will be covered in each year 2015-16 and 2016-17 for Health insurance coverage in which a range of medical services from OPD treatment to hospitalization will be provided.
3. Samarth (Residential Care Scheme) Samarth scheme is a residential scheme, which provides short term and long term residential care for adult disabled including orphan and destitute of all age. It also provides respite care for family in crisis by providing short stay facilities. Apart from providing residential care facility, the scheme has a provision of vocational training, employment oriented training, recreation, sports etc. In the year 2015-16 and 2016-17 total 70 centres to be opened under which 2100 beneficiaries will be benefitted.
4. Badhte Kadam is the first of its kind a pan India awareness campaign on road, undertaken by the National Trust, to spread awareness about the rights of PWDs as envisaged in United Nations Convention for Rights of Persons with Disabilities (UNCRPD).

In 2015-16 and 2016-17 various programme, several mass awareness campaigns, rallies, melas (fairs), games, exhibitions, nukkad natak (street plays), dance competitions, painting competitions and road shows to be organized in which Persons with Disabilities, their family members along with

ected representatives of the respective areas will be participate.

This programmes / activities will be beneficial to change the mind set of the society about the capabilities of the PwDs and to create an inclusive society in which PwDs are also contributing in equal way. The programme is organized in coordination with the State Nodal Agency Centres (SNACs) and Registered Organizations of the National Trust located in different parts of the country.

5. Prerna (Marketing Federations) In the year 2015-16 and 2016-17 National Trust will provide support to marketing federation to help persons with disabilities in product design, production processes, packaging and organizes workshops for training, melas for sale of products and works in convergence with various government departments, ministries, corporate houses to showcase and market products made by persons with disabilities.
6. Vikaas ( Day Care) In the year 2015-16 and 2016-17, National Trust will set up 20 centres for persons with disabilities above the age of 10 years where people shall come for atleast 6 hours a day and be involved in age specific activities / vocations.

4.4 The baseline may be indicated. The targets should be in tabular form as shown below.

S.No.	Scheme/Programme/Activities	Physical Achievement
1	Group Home And Rehabilitation Activities Under National Trust Act For Disabled Adults (GHARAUNDA) scheme	- Setting up 55 GHARAUNDA centres - 1650 Adult PWDS @ 30 beneficiaries per centre will be given shelter & care facility
2	Niramaya – Health Insurance Scheme	- Covering 1 lakh PWDs per year
3	Samarth (Short term and long term Residential Care) scheme	- Setting up 40 Samarth centres in 2015-16 and 30 centres in 2016-17 - Providing residential care to 2100 beneficiaries @30 beneficiaries per centre
4	Badhte Kadam (Mass Awareness Programme)	Country wide mass awareness programme (except J&K) on Disabilities and schemes, programmes and activities of National Trust will be conducted through SNACs and LLCs of National Trust.
5	Prerna ( Marketing Federations)	ROs will be supported to encourage development and marketing of products developed by PWDs. For this purpose, centres will be set up in selected RO centres.
6.	Vikaas ( Day Care)	-Setting up of 20 Centres -600 Persons with Disabilities @ 30 beneficiaries per centre.

4.5 Briefly explain the objectives of the other programmes/projects undertaken by Ministry/Dept which are in convergence with the objectives of proposed proposal.  
Not applicable

4.6 Please indicate whether the proposal is for current Plan only or will continue in next Plan also.

*Will continue in next plan also.*

5.1 Briefly explain the specific objectives of the proposal relating only to women.

*All the Schemes and Programmes first priority will be given to women. The National Trust is already covering 21777 women out of total 61394 beneficiaries. In Niramaya the National Trust shall continue to cover as many number as possible.*

5.2 In case the proposal has gender components, please provide the following information in tabular form as shown below.

Gender Component	% of total expenditure on this component
Component 1, 2,3 & so on	

Not applicable

6. Proposal design

6.1 Briefly explain the proposal Design. This should include all components of the proposal including:

i. Scope of the project

Scheme wise scope of the project is as under:

**GHARAUNDA (Life Long Shelter and Care Scheme)** Group Home and Rehabilitation Activities for Disabled :- National Trust was established in the context of parents' worry on "What will happen to my child with special needs when I am no more?" In order to provide a sustainable solution to this worry, GHARAUNDA- a scheme of lifelong shelter & care under assisted living programme has started through empanelled Service Providers, to adult persons with Autism, Cerebral Palsy, Mental Retardation and Multiple Disabilities. The scheme ensures prescribed minimum quality of Services. Services under the scheme are free for BPL beneficiaries and on payment basis for others.

**Niramaya (Health Insurance) Scheme** is a unique Health Insurance Scheme for persons with Autism, Cerebral Palsy, Mental Retardation and Multiple Disabilities. There is a Rs 1 lakh Health insurance coverage is available under the scheme to

persons with disabilities, for a range of medical services. from OPD treatment to hospitalization through Registered Organisations. There is a nominal fee of Rs.250/- per annum for families with income upto Rs. 15,000/- per month and Rs. 500/- for families having income above Rs. 15,000/- p.m.

**Samarth (Residential Care Scheme)** Samarth scheme is a residential scheme, which provides short term and long term residential care for adult disabled including orphan and destitute of all age. It also provides respite care for family in crisis by providing short stay facilities.

Apart from providing residential care facility, the scheme has a provision of vocational training, employment oriented training, recreation, sports etc. As on date, more than 3000 beneficiaries are residing in these centres.

**Badhte Kadam** is the first of its kind a pan India awareness campaign on road, undertaken by the National Trust, to spread awareness about the rights of PWDs as envisaged in United Nations Convention for Rights of Persons with Disabilities (UNCRPD). It aimed at change of mind set of the society about the capabilities of the PWDs and to create an inclusive society in which PWDs are also contributing in equal way. The programme is organized in coordination with the State Nodal Agency Centres (SNACs) and Registered Organizations located in different parts of the country.

**Prerna (Marketing Federations)** National Trust will provide support to marketing federation to help persons with disabilities in product design, production processes, packaging and organizes workshops for training, melas for sale of products and works in convergence with various government departments, ministries, corporate houses to showcase and market products made by persons with disabilities.

**Vikaas (Day Care)** The objectives of the scheme is expand the range of opportunities available to a person with disability for enhancing interpersonal and vocational skills as they are on a transition to higher age groups. Under the scheme the day care centres are set up where **Persons** with Disabilities above the age of 10 years come for atleast 6 hours a day and be involved in age specific activities / vocations

**The copies of the above schemes are Annexure - 4**

National Trust is also undertaking other activities / schemes / programmes which are fully funded by it, these are (a) State Nodal Agency Centre (b) Sahyogi (C) Gyan Prabha (Scholarship Scheme) (d) UDDYAM PRABHA SCHEME (e) Aspiration (Early Intervention) Scheme (f) Sambhav-National Resource Centre.

ii Assumptions used

*There are more than 36 lakh persons with Mental Retardation and Multiple Disabilities as per 2011 census.*

iii Technology

*National Trust is already working on robust MIS system for Niramaya. However, use of*

*ICT for management shall be enhanced for all schemes. The implementation of programme will be based on an online Management Information System (MIS). Latest Information and Communication Technology (ICT) tools will be used. Generally, money is being attached / transferred to ROs through either NEFT / RTGS.*

iv. Size/ Specifications/ Layout Plan

*The schemes will be implemented throughout the country except J & K.*

v. Plant & Machinery

*All types of assessment tools and training materials for persons with Autism, Cerebral Palsy, Mental Retardation and Multiple Disabilities will be used.*

vi. Others (Please specify)

*The components of the project should be carved out from the Feasibility Report/Project report. The study/ investigations on which project parameters are based should be clearly indicated.*

*The Impact Study report on schemes and programmes of National Trust is recommends expansion of these schemes and programmes and enhancement of budget by Rs.500 crore. The summary of the report is at Annexure-5*

6.2 In case the proposal is specific to any location, area and segment of population please state the basis for selection. Details regarding special physical features, technology, etc., may be given.

*Since, the National Trust was set up in 1999 and at that time a corpus fund of Rs. 100 crores was provided to National Trust to carry out the activities to fulfill the following objectives:*

*(q) To enable and empower persons with disability to live as independently and as fully as possible within and as close to the community to which they belong;*

*(r) To strengthen facilities to provide support to persons with disability to live within their own families;*

*(s) To extend support to registered organizations to provide need based services during period of crisis in the family of persons with disability;*

*(t) To deal with problems of persons disability who do not have family support;*

*(u) To promote measures for the care and protection of persons with disability in the*

*event of death of their parents or guardians;*

- (v) To evolve procedure for the appointment of guardians and trustees for persons with disability requiring such protection;*
- (w) To facilitate the realization of equal opportunities, protection of rights and full participation of persons with disability; and*
- (x) To do any other act which is incidental to the aforesaid objects.*

*The funds under the scheme will be provided to National Trust, Delhi to support its schemes which are applicable throughout the country except J & K.*

- 6.3 Please indicate whether the proposal is secured against natural/ man-made disasters like floods, cyclones, earthquakes, tsunamis, etc. If the proposal involves creation/ modification of structural and engineering assets or change in land use plans, disaster management concerns should be assessed.

*Not applicable*

- 6.4 In case of beneficiary oriented proposal, the mechanism for identification of the beneficiary and the linkage of beneficiary identification with UID numbers, on a voluntary / non-mandatory basis, may be indicated.

*Under all beneficiary oriented schemes of National Trust, namely, - GHARAUNDA (life long shelter & care scheme), Niramaya - Health Insurance Scheme, Samarth (short term & long term residential scheme), Samarth (residential care scheme) etc. provision of giving UID numbers will be made in the enrolment / application forms.*

- 6.5 Wherever possible, the mode of delivery should involve the Panchayati Raj Institutions and Urban Local Bodies. Where this is intended, the preparedness and the ability of the Panchayats for executing the proposal may be indicated. If exceptions are to be made, the reasons may be explained.

*All the programs and schemes of National Trust are being implemented by the Registered Organizations (ROs) of National Trust numbering around 554 across the country. These organizations are based in both urban and rural areas. Involvement of Panchayati Raj Institutions and Urban Local Bodies are made wherever possible especially in the Awareness / Sensitizations related activities. National Trust also feels that without involvement of these bodies it will be difficult to reach at the grass root level. Due care will be taken on this aspect in all the activities of National Trust in future.*

- 6.6 Whether the land required for the proposal is in possession of the agency. In case the proposal involves land acquisition or environmental clearances, the specific requirements and the status in this regard may be indicated.



*On rent*

6.7 The legacy arrangements after the scheduled proposal duration may be mentioned. In case the proposal creates assets, arrangements for their maintenance and upkeep may be stated. (For example the proposal assets may be taken over and maintained by the State Government/ PRIs, ULBs).

*Not Applicable*

6.8 Please indicate:

- Inter-linkages with other schemes mainly in terms of coverage, impact, outcomes, etc.

*All beneficiaries of the Residential schemes of Samarth and GHARAUNDA will be essentially enrolled under Niramaya Health Insurance Scheme. Similarly, these residents are capable of pursuing vocational training can be considered for Gyan Prabha scholarship scheme, also National Trust will help them to get the benefit of Ministry of Social Justice & Empowerment ADIP scheme which assist the needy disabled persons in procuring durable, sophisticated and scientifically manufactured, modern, standard aids and appliances to promote physical, social, psychological rehabilitation of Persons with Disabilities by reducing the effects of disabilities and at the same time enhance their economic potential. Assistive devices are given to PwDs with an aim to improve their independent functioning, and to arrest the extent of disability and occurrence of secondary disability. The aids and appliances supplied under the Scheme must have due certification.*

Steps taken towards convergence with other schemes to achieve the intended outcomes may also be stated.

*State Nodal Agency Centre (SNACs) of National Trust will be asked to identify central / state schemes for possible convergence specially pension scheme etc.*

- Steps taken towards convergence in flow of funds from other schemes.

*Not applicable*

7. Proposal cost

7.1 Please provide the proposal cost estimate for its scheduled duration along with a break-up of year-wise, component-wise expenses segregated into non-recurring and recurring expenses.

*The grant of Rs. 79.81 (say Rs. 80 crore) which include Rs. 33.32 crore for the year 2015-16 and Rs. 46. 49 crores for the years 2016-17 is proposed to be released to*



National Trust to enable them to scale up its following schemes, programmes and activities.

The year-wise financial implication on scaling up of these schemes, programmes and activities is as under:

Estimated expenditure of 2015-16 (in Rs. Lakhs)					
(a)	(b)	B.E. (2015-16) Out of National Trust Resources (as proposed by NT) (c)	The budgetary support proposed from the Ministry R: recurring NR: Non-recurring (d)	Total (e)	Remarks (f)
1	Samarth	20	1064 (R= 988 NR: 76)	1084	Setting up 40 new Samarth centres with funding (Rs.25.20 lakh recurring +1.90 lakh NR per centre)
2	Niramaya (Health Insurance Scheme)	500	1000 R: 00 (NR: 1000)	1500	Premium and Recharge
3	GHARAUNDA ( Life Long Care Scheme) / Independent Living	60	837 (R: 480 NR =357)	897	For starting 30 centres @Rs.29.90 lakh (15 bnf. Per centre) in this year (@Rs.18 lakh Recurring +1.9 lakh NR+10 lakh crisis fund)
4	Vikaas (Day Care)	-	156 (R: 137 NR: 19)	156	For starting 10 centers in this year @Rs.1562000/-

					per centre (1.9 lakh NR + Rs.13.72 lakh Recurring per centre [30 bnf. Per centre])
5	Prerna (Marketing Federations)	25	25 (R: 00 NR: 25)	50	For organising National / State / District level fairs/ melas/ exhibitions/ stalls/ workshops and 10% of the annual sales turnover on the sales of products to be made by PwDs. at an average cost @Rs.50000/- for minimum 100 programmes including incentive.
6	Badhte Kadam	100	250 R:00 NR: 250	350	Awareness and sensitization programme through all SNACs and LLCs.
	<b>TOTAL</b>	705	3332 R: 1605 NR: 1727	4037	

Estimated expenditure of 2016-17 (Rs. In lakh)					
(a)	(b)	B.E. (2015-16) Out of National Trust Resources (c)	The budgetary support proposed from the Ministry (d)	Total (e)	Remarks (f)
1.	Samarth	20	1801 R: 1744	1821	For recurring grant of existing 40 Samarth centres (Rs.25.20 lakh) + setting up of

			NR: 57		30 new centre in 2016-17 (Rs.25.20 lakh recurring +1.90 lakh NR per centre)
2	Niramaya (Health Insurance Scheme)	500	1000 R: 00 NR: 1000	150 0	Premium and Recharge
3	GHARAU NDA (Life Long Care Scheme) / Independent Living	60	1228 R: 930 NR: 298	128 8	For recurring grant of existing 30 centres @Rs.18 lakh and setting up 25 new centres in the year 2016-17 @29.90 lakh (15 bnf. Per centre) in this year (@Rs.18 lakh Recurring +1.9 lakh NR+10 lakh crisis fund)
4	Vikaas (Day Care)		295 R: 275 NR: 20	295	For recurring grant of existing 10 centres (@Rs.13.72 lakh per centre) and starting 10 more centers in 2016-17 @Rs.1562000/- per centre (1.9 lakh NR + Rs.13.72 lakh Recurring per centre [30 bnf. Per centre])
5	Prerna (Marketing Federations)	25	25 (R: 00 NR: 25)	50	For organising National / State / District level fairs/melas/ exhibitions/stalls/ workshops and 10% of the annual sales turnover on the sales of products to be made by PwDs. at an average cost @Rs.50000/- for minimum 100 programmes including incentive.
6	Badhte	100	300	400.	Awareness and

	<b>Kadam</b>		<b>R: 00 NR: 300</b>	00	sensitization programme through all SNACs and LLCs.
	<b>TOTAL</b>	<b>705.00</b>	<b>4649 R: 2949 NR:1700</b>		

In view of estimated expenditure indicated in above tables, the budgetary support proposed to be given to National Trust is as in column ( d) in above tables. Accordingly, the recurring and non-recurring financial implications is as under.

(Rs. In lakhs)

Year	Recurring	Non-recurring	Total
2015-16	1605	1727	3332
2016-17	2949	1700	4649
		Total:	7981
			<b>(Rs. 79.81 crores)</b>

7.2 In case the land is to be acquired, the details of cost of land and cost of rehabilitation/resettlement may be provided.

*Land is not needed under these schemes.*

7.3 Estimated expenditure on proposal administration (including expenses on consultants, monitoring, evaluation, IEC, etc.) may be separately indicated.

*There will 3 % provision of administrative cost component in total grant, which shall be linked for the purpose of all schemes / programmes.*

7.4 The basis of these cost estimates along with the reference dates (it should not be more than six months old) for normative costing may be provided. Please indicate the firmness of the estimates, component wise, with the extent (+ / -) of the expected variation.

*The costs are based on National Trust's revised schemes / programmes.*

7.5 In case the proposal involves payout of subsidy, the year wise and component wise expected outgo, up to the last year of payout, may be indicated.

*Not applicable.*

- 7.6 In case the proposal intends to create capital assets, employ specialised manpower or involves other activities that necessitate a Recurring Cost of Capital Expenditure (RCCE) (e.g., maintenance and upkeep costs of assets, salary costs of manpower, etc.) over the lifetime of the asset, such expenditures, on an annual basis, may be indicated in the proposal.

*As per the scheme guidelines.*

- 7.7 It may also be stated whether the agency which would be assigned this legacy responsibility has been consulted and has agreed to bear the continuing recurring expenditure. (e.g., the State governments may need to incur the maintenance and upkeep costs of assets created under Plan schemes).

*Not applicable, since the project is implemented by National Trust itself.*

- 7.8 The cost towards salary/ fees/ emoluments of the proposal human resources as being proposed should be indicated (procedure for seeking approval for human resource requirements is detailed at para-9 below).

*These costs are part of administrative cost.*

- 7.9 The component of the costs mentioned at 7.1-7.8, that will be shared by the state governments/PRI/User Beneficiaries may be indicated.

*Not Applicable*

- 7.10 In the event of fund transfer being made to State Govts/ local bodies or other organisations, "grants for creation of capital assets" may be indicated separately.

*Not Applicable*

## 8 Proposal: Financing

- 8.1 The source of financing for the proposal may be indicated. In case of proposal already included in the FYP, the specific earmarking may be mentioned.

*Not Applicable.*

- 8.2 Whether the funding requirements have been fully tied up with Planning Commission may be indicated. The quantum of the Plan allocation may be indicated.

*12<sup>th</sup> Five Year Plan outlay earmarked for the scheme of 'Augmentation of Corpus Fund of National Trust' is Rs. 80 crores, which is proposed to be utilised for budgetary support to the National Trust. BE 2015-16 of the scheme is Rs. 0.98 crores. The budgetary support under the scheme, over and above BE for the year 2015-16, would be projected at RE stage.*

8.3 If there are gaps in the financing of the proposal, the sponsoring agency may indicate how such gaps in FYP as well as the Annual Plans will be addressed.

*As in para 8.2 above.*

8.4 If external sources are intended, the sponsoring agency may indicate whether such funds have been tied up. In case firm commitment is not available, alternative plans for arranging funds may be indicated.

*Not Applicable.*

8.5 In case of partial allocation of funds for the proposal, then the components which may be removed/ reduced may be indicated.

*Not applicable*

8.6 Please provide the following details in respect of project proposal:

- Debt-equity ratio along with justification.

*Not applicable*

- In case of, funding from internal resources (IR), availability of IR may be supported by projections and their deployment on various projects.

*The projected income from internal resources of National Trust is Rs.11 crore approx. Detail of their deployment on the ongoing schemes and programmes for 2015-16 is as under:*

Sr. No.	Schemes / Programmes	B.E. (2015-16) Out of National Trust Resources (amount in lakh)	Remarks
1	Badhte Kadam	100.00	Badhte Kadam through all SNACs and LLCs.
2	Workshops / Seminars /Capacity Bldg./Org. Development / Inclusion & Convergence	15.00	Workshops on Early Intervention, Self Advocacy, Down Syndrome, Autism etc.
3	Exhibitions / Job Fair/ Marketing Support	25.00	Participation in IITF, Shilpotsav, Suraj Kund Crafts mela, melas in Composite camps organized by the M/o SJ&E.
4	Training/sensitization of officials/ volunteers/	5.00	

	stake holders		
5	Community Awareness	5.00	Clubbed with Badhte Kadam
6	Samarth	20.00	Tapering grant to stakeholders.
7	Health Insurance Scheme- Niramaya	500.00	Premium and Recharge
8	GHARAUNDA ( Life Long Care Scheme) /Independent Living	60.00	Instalment to GHARAUNDA centres.
9	Support to Marketing Federations / ROs	25.00	
	Total	755.00	

Similar projection is for 2016-17 also.

Please indicate funding tie-ups for loans components both domestic and foreign, along-with terms and conditions of loan based on consent/ comfort letters.

- 9.1 In case posts (permanent or temporary) are intended to be created, a separate proposal may be sent on file to Personnel Division of Department of Expenditure. Such proposals may be sent only after the main proposal is recommended by the appropriate appraisal body (SFC, EFC, etc.).

*Not applicable*

- 9.2 In case outsourcing of services or hiring of consultants is intended, brief details of the same may be indicated. It may also be certified that the relevant GFR provisions will be followed while engaging the agency/ consultant.

*GFR provision shall be followed in the case outsourcing of services or hiring of consultants is done.*

- 9.3 In case additional manpower requirement, please indicate the phased requirement over the proposal timeline (i.e. year-wise break-up of the manpower requirement)

*Not applicable*

#### 10. Proposal viability

- 10.1 In case of proposals which have identified stream of financial returns, the financial internal rate of return may be calculated. The hurdle rate is considered at 12%.

*Not applicable*

- 10.2 In case of proposals where financial returns are not readily quantifiable (typically social development proposals), the measurable benefits/ outcomes may be indicated.

*Not applicable.*

11. Proposal implementation and monitoring

11.1 Implementing agency (s) may be indicated.

*All the Registered Organisations of National Trust will be eligible for these schemes. Sanction will be made on the basis of criteria and guidelines of the scheme.*

11.2 The administrative structure for implementing the proposal may be stated. Usually new structures/ entities, etc. Are, by and large, to be avoided. In case new structures are intended to be created for administering the scheme, the details of such structures and specific justification for the same may be provided. Such new structure should be proposed only if it is has been established after due analysis, that existing structures cannot be levered for the proposed/additional work.

*The project to be implemented within the existing administrative structure.*

11.3 The completion schedule of the proposal indicating timelines of activities should be provided in PERT/Bar Chart along with critical milestones.

*Not Applicable.*

11.4 Mode of implementation: Departmental/ Contract/ Turnkey contract/ EPC/ PPP, etc. with justification may be given.

*Departmental*

11.5 Nodal officer identified / appointed for being directly in charge and overseeing progress of the proposal may be indicated. Details about his status, past experience in executing similar proposals and balance tenure left for steering the proposal may also be mentioned. He/ She should normally be appointed for entire duration of the proposal.

*National Trust has a sanctioned post of Programme Officer, who is responsible for implementation of the schemes/programmes/ activities of the National Trust under the overall supervision of JS & CEO.*

11.6 The monitoring framework preferably on MIS for the proposal may be indicated. The arrangements for audit/social audit of the proposal may also be stated.

*The project will be monitored by National Trust and audited by CAG of India.*

12. Proposal sensitivities/uncertainties



- 12.1 Any foreseeable constraints/ uncertainties which can affect the technical design, costing and implementation of the proposal may be indicated.

*Census, proposed amendment in PwD Act and revision of the schemes by National Trust Act.*

- 12.2 The likely impact of these constraints/uncertainties on the proposal parameters may be stated. In particular, the sensitivity of the proposal cost, proposal schedule and proposal viability towards the possible constraints/ uncertainties may be mentioned.

*Not applicable*

13. Mandatory approvals / clearances:

The details regarding the requirement of mandatory approvals / clearances of various local, state and national bodies and their availability may be indicated in a tabular form

S.No	Approvals / Clearances	Agency concerned	Availability (Y/N)

*Not applicable*

14. Consultations with the Public, State Governments, External Research Agencies, Think Tanks etc.

*The SFC is circulated to the concerned ministries/departments of Government of India for their comments thereon. Besides, SFC is placed on Department's website for their comments.*

- 14.1 To the extent possible and practicable, such consultations may be done by the Administrative Ministries. The draft Proposals may be placed on the web site of the sponsoring Ministries and comments invited from the general public. The draft proposals may be formulated / finalized taking into account such comments. Details in this regard may be indicated in the EFC /PIB memo.

*The SFC is being circulated to the concerned ministries/departments of Government of India for their comments thereon. Besides, SFC was also uploaded on Department's website on 17<sup>th</sup> June, 2015 for inviting comments of public by 26<sup>th</sup> June, 2015. However no comments on SFC were received from the public.*

15. Concurrence of Financial Advisor

- 15.1 Comments/Concurrence of Financial Adviser may be indicated along with reply of the Administrative Ministry.

The observations of IFD and comments of the Department thereon are at Annexure - 6

16. Approvals:

16.1 Please indicate the specific points on which approval of SFC is sought:

Approval of SFC is sought on the proposal to give budgetary support of Rs. 80 crores to the National Trust to scale up their six popular schemes/programmes as in para 7.1 above. The year-wise break up of budgetary support is as under:

(Rs. In lakhs)

Year	Recurring	Non-recurring	Total
2015-16	1605	1727	3332
2016-17	2949	1700	4649
		Total:	7981
			(Rs. 79.81 crores)

(Awanish Kumar Awasthi)  
Joint Secretary to the Government of India  
Tel. No.2436 9054  
Fax .2436 4392  
E-mail: jsda-msje@nic.in



296

1151

29

- (iv) The scheme proposes Early Intervention Units to be set up in all general hospitals of the country. It is mentioned herein that M/o H&FW is also implementing many Schemes notably the National Mental Health Programme etc with which there may be some overlap with the aims and objectives of the proposed scheme. Therefore, the area of work of both programmes/other similar schemes needs to be clearly specified to ensure that there is no duplication of efforts.
  - (v) The D/o Disability Affairs, it is understood, has a separate scheme for awareness generation and publicity. Therefore, all IEC activities may be taken under one scheme.
  - (vi) The basis for proposed financial norms/incentives/scholarships etc for each scheme may please be indicated.
  - (vii) A monitoring mechanism needs to be specified for this scheme in view of the activities to be funded under it.
4. This issues with the approval of JS(PF-II).

Sh. K.V.S. Rao,  
Director,  
Department of Disability Affairs

Saheli Ghosh Roy  
(Saheli Ghosh Roy)  
Director(PF-II)

Demand and Supply

Sr No	State	Disability population (based on 2011 census)			No. of GHARA UNDA Centre (1 on 15000 population)	No. of Samarth centres (1 on 10000 population)	Proposed Cost of GHARA UNDA Centres	Proposed Cost of Samarth centres
		Mental Retardation	Multiple Disability population	MR +MD				
01	HIMACHAL PRADESH	8986	18536	27522	2	3	8000000	3159000
02	PUNJAB	45070	37973	83043	6	8	24000000	8424000
03	CHANDIGARH	1090	1342	2432	0	0	0	0
04	UTTARAKHAND	11450	20524	31974	2	3	8000000	3159000
05	HARYANA	30070	47250	77320	5	8	20000000	8424000
06	NCT OF DELHI	16338	24385	40723	3	4	12000000	4212000
07	RAJASTHAN	81389	211223	292612	20	29	80000000	30537000
08	UTTAR PRADESH	181342	217011	398353	27	40	108000000	42120000
09	BIHAR	89251	110844	200095	13	20	52000000	21060000
10	SIKKIM	516	2940	3456	0	0	0	0

11	ARUNACHAL PRADESH	1264	2409	3673	0	0	0	0
12	NAGALAND	1250	3336	4586	0	0	0	0
13	MANIPUR	4506	3342	7848	1	1	4000000	1053000
14	MIZORAM	1585	2083	3668	0	0	0	0
15	TRIPURA	4307	6508	10815	1	1	4000000	1053000
16	MEGHALAYA	2332	3576	5908	0	1	0	1053000
17	ASSAM	26374	49524	75898	5	8	20000000	8424000
18	WEST BENGAL	136523	196501	333024	22	33	88000000	34749000
19	JHARKHAND	37458	58835	96293	6	10	24000000	10530000
20	ODISHA	72399	126212	198611	13	20	52000000	21060000
21	CHHATTISGA RH	33171	71957	105128	7	11	28000000	11583000
22	MADHYA PRADESH	77803	127406	205209	14	21	56000000	22113000
23	GUJARAT	66393	75111	141504	9	14	36000000	14742000
24	DAMAN & DIU	176	207	383	0	0	0	0
25	DADRA & NAGAR HAVELI	180	489	669	0	0	0	0
26	MAHARASHT RA	160209	164343	324552	22	32	88000000	33696000
27	ANDHRA PRADESH	132380	190370	322750	22	32	88000000	33696000
28	KARNATAKA	93974	100013	193987	13	19	52000000	20007000
29	GOA	1817	2575	4392	0	0	0	0

30	LAKSHADWEE EP	112	229	341	0	0	0	0
31	KERALA	65709	99233	164942	11	16	44000000	16848000
32	TAMIL NADU	100847	92796	193643	13	19	52000000	20007000
33	PUDUCHERRY	1795	1590	3385	0	0	0	0
34	ANDAMAN & NICOBAR ISLANDS	294	737	1031	0	0	0	0
	Total	15,05,6 24	21,16,48 7	36,22,1 11	237	356	94,80,00,0 00	37,17,09,0 00

S. No.	State	Registered Organisations as on 31.3.2015
1	ANDHRA PRADESH	33
2	ASSAM	14
3	BIHAR	12
4	CHANDIGARH	1
5	CHHATTISGARH	9
6	DELHI	24
7	GOA	3
8	GUJARAT	39
9	HARYANA	20
10	HIMACHAL PRADESH	8
11	JHARKHAND	10
12	KARNATAKA	33
13	KERALA	38
14	MADHYA PRADESH	37
15	MAHARASHTRA	42
16	MANIPUR	6
17	MIZORAM	1
18	NAGALAND	3
19	ORISSA	22
20	PONDICHERRY	5
21	PUNJAB	11



34 301

22	RAJASTHAN	20
23	TAMIL NADU	34
24	TRIPURA	4
25	UTTAR PRADESH	50
26	UTTARAKHAND	11
27	WEST BENGAL	64
Grand Total		554

# 3 VIKAAS – Day Care

## 3.1 New Scheme

### 3.1.1 Objective

- 1) Primarily, to expand the range of opportunities available to a person with disability for enhancing interpersonal and vocational skills as they are on a transition to higher age groups
- 2) In addition, to support family members get time to fulfil other responsibilities

### 3.1.2 Inclusions

- Day-care (at least 6 hours; recommended between 8 am to 6 pm) with age specific activities; 20 days a month.
- Assessment and evaluation of people with disability.
- Necessary: Provision of special educators for vocational training, psychologist, physiotherapist.
- Optional: Physical trainer, speech therapist, recreational activities.
- Assistance for further training/ education/ employment
- Counselling for parents/ guardians
- Assistance for setting up work centres will be provided.

### 3.1.3 Eligibility Criteria

#### Person With Disability:

1. The person with Autism, Cerebral Palsy, Mental Retardation & Multiple Disabilities
2. The person above 10 years.

#### Registered Organization

1. Organizations/associations must be registered with the National Trust in addition to being registered under the Societies Registration Act. (or similar ones)

### 3.1.4 Financial Support

1. Non- recurring Cost for setting up the Vikaas Centre is INR 1.9 Lakhs
2. Sustenance cost for the centre will be given maximum up to INR 3.43 lakhs calculated on pro- rata basis for 3 months
  - a. Ex.: If RO is able to get 6 beneficiaries within 3 months then payment of  $30 - 6 = 24$  will be made by National Trust.
3. Recurring cost of INR 3817 per beneficiary per month will be given to RO.
4. Optional
  - a. Travelling Allowance of INR 1000 per month per beneficiary (on submission of signed Document from Parent/Guardian as a proof).
  - b. National Trust shall also consider funding the setup cost for Work Centres opened by existing ROs in the range of INR 25,000/- to INR 1 lakh after validating the viability of the proposal. However, RO should have sufficient number of trained beneficiaries to work in these work centres.
5. The RO should satisfy 1:1 ratio for LIG\*:Non LIG. National Trust shall fund total no. of LIGs or half of total strength whichever is less.

6. Apart from the above The National Trust would be funding all BPL as per the scheme

• LIG → BPL limit set by the state + additional 50% of BPL Limit of that state

## 4 SAMARTH – Respite Care

### 4.1 Previous Scheme

#### 4.1.1 Objective

- To provide permanent care for abandoned and destitute persons with disabilities
- To provide support and protection to persons whose family support is gradually diminishing
- To provide services to persons with disability/disabilities whose family members are willing to pay for good quality services
- To provide services to young persons with disability/disabilities who need to stay in group homes and in independent living situations
- To provide services to senior citizens with disability
- To create opportunities for family members to get respite time in order to fulfill other responsibilities
- To support Registered Organizations and Local Level Committees in the development of a range of service delivery systems which respond more closely to the needs of disabled persons in their own communities, including the needs of those without family support
- To provide rehabilitation & relief to persons with disability/disabilities whose families are unable or unwilling to support them any longer

#### 4.1.2 Inclusions

This Scheme provides for residential services - both short term (respite care) and long term (prolonged care). Vocational training is mandatory under the scheme. In addition, activities must include early intervention, special education or integrated school, open school, employment oriented training, recreation, sports etc. It has a provision for persons of all income groups like lower income and below poverty line category. The facilities in the home shall be available to both males and females on 50-50% basis.

#### 4.1.3 Eligibility Criteria

##### Person With Disability:

- All PWDs who are either abandoned or destitute persons with disabilities or whose families are in crisis
- Gender ratio of PWDs in the centre should be maintained as 1:1

##### Registered Organization

- Organizations/associations must be registered with the National Trust in addition to being registered under the Societies Registration Act (or similar ones)
- Be functioning as close to the community sought to be served as is possible
- The Instructor, Activity Professional and Rehabilitation Professional should invariably be persons having qualification - degree/diploma in special education or those recognized by RCI

#### 4.1.4 Financial Support

- Recurring grant of INR 1600 per month per beneficiary
- Additional grant of INR 200 per month for beneficiaries with Autism / severe Mental Retardation / Multiple Disabilities
- Fund is released twice a year, during March and September every year
- No recurring and non-recurring grant will be given for any new beneficiary who is not an adult BPL (18 years or above) or orphan (as per the latest guidelines effective from 12-12-2007)

### 4.2 Revised Scheme

#### 4.2.1 Objective

- To provide respite care (for parents in crisis) for abandoned and destitute persons with disabilities
- To create opportunities for family members to get respite time in order to fulfil other responsibilities.

#### 4.2.2 Inclusions

- Group home for all age group with adequate and quality care service with acceptable living standards
- Once a resident becomes adult and is in Samarth centres for more than 5 years, he/she will be provisioned to shift to GHARAUNDA centre
- Provision of basic medical care from professional doctors
- Age specific vocational & pre Vocational activities
- Assessment and evaluation of persons with disability
- Necessary: Provision of special educators for vocational training, psychologist, physiotherapist
- Optional: Physical trainer, speech therapist, recreational activities
- Assistance for further training/ education/ employment

#### 4.2.3 Eligibility Criteria

##### Person With Disability:

- All PWDs including orphans, destitute and family in crisis

##### Registered Organization

- Registered with NT
- The group home land should either be owned by RO or should have lease of at least 5 years with provision of renewal
- Follow Minimum Living standard
- One special educator per vocational training (with provision for at least weekly/biweekly visit by other therapists and specialists)
- 1:1 LIG(BPL + 50%):Non LIG ratio

#### 4.2.4 Financial Support

1. **Non-recurring Cost** for setting up the SAMARTH Centre is INR 1.9 Lakhs
2. **Sustenance cost** for the centre will be given maximum up to INR 6.3 lakhs calculated on pro-rata basis based on actual no. of PWDs in the centre
  - a. Ex.: If RO is able to get 6 beneficiaries within 3 months then payment of  $30 \times 6 = 24$  will be made by National Trust.
3. **Recurring cost** of INR 7000 per beneficiary will be given to RO.
4. **Optional (if Availed)**
  - a. National Trust shall also consider funding the setup cost for Work Centers opened by existing ROs in the range of INR 25,000/- to INR 1 lakh after validating the viability of the proposal. However, RO should have sufficient number of trained beneficiaries to work in these work centres.
5. The RO should satisfy 1:1 ratio for LIG\*: Non LIG. National Trust shall fund total no. of LIGs or half of total strength whichever is less.
6. Apart from above The National Trust would be funding all BPL as per the scheme

\*LIG → BPL limit set by the state + additional 50% of BPL Limit of that state

# 5 GHARAUNDA – Group Home and Rehabilitation Activities Under National Trust for Disabled adults

## 5.1 Previous Scheme

### 5.1.1 Objective

- To provide an assured minimum quality of care services throughout the life of the persons with Autism, Cerebral Palsy, and Mental Retardation & Multiple Disabilities.
- To encourage assisted living with independence and dignity.
- To facilitate establishment of requisite infrastructure for the assured care system throughout the country.
- To provide the care services at an affordable price on a sustainable basis.

### 5.1.2 Inclusions

- Assured minimum quality of Care Service as per the need assessment of every Care-seeker
- Care Services under the Scheme will be on payment basis only
- BPL Care-seekers can be fully sponsored by different funding agencies including National Trust, State Govt. etc.
- The payee will give a guarantee to the Care-seekers or to their sponsors of providing such Care Service throughout the life of the Care-seekers.
- National Trust, with the support from State Govt. & other stakeholders will facilitate setting up requisite infrastructure and other support systems on a long lasting basis for running the Group Home
- Such facilities can be created first and then handed over to the Service Provider for running the Group Home. Alternatively, existing facility available with the Service Provider itself can be improved for running the Group Home.

### 5.1.3 Eligibility Criteria

#### Person With Disability:

- Persons with Autism, Cerebral Palsy, Mental Retardation and Multiple Disabilities are eligible for the scholarship
- Age Limit : 18 Years and above

#### Registered Organization

- Only such organisations which have adequate experience & capacity of working in the relevant disabilities sector and have sound finances will be eligible for empanelment as Service Providers
- Preference will be given to Organisations registered with the National Trust
- Applications for empanelment as Service Provider will be submitted to the National Trust on invitation
- Professional Agency or a group of professionals may be engaged for screening and rating all applications for empanelment

- Selection of Service Provider will be done by the National Trust preferably in consultation with the State Govt.
- Every Service Provider will have to set up a Management Committee for every Group Home with atleast 50% of its members from parents of care-seekers in that Group Home. The Management Committee so set up shall have all the powers and responsibilities to manage all the affairs of the Group Home and take all decisions under the Scheme independent of the internal organizational management of the Care Service Provider
- In case the Group Home under the Scheme is set up in the existing facility of the Service Provider, for every seat owned under the Scheme by the National Trust & the State Govt. there should be atleast another 5 seats to ensure sense of belongingness and participation of adequate number of parents in the affairs of the Group Home
- Parents involvement in the Management Committee or the above seat ratios may not strictly apply in case where the Group Home is not set up in the existing premises/facilities of the Service Provider
- Every Service Provider will have to maintain the desired minimum quality of services and carry out necessary improvements, if any, to the satisfaction of the "owner" of seats such as the National Trust and State Govt.

### 5.1.4 Financial Support

- Grant of Rs. 40.00 lakh will be provided for owing up of 5 seats (@ Rs. 8 lakh per seat) within the existing premises of Service Provider or for new construction and setting up of Group Home on land provided by the State Government.
- No Recurring Grant
- **Corpus:** To kick start the scheme, a sum of Rs. 5 crore will be made available to build the required Corpus which alone should be adequate to "own" 62 seats for Care-seekers. Leveraging it with minimum seat ratio of 5:1, total number of seats under the scheme with this startup Corpus will be 372. So the per capita effective cost of funding (interest loss @ 10% interest rate) will be  $500 \times 10\% / 372$  lakh Rs. pa i.e. Rs. 1120 per month.
- Care Services under the Scheme will be on payment basis only. BPL Care-seekers can be fully sponsored by different funding agencies including National Trust, State Govt. etc.
- Fund is released in 3 instalments (30%, 30% and 40%)
- Advance payment can be given to the Service Provider for carrying out such improvements against adequate security. Such advance payments will however be adjusted against the service charges for the Care Services
- In case the construction of facilities is done first and then handed over to the Service Provider only for running Group Home, payment to the Service Provider may be done on a recurring basis instead of lump sum out of the interest earned from the corresponding Corpus amount.

## 5.2 Revised Scheme

### 5.2.1 Objective

- To provide an assured home and minimum quality of care services throughout the life of the people with Autism, Cerebral Palsy, Mental Retardation and Persons with Multiple Disabilities
- Encourage assisted living with independence and dignity
- Facilitate establishment of requisite infrastructure for the assured care system throughout the country
- Provide care services on a sustainable basis

### 5.2.2 Inclusions

- Lifelong group home with adequate and quality care service with acceptable living standards
- Provision of basic medical care from professional doctors
- Age specific vocational & pre Vocational activities
- Assessment and evaluation of people with disability
- Necessary: Provision of special educators for vocational training, psychologist, physiotherapist
- Optional: Physical trainer, speech therapist, recreational activities

- Assistance for further training/ education/ employment

### 5.2.3 Eligibility Criteria

#### Person With Disability:

- Adult PWDs (age above 18 years)

#### Registered Organization

- Registered with NT
- The group home land should either be owned by RO or should have lease of atleast 10 years with provision of renewal of 10 years
- Follow Minimum Living standard
- One special educator per vocational training (with provision for at least weekly/biweekly visit by other therapists and specialists)
- RO should maintain 1:1 ratio for LIG :Non LIG
- GHARAUNDA centres to provision for extra space for short term stay PWDs (20% of the total strength)

### 5.2.4 Financial Support

1. Non-recurring Cost for setting up the GHARAUNDA Centre is INR 1.9 Lakhs
2. Recurring cost of INR 10,000 per beneficiary will be given to RO
3. Crisis Fund per Centre to be kept with National Trust is Rs. 10 lakhs per RO
4. Optional (if Availed)
  - a. National Trust shall also consider funding the setup cost for Work Centers opened by existing ROs in the range of INR 25,000/- to INR 1 lakh after validating the viability of the proposal. However, RO should have sufficient number of trained beneficiaries to work in these work centres.
5. The RO should satisfy 1:1 ratio for LIG\*: Non LIG. National Trust shall fund total no. of LIGs or half of total strength whichever is less.
6. Apart from above The National Trust would be funding all BPL as per the scheme

\* LIG → BPL limit set by the state + additional 50% of BPL Limit of that state



# 7 NIRAMAYA – Health Insurance

## 7.1 Previous Scheme

### 7.1.1 Objective ✓

In order to enable and empower persons with disability to live as independently and as fully as possible, health services and their access to persons with disabilities assume a very significant role. In this context, the health insurance facility becomes important but presently such provisions are not easily available for persons with disabilities. In such a situation, a health insurance scheme "Niramaya" is conceived with the following objectives

- To provide affordable Health Insurance to persons with Autism, Cerebral Palsy, Mental Retardation & Multiple Disabilities
- To encourage health services seeking behaviour among persons with disability/disabilities
- To improve the general health condition & quality of life of persons with disability/disabilities

### 7.1.2 Inclusions

The scheme envisages delivering comprehensive cover which will:

- Have a single premium across age bands
- Provide same coverage irrespective of the type of disability/ disabilities covered under the National Trust Act
- Insurance cover upto Rs.1 lakh per year
- The scheme will be available in the entire country except J&K

The scheme further envisages that there shall be:

- No exclusion of Pre-existing condition
- Same cover as that for other persons
- Services ranging from regular Medical Checkup to Hospitalization, Therapy to Corrective Surgery, Transportation
- Conditions requiring repetitive medical intervention as an in-patient
- Pre & Post hospitalization expenses, subject to limits
- No pre-insurance medical tests
- Reimbursement of claims in case of OPD services and treatment through non-empanelled hospitals. Treatment can be taken from any hospital from anywhere

### 7.1.3 Eligibility Criteria

#### People With Disabilities:

- All PWDs with disabilities mentioned under the NT Act are eligible for and included in the scheme, and there will be no 'selection'.

## 1.4 Financial Support

- Overall limit of Coverage covered under the scheme – Rs 1,00,000 per beneficiary per year
- Under the scheme
  - Overall Limit of OPD - Rs.10,000
  - Overall Limit of Alternative Medicine - Rs.2000(included within the limit of IPD or OPD)
  - Overall Limit of Transportation Costs - Rs.450(included within the limit of IPD or OPD)
- Rs.250 per annum is to be paid for persons having family income upto Rs.15000 per month & Rs.500 per annum for those having family income above Rs.15000 per month , as processing fee
- Insurance Company will cover the risk up to 120% of the total premium

## 7.2 Revised Scheme

### 7.2.1 Objective

To provide affordable Health Insurance to persons with Autism, Cerebral Palsy, Mental Retardation and Multiple Disabilities

### 7.2.2 Inclusions

- Areas covered under this policy includes: Surgeries, hospitalization, OPD, dental prevention dentistry, therapies, alternative medicines and transportation cost
- Increased the threshold limit for OPD and medicines
- Enrollment for the scheme can be made on a monthly basis
- Set up of 47 regional claim centers for ease of claim submission

### 7.2.3 Eligibility Criteria

#### People With Disabilities:

- All PWDs with disabilities mentioned under the NT Act are eligible for and included in the scheme, and there will be no 'selection'

### 7.2.4 Financial Support

- Overall limit of Coverage covered under the scheme – Rs. 1,00,000 per beneficiary per year
- Under the scheme
  - Overall Limit of Hospitalization - Rs. 70,000
  - Overall Limit of OPD - Rs. 14,500

44 311

- Overall Limit of Ongoing therapies - Rs.10,000
- Overall Limit of Alternative Medicine - Rs.4500(included within the limit of IPD or OPD)
- Overall Limit of Transportation Costs - Rs.1000(included within the limit of IPD or OPD)
- Processing fee to be paid by beneficiaries with family income up to Rs.15,000 pm is Rs. 250/- per annum, and with family income above Rs.15,000 pm is Rs. 500 per annum

# 10 PRERNA – Marketing

## 10.1 New Scheme ✓

### 10.1.1 Objective

This is a marketing scheme with an objective to create a viable and widespread channel for sale of products produced by PWDs

### 10.1.2 Inclusions

- ROs would be funded for participating in fairs/ exhibitions for marketing/ selling products prepared by PWDs (at least 51% of those under NT Act)
- Incentives shall be provided for RO on sale of products prepared by persons with disabilities (as per the NT Act) on an annual basis after verification by Office of DC/DM/LLC/Social Welfare
- Responsibility to validate the sales turnover for products made by PWDs would lie with the concerned State Nodal Agency Centre (SNAC) of National Trust

### 10.1.3 Eligibility Criteria

- Any person with disability above the age of 14 years can avail this scheme
- Criteria for Registered Organizations is as follows :
  - > Registered with NT
  - > Products manufactured in the registered organizations must be prepared by PWDs covered under the National Trust Act.

### 10.1.4 Financial Support

- National trust will provide funds as mentioned below for participation in fairs/ melas/ exhibitions/ stalls/ workshops over a period of 5 days.
  - > National level fairs/ melas/ exhibitions/ stalls/ workshops – INR 35,000
  - > Regional level fairs/ melas/ exhibitions/ stalls/ workshops in which atleast 5 states should be participating (Central/North/North East/South/East/West) – INR 25,000
  - > State level fairs/ melas/ exhibitions/ stalls/ workshops – INR 20,000
  - > District level fairs/ melas/ exhibitions/ stalls/ workshops – INR 10,000
- An incentive shall be provided to ROs on an annual basis equivalent to 10% of the sales turnover per RO only for products made by persons with disabilities catered by National Trust.

# 11 BADHTE KADAM – Community Awareness

## 11.1 Previous Scheme

### 11.1.1 Objective

- To create awareness about the National Trust disabilities- Autism, Cerebral Palsy, Mental retardation and Multiple disabilities and thus bring about a change in the attitude of the people towards disability.
- To organize a campaign every year in the month of November to raise awareness of the disability sector.
- Provide information on the UN Convention on the Rights of Persons with Disabilities (UNCRPD) and create awareness about UN International Day of Disability which is celebrated on 3 December.

### 11.1.2 Inclusions

- Awareness material required for the campaigns to be designed and provided by The National Trust.

### 11.1.3 Eligibility Criteria

- Any RO registered with the National trust can participate in BadhteKadam.

### 11.1.4 Financial Support

- Funds were provided as per proposal received by ROs.

## 11.2 Revised Scheme

### 11.2.1 Objective

The main objectives of the new scheme are as follows:

- Create awareness in the public at large about these disabilities and preventive strategies for the disabilities
- Sensitization of community stakeholders
- Sensitization for social integration and inclusion and also to ensure accessibility and barrier free environment
- Maximize benefits of NT schemes imparted to existing ROs and beneficiaries and encourage families of Persons With Disabilities to seek help and avail National Trust schemes
- Reach the unreached (Areas where National Trust is not represented)

The activities will not be limited to a once in a year campaign but will be carried out on a regular basis in addition to usual business activities.

## 11.2.2 Inclusions

The target audience is as mentioned below :

- Public and Society
- The Ecosystem of the Persons with Disabilities and the ROs
  - > Government officials including DC/DM, Panchayats, elected members, etc.
  - > Medical fraternity
  - > Legal professionals
  - > Banks / Financial institutions
  - > Educational institutes Teachers etc.
  - > Transport authorities
- Families and guardians of Persons with Disabilities and Existing ROs/families/ Persons with Disabilities
- NGOs and areas where National Trust is not represented

The modes through which the awareness will be generated are as follows:

- Media
  - > Social Media
  - > Media campaign - print, TV, radio, cinema, internet based (emailers, etc.)
- In collaboration with the Government
  - > Polio campaign, CHCs/ PHCs, Aanganwadis, Asha workers, SSA, state govt. events, census, other existing conferences
  - > Flyers, posters, pamphlets in clinics & hospitals
  - > Collaborate with existing major events/conferences/meetings/fairs/exhibitions/celebrations.
  - > Circulars to be sent to concerned departments and institutions(schools, colleges, banks, transport, hospitals etc.) from NT/Ministry
  - > Handouts, posters and leaflets at reception of Educational, Financial and Medical Institutes
- In collaboration with Private bodies
  - > Collaboration with corporates, voluntary organizations
  - > Flyers, posters, pamphlets in clinics & hospitals, also at the reception of educational, financial and medical institutes
- ICT based initiatives
  - > Website, Mass SMS, regular emailers to all
  - > Training & awareness videos to parents, guardians & public at large, mobile application
- Localized intervention
  - > Local campaigns, road shows, street plays, RO workshops,
  - > Social Inclusion events like cricket match, art exhibitions
  - > Sensitization of students at schools, colleges etc.

In order to carry out the activities as outlined, the roles and responsibilities at every level i.e. National Trust, ROs, LLCs, SNACs etc. will be defined.

④ 315

### 11.2.3 *Eligibility Criteria*

Any RO and self-help group registered with The National Trust can participate.

### 11.2.4 *Financial Support*

Financials will be calculated on module basis based on initiatives taken up by ROs, like, workshops, rally, conference, distribute promotional material, etc.



VS. ✓

316

49

Annexure-5

Summary of National Productivity Council (NPC) Impact Study

- Penetration of National Trust schemes, programmes and activities among PwDs are insignificant considering the fact that there are about 85 lakh PwDs in the country who need Government support for early intervention, medical care, training, education, employment etc. Percolation and acceptability of the NT support measures among persons with Autism, Cerebral Palsy, Mental Retardation, and Multiple Disabilities have largely remained stereotyped.
- National Trust need to sensitize and initiate scientific thinking in the society regarding stigma attached to Disabilities being dealt by National Trust and carry out campaigns to educate people about causes, prevention, management and cure with timely intervention. Mental illnesses should be seen as any other physical ailment that has a cause and a remedy. Further organizing events, campaigning through media and counseling family members about the person with mental disability are essential to portray a positive and encouraging environment, offering solution and counseling to Parents, brothers and sisters of PwDs and Society at large about PwDs.
- For the people with autism, there are no specific guidelines/certification available. Knowledge and sensitization on the subject is an important need of the hour.
- There are four categories of the disabilities i.e. mild, moderate, profound and severe. Therefore under the given circumstances it could be seen that the results were better achieved in working with people with mild and moderate disabilities and they can be brought to mainstream of the society with timely help. However challenging, it may be the people with profound and severe disabilities have very remote chance of entering the mainstream, thus, such individuals must be given priority in the residential care schemes and should not be left at the perils of their destiny.



- There needs to be an element of special schooling and inclusive schooling to be undertaken by National Trust on project mode for the age group from 6-18 years as the Aspiration Scheme covers only children from 0-6 years and other schemes are concerned more about people who are adults. In this context it is worth mentioning that the holistic development and maturation of any person happens mostly between 6-18 years.
- Similarly, all schemes, programmes and activities of NT may be combined under an umbrella programme with a view to provide complete support systems from a single window to PwDs.
- Under the present system, there are a large number of NT schemes, programmes and activities implemented by a net work of ROs across India with meager funds disbursed to them did not make any visible impact in terms of its scale of reach.
- Timely intervention, education and therapy can enable most individuals with mental disabilities to be independent and lead an active social life.
- Priority should be high for People with Severe and Profound levels of Disabilities as much right for being provided with training and other services to facilitate their development and support services to their parents. Such persons and their parents are living in great distress without any societal and family support.
- There is need for revamping the entire schemes, programmes and activities undertaken by the National Trust for reaching out to about 85 lakh citizens of the country who are afflicted by four identified disabilities. Presently, the penetration of NT schemes and activities are only miniscule considering the magnitude of the problem to be addressed in India.
- For effectively addressing the problem and also reaching out to each of the PwDs, the budgetary provisions available with National Trust is also just a drop in the ocean. Currently Government of India has shifted the responsibility of taking care of the PwDs to NGOs and Voluntary Organizations which is not the right method to address the issue by a welfare state.
- National Trust should become a guide, mentor, financial supporter overall monitor of the ROs on behalf of Government of India for providing various support measures that are being

implemented through various schemes. The ROs should work in conjunction with NT and State Welfare Departments, District Rehabilitation Centres etc., to ensure the successful implementation of schemes, programmes and activities. Without the convergence, the efforts made by National Trust are not going to be beneficial for majority PwDs who are still not included in any of the support measures and urgently requiring various support systems.

- Transparency regarding all aspects of functioning of ROs and objectively screening to avoid any wrong doing should be seriously taken up and information related to disbursement of funds, PwDs taken care of by them etc., need to be monitored periodically.
- Another method for ensuring proper utilization of funds as per the scheme objectives is to conduct concurrent evaluation of the implementation of the scheme on a periodic manner by a third party.

In view of the above, it is recommended that the present trust/corpus of Rs.100 crores need to be augmented to at least **Rs.500 Crores** to make an impact of various National Trust activities effectively at the country side for undertaking various welfare measures for Persons with Disabilities.

SFC proposal for Budgetary support to the National Trust

Observations of IFD on the SFC proposal and comments thereon.

S.No.	Observations of IFD	Comments
1	<p>The scheme under which budgetary support is proposed to be provided is for the 'Augmentation of corpus fund of National Trust' and not for budgetary support for expansion of the programmes and activities of National Trust.</p>	<p>In 12<sup>th</sup> Five Plan outlay of Rs. 200 crores was earmarked for the Scheme 'Augmentation of Corpus Fund of National Trust'. The Department had also moved a SFC proposal for augmentation of the corpus fund of the National Trust by Rs.200 crore. However, the scheme had not been supported by the Ministry of Finance (Exp). <u>Therefore, the National Trust has submitted a proposal to this Department for budgetary support of Rs. 80 crore for expanding their 6 popular schemes, programmes and activities, namely - Samarth (Residential Care Scheme), Niramaya (Health Insurance Scheme), GHARAUNDA (Life Long Shelter and Care Scheme), Vikaas (Dav Care), Prerna (Marketing Federation) and Badhte Kadam.</u></p> <p>The proposal is covered under Section 11(1) (c) of the National Trust Act, 1999 - <u>"The Board shall receive from the Central Government such sums as may be considered necessary in each financial year for providing financial assistance to registered organisations for carrying out any approved programmes"</u></p>

2	Availability of Fund under the scheme and proposed source of funding for the Scheme.	The proposed schemes will be implemented mainly from the budgetary support from the Department and partly from the internal resources of National Trust. Whatever <u>income is generated from the corpus of the National Trust will be utilized on the schemes.</u>
3	The Department is already providing grant in aid for NGOs for 18 model products under DDR Scheme. Comments of DDRS Division may be obtained so that there is no overlapping between the schemes / projects implemented by National Trust and DDRS Division of the Department.	The Schemes of National Trust cannot be compared with the schemes under DDRS of Dept. of Empowerment of Persons with Disabilities (DEPwDs) because the scheme of DDRS is for all categories of disabilities, <u>where as the schemes of National Trust are for persons with Autism, Cerebral Palsy, Mental Retardation and Multiple Disabilities only.</u> These schemes are made specifically, keeping in view of the need and requirement of persons with these disabilities. However, a certificate shall be built in the format of application to ensure that the beneficiary NGO doesn't avail benefits under both National Trust schemes and DDRS.
4.	Whether comments of other concerned Ministries /departments/Min. Of Finance/ M/O H&FW/ Planning Commission on the SFC are required to be obtained to ensure that there is no overlapping between schemes/projects implemented by National Trust and other Departments.	The SFC proposal will be circulated to these Ministries/ Departments for their comments.

5	Action Taken Report (ATR) / comments of National Trust on the independent evaluation report of National Productivity Council Annexure-'C' of SFC memo may be obtained.	<u>Action Taken Report on the main recommendation of National Productivity Council is given at Annexure-A.</u>
6	Audited account of National Trust for the last three years may be obtained.	<u>Audited accounts of National Trust for the years 2012-13 and 2013-14 are enclosed Annexure - B and 2013-14). Accounts for the year 2014-15 has been approved by the Board and is under process of the Audit.</u>
7	Details of actual expenditure on each scheme during the last three years may be sent.	<u>Details of actual expenditure on each scheme during the last three years are given in Annexure -C</u>
8	Estimated income of National Trust and scheme-wise estimated expenditure for the years 2015-16 and 2016-17. What would be the contribution of National Trust towards the proposed estimated expenditure on schemes of National Trust.	<u>Estimated income of National Trust for the year 2015-16 and 2016-17 is approx. Rs. 10 crore and Scheme-wise estimated expenditure for the year 2015-16 and 2016-17 along with contribution of National Trust towards the proposed estimated expenditure on schemes is given in Annexure - D &amp; E respectively:</u>
9.	The proposed Scheme Budgetary Support is not approved in 12 <sup>th</sup> Five Year Plan.	The 12 <sup>th</sup> Five Year Plan outlay of Rs. 200 crore was initially earmarked by the Department for the Scheme 'Augmentation of Corpus Fund of National Trust'.  However, the scheme was modified as

322

SS

	<p>No Budget provision has been made in BE 2015-16</p> <p>Being a new scheme, in principle approval of Planning Commission, Neeti Ayog/Ministry of Finance may be required.</p>	<p>per advice of Ministry of Finance (Exp). Hence the SFC proposal for Budgetary Support to the National Trust for running their flagship schemes/programmes Now Rs. 80 crore is available in 12<sup>th</sup> Five Year Plan under the Scheme of 'Augmentation of Corpus fund". BE for 2015-16 is Rs. 0.98 crores. The budgetary provision under the Scheme 'Augmentation of Corpus fund" is proposed to be utilised to provide budgetary support to the National Trust. A separate file to seek the advice of Department of Expenditure has been sent to Director (Budget).</p> <p>SFC proposal will be circulated to the Neeti Ayog/Ministry of Finance for their 'in principle' approval and comments on the proposal.</p>
10.	Programme Division to include above observation of IFD in the SFC note before circulation to various ministries.	The observations of IFD and our comments thereon will be circulated along with the SFC proposal to various concerned ministries/departments.
11.	SFC note may be submitted again after comments of ministries are obtained.	SFC note will be submitted to IFD after comments of the ministries are obtained.

Annexure-AAction taken report (ATR) / Comments of National Trust on the main recommendation of National Productivity Council (NPC)

Sr. No.	Recommendation of NPC	Comments of National Trust
1	Revision of all schemes and programme for appropriate coverage of PwDs covered under National Trust Act	National Trust has revised its Schemes / Programmes through Price Water Cooper (PWC). The revision has been made after wide consultation with different stakeholders. Four regional workshops were also held to have input from the Registered Organisations on the proposed revision. The following revised schemes have been formulated – (i) Revised Aspiration Scheme – Disha (ii) Revised Samarth Scheme (iii) Revised Niramaya Scheme (iv) Revised GHARAUNDA Scheme; and (v) Revised Badhte Kadam Programme. The new scheme formulated are: (i) Vikaas – Day Care and (ii) Prerna – Marketing Scheme.
2	Augmentation of present corpus of Rs.100 crore to atleast Rs.500 crore	National Trust has sent proposal to DEPwD, Ministry of Social Justice & Empowerment for additional budgetary support for the revised Schemes / Programmes amounting to Rs.65 crore for the year 2015-16 and 2016-17.
3	Coordination among different agencies and strengthening monitoring mechanism.	Due importance has been in strengthening coordination among different agencies and strengthening monitoring mechanism in the revised scheme.
4	Providing Early Intervention Training for school education to children with disabilities and	National Trust has designed a new Scheme 'Disha' in place of its Aspiration / Early Intervention Scheme



	<p>increasing age criteria under Aspiration Scheme</p>	<p>incorporating the suggestions made by NPC. The main features of the scheme are –</p> <ul style="list-style-type: none"> <li>- Awareness amongst parents of PWDs, its family members &amp; related Govt. Officials / Teachers.</li> <li>- Assessment &amp; evaluation of children with disabilities.</li> <li>- Motivation &amp; counselling to parents &amp; families.</li> <li>- Training for daily living activities.</li> <li>- Pre-school skills – (pre-reading, pre-math's etc.)</li> <li>- Therapeutic services which includes physiotherapy / occupational therapy/ speech / psychotherapy &amp; psychiatric intervention.</li> <li>- Music drama / play therapy / pre-vocational training.</li> <li>- Facilitation in getting admission into special school and inclusive school.</li> <li>- Respite care services (for parents).</li> </ul>
5	<p>Taking due care of persons with severe and profound disability</p>	<p>Due care has been taken on this in the revised schemes and programmes.</p>
6	<p>Timely intervention, education and therapy can enable most individuals with mental disabilities to be independent and lead an active life.</p>	<p>National Trust has revised its schemes and made new schemes primarily keeping in mind of timely intervention, education and therapy.</p> <p>I. For timely intervention, National Trust has made an Early Intervention Scheme 'Disha'.</p> <p>II. For education, National Trust has revised its Gyan Prabha scheme and widened its scope by including education and various levels and vocational training. The main features of the revised Gyan Prabha Scheme are as under:</p> <p><u>Courses:</u></p> <p>PWD should be undergoing one of the following:</p> <ul style="list-style-type: none"> <li>• Vocational course recognized by RO or any institute (these vocational courses should not be covered under other schemes like Vikaas/</li> </ul>



		<p>Gharaunda/ Samarth for same beneficiary)</p> <ul style="list-style-type: none"><li>• Graduation/ Post graduation courses (BA/ BCom/ BSc/ MA/ MCom/ Msc etc.) from recognized institutes</li><li>• Professional Courses (Engineering/ Medical/ Pharma/ CA/ CS/ MS/ MBA etc.) from recognized institutes</li></ul> <p><u>Financial Support</u></p> <ul style="list-style-type: none"><li>• Recurring cost for various courses are :<ul style="list-style-type: none"><li>o Professional course – Rs. 7000 per month per beneficiary</li><li>o Graduation course – Rs. 3500 per month per beneficiary</li><li>o Vocational course – Rs. 3000 per month per beneficiary</li></ul></li><li>• Course fee will be paid as per norms or as per actuals (whichever is less)</li></ul> <p>III. Similarly, under revised Niramaya Scheme, w.e.f. 1.4.2015, the ongoing therapies to reduce impact of disability, disability and disability related complications which were earlier under a sub component of OPD has now been taken up separately with a limit of Rs.10000/- p.m.</p> <p>Major modification in the scheme is as follows:</p> <p>Instead of two cut off dates for enrolment i.e. 2<sup>nd</sup> April and 2<sup>nd</sup> October, there will be no cut off dates and enrolment and renewal will be through out the year from the date of entry into the scheme till the end of financial year i.e any beneficiary enrolled during any month of the financial year will be covered upto 31<sup>st</sup> March. The enrolment / renewal fee will be full and a beneficiary will be eligible to claim up to Rs.1 lakh.</p>
--	--	--

		<p>Improvement in benefit limit under various heads have also been made, which are as follows -</p> <ol style="list-style-type: none"> <li>Overall limit for Out Patient Department (OPD) increased from Rs.12500/- to Rs.14500/-.</li> <li>OPD treatment including pathology, diagnostic test increased from Rs.5000/- to Rs.8000/-. Medicines are also included under the Head.</li> <li>Ongoing therapies to reduce impact of disability, disability and disability related complications which was earlier has a sub component of OPD has now been taken up separately with a limit of Rs.10000/-.</li> </ol> <p>IV. National Trust has also made a new Scheme 'Prerna' (Marketing Federation) which will cover the development and marketing of products made by PwDs.</p> <p>National trust will provide funds as mentioned below for participation in fairs/ melas/ exhibitions/ stalls/ workshops over a period of 5 days.</p> <ul style="list-style-type: none"> <li>National level fairs/ melas/ exhibitions/ stalls/ workshops – INR 35,000</li> <li>Regional level fairs/ melas/ exhibitions/ stalls/ workshops in which atleast 5 states should be participating (Central/North/North East/South/East/West)– INR 25,000</li> <li>State level fairs/ melas/ exhibitions/ stalls/ workshops – INR 20,000</li> <li>District level fairs/ melas/ exhibitions/ stalls/ workshops – INR 10,000</li> </ul> <p>An incentive shall be provided to ROs on an annual basis equivalent to 10% of the sales turnover per RO only for products made by persons with disabilities catered by National Trust.</p>
--	--	--

		<p>V. For providing conducive environment for PwDs of 10+ years age group, a new scheme 'Vikaas' (Day Care) has been made. This will provide training and learning environment to these persons, apart from solving the most important issue of care giving to these persons for which most of the parents worry. The main features of the scheme are as under:</p> <ul style="list-style-type: none"><li>• Day-care (at least 6 hours; recommended between 8 am to 6 pm) with age specific activities; 20 days a month.</li><li>• Assessment and evaluation of people with disability.</li><li>• Necessary: Provision of special educators for vocational training, psychologist, physiotherapist.</li><li>• Optional: Physical trainer, speech therapist, recreational activities.</li><li>• Assistance for further training/ education/ employment</li><li>• Counselling for parents/ guardians</li><li>• Assistance for setting up work centres will be provided.</li></ul>
7	Strengthen redressal mechanism under Niramaya Scheme	National Trust has revised the Niramaya Scheme by strengthening redressal mechanism. Now, there will be 47 Regional Claim Centres, against one in the old scheme. Also, enrolment can be made on monthly basis in place of half yearly in earlier scheme. In addition, the overall limit OPD has been increased from Rs.12500/- to Rs.14500/- per year. Similarly, the OPD treatment including pathology and diagnostic test increased from Rs.5000/- to Rs.8000/- . Medicines are also included under the head.

(61)

NATIONAL TRUST  
FOR THE WELFARE OF PERSONS WITH AUTISM, CEREBRAL PALSY,  
MENTAL RETARDATION & MULTIPLE DISABILITIES  
(MINISTRY OF SOCIAL JUSTICE & EMPOWERMENT, GOVT. OF INDIA)  
16-B, BADA BAZAR ROAD, OLD RAJINDER NAGAR, NEW DELHI - 110 060.

BALANCE SHEET AS ON 31<sup>ST</sup> MARCH 2013

(Figures in Rupees only)

	Schedule	Current Year	Previous Year /
<b>CORPUS/CAPITAL FUND AND LIABILITIES :</b>			
CORPUS FUND	1	1,00,00,00,000.00	1,00,00,00,000.00
CAPITAL FUND/RESERVE	1	22,98,13,267.00	21,30,84,940.00
RESERVES AND SURPLUS	2	0.00	0.00
EARMARKED ENDOWMENT FUNDS	3	32,99,969.00	7,99,969.00
SECURED LOANS AND BORROWINGS	4	0.00	0.00
UNSECURED LOANS AND BORROWINGS	5	0.00	0.00
DEFERRED CREDIT LIABILITIES	6	0.00	0.00
DEFERRED CREDIT LIABILITIES	6	26,55,144.00	21,45,838.00
CURRENT LIABILITIES AND PROVISIONS	7	1,23,57,68,380.00	1,21,60,30,747.00
<b>TOTAL :</b>			
ASSETS :			
FIXED ASSETS	8	15,26,053.00	14,45,858.00
INVESTMENTS - FROM CORPUS FUND	9	1,00,00,00,000.00	1,00,00,00,000.00
INVESTMENTS - OTHERS	10	16,00,00,000.00	15,04,89,000.00
CURRENT ASSETS, LOANS, ADVANCES ETC.	11	7,42,42,327.00	6,40,95,889.00
MISCELLANEOUS EXPENDITURE		0.00	0.00
( to the extent not written off or adjusted)			
<b>TOTAL :</b>			
		1,23,57,68,380.00	1,21,60,30,747.00
SIGNIFICANT ACCOUNTING POLICIES	24		
CONTINGENT LIABILITIES AND NOTES ON ACCOUNTS	25		

Joint Secretary  
and Chief Executive Officer

NATIONAL TRUST  
FOR THE WELFARE OF PERSONS WITH AUTISM, CEREBRAL PALSY,  
MENTAL RETARDATION & MULTIPLE DISABILITIES  
(MINISTRY OF SOCIAL JUSTICE & EMPOWERMENT, GOVT. OF INDIA)  
16-B, BADA BAZAR ROAD, OLD RAJINDER NAGAR, NEW DELHI - 110 060.

BALANCE SHEET AS ON 31<sup>ST</sup> MARCH 2014

(Figures in Rupees only)

	Schedule	Current Year	Previous Year
<b>CORPUS/CAPITAL FUND AND LIABILITIES:</b>			
CORPUS FUND	1	1,00,00,00,000.00	1,00,00,00,000.00
CAPITAL FUND/RESERVE	1	23,74,19,200.00	22,98,13,267.00
RESERVES AND SURPLUS	2	0.00	0.00
EARMARKED ENDOWMENT FUNDS	3	33,99,969.00	32,99,969.00
SECURED LOANS AND BORROWINGS	4	0.00	0.00
UNSECURED LOANS AND BORROWINGS	5	0.00	0.00
DEFERRED CREDIT LIABILITIES	6	0.00	0.00
CURRENT LIABILITIES AND PROVISIONS	7	33,94,626.00	26,55,144.00
<b>TOTAL :</b>		<b>1,24,42,13,795.00</b>	<b>1,23,57,68,380.00</b>
<b>ASSETS :</b>			
FIXED ASSETS	8	20,63,382.00	15,26,053.00
INVESTMENTS - FROM CORPUS FUND	9	1,00,00,00,000.00	1,00,00,00,000.00
INVESTMENTS - OTHERS	10	16,00,00,000.00	16,00,00,000.00
CURRENT ASSETS, LOANS, ADVANCES ETC.	11	8,21,50,413.00	7,42,42,327.00
MISCELLANEOUS EXPENDITURE		0.00	0.00
( to the extent not written off or adjusted)			
<b>TOTAL :</b>		<b>1,24,42,13,795.00</b>	<b>1,23,57,68,380.00</b>
SIGNIFICANT ACCOUNTING POLICIES	24		
CONTINGENT LIABILITIES AND NOTES ON ACCOUNTS	25		

ACCOUNTS OFFICER  
NATIONAL TRUST

JOINT SECRETARY & C.E.O.  
NATIONAL TRUST

330

(63)

## Annexure - C

Actual expenditure on each scheme in the last three years.

	2012-13	2013-14	2014-15
Samarth	68,10,094	29,39,485	6,11,573
Niramaya (Health Insurance Scheme)	2,23,66,040	3,40,90,122	4,99,11,773
GHARAUNDA ( Life Long Care Scheme) /Independent Living	48,00,000	16,00,000	32,00,000
Support to Marketing Federations / RO's	39,50,000	37,88,000	-
Badhte Kadam	37,56,239	49,99,160	13,14,599

Annexure - D

Estimated expenditure of 2015-16 (in Rs. Lakhs)					
		B.E. (2015-16) Out of National Trust Resources (as proposed by NT)	The budgetary support proposed from the Ministry R: reurring NR: Non-recurring	Total	Remarks
1	Samarth	20	1064 (R= 988 NR: 76)	1084	Setting up 40 new Samarth centres with funding (Rs.25.20 lakh recurring +1.90 lakh NR per centre)
2	Niramaya (Health Insurance Scheme)	500	1000 R: 00 (NR: 1000)	1500	Premium and Recharge
3	GHARAUNDA ( Life Long Care Scheme) / Independent Living	60	837 (R: 480 NR =357)	897	For starting 30 centres @Rs.29.90 lakh (15 bnf. Per centre) in this year (@Rs.18 lakh Recurring +1.9 lakh NR+10 lakh crisis fund)
4	Vikaas (Day Care)	-	156 (R: 137 NR: 19)	156	For starting 10 centers in this year

332

65

					@Rs.1562000/- per centre (1.9 lakh NR + Rs.13.72 lakh Recurring per centre [30 bnf. Per centre])
5	Prerna (Marketing Federations)	25	25 (R: 00 NR: 25)	50	For organising National / State / District level fairs/ melas/ exhibitions/ stalls/ workshops and 10% of the annual sales turnover on the sales of products to be made by PwDs. at an average cost @Rs.50000/- for minimum 100 programmes including incentive.
6	Badhte Kadam	100	250 R:00 NR: 250	350	Awareness and sensitization programme through all SNACs and LLCs.
	<b>TOTAL</b>	705	3332 R: 1605 NR: 1727	4037	



Estimated expenditure of 2016-17 (Rs. In lakh)					
		B.E. (2015-16) Out of National Trust Resources	The budgetary support proposed from the Ministry	Total	Remarks
1.	Samarth	20	1801 R: 1744 NR: 57	1821	For recurring grant of existing 40 Samarth centres (Rs.25.20 lakh) + setting up of 30 new centre in 2016-17 (Rs.25.20 lakh recurring +1.90 lakh NR per centre)
2	Niramaya (Health Insurance Scheme)	500	1000 R: 00 NR: 1000	1500	Premium and Recharge
3	GHARAU NDA (Life Long Care Scheme) / Independent Living	60	1228 R: 930 NR: 298	1288	For recurring grant of existing 30 centres @Rs.18 lakh and setting up 25 new centres in the year 2016-17 @29.90 lakh (15 bnf. Per centre) in this year (@Rs.18 lakh Recurring +1.9 lakh NR+10 lakh crisis fund)
4	Vikaas (Day Care)	-	295 R: 275 NR: 20	295	For recurring grant of existing 10 centres (@Rs.13.72 lakh per centre) and starting 10 more centers in 2016-17 @Rs.1562000/- per centre (1.9 lakh NR + Rs.13.72 lakh)

334

67

					Recurring per centre [30 bnf. Per centre]
5	Prerna (Marketing Federations)	25	25 (R: 00 NR: 25)	50	For organising National / State / District level fairs/ melas/ exhibitions/ stalls/ workshops and 10% of the annual sales turnover on the sales of products to be made by PwDs. at an average cost @Rs.50000/- for minimum 100 programmes including incentive.
6	Badhte Kadam	100	300 <sup>00</sup> R: 00 NR: 300	400. 00	Awareness and sensitization programme through all SNACs and LLCs.
	TOTAL	705.00	4649 R: 2949 NR:1700		

## Annexure- 7

Observation/comments of the Department on the suggestions/ comments received from other Ministries/Departments on SFC proposal.

S.No.	Ministry Department	Comments/suggestions of other Departments/Ministries on SFC proposal.	Comments of the Administrative Department
1	NITI Aayog  (M- 11012/22/2015 - SJ&E dated 22 <sup>nd</sup> July, 2015	<p>(i) The Ministry/National Trust should have project and NGO-wise online data base of the beneficiaries with Aadhar linkages, which may help in on-the-spot inspection and concurrent evaluation.</p> <p>(ii) The schemes should be monitored periodically through third party to assess the performance through social auditing.</p>	<p>(i) <b>Accepted.</b>  National Trust would be advised to have on line data bas of the beneficiaries with Aadhar linkages.</p> <p>(ii) <b>Accepted.</b> RPwD Bill 2014, mandates social audit of all general schemes and programmes involving the persons with disabilities to ensure that the scheme and programmes do not have an adverse impact upon the PwDs and need the requirements and concerns of PwDs.</p>

		<p>(iii) Badte Kadam i.e. awareness campaign of the National Trust needs to be strengthened by extending its coverage and making it target oriented. All District level officers should be involved as and when such programmes are organized in a district.</p> <p>(iv) As of now the Trust is being run with only one office at the headquarter i.e. Delhi with all State Nodal Agency Centres (SNAC) are from NGO sector. With additional availability of fund through annual budgetary support, it may be desirable that for effective monitoring and supervision of</p>	<p>Once the Bill is passed, it will be applicable to all schemes, including schemes/programmes of National Trust.</p> <p>(iii) <b>Accepted.</b></p> <p>The National Trust will be advised accordingly.</p> <p>(iv) <b>Not accepted.</b></p> <p>The proposal budgetary support to the National Trust is under the provision of Section 11 (1)( C) of National Trust Act, 1999 which provides that <i>'The Board shall receive from the Central Government such sums as may be considered necessary</i></p>
--	--	--	---

		<p>the programmes and activities, the Trust may have few regional centres.</p> <p>(v) As of now funds are provided to the NGOs as per proposals received from them, in which case uniform coverage of States across the country may not be possible. With enhancement of funds through</p>	<p><i>in each financial year for providing financial assistance to registered organisations for carrying out any approved programme'</i></p> <p>Therefore, the Act does not permit utilization of budgetary support for setting up regional centres of National Trust. The budgetary support is to be utilized for expansion of six programmes/schemes of the National Trust, indicated in the SFC proposal ie Gharaunda, Nirmaya, Samarth, Badhte Kadam, Prerna and Vikaas Day.</p> <p>(v) <b>Accepted.</b></p> <p>National Trust may be advised to introduce a system of state-wise allocation of funds on the criterion of proportion of the persons with four types of disabilities, - Autism, Cerebral</p>
--	--	--	---

		annual budgetary support to the Trust it may be desirable to introduce a system of State-wise allocation on the criterion of proportion of the severely disabled persons in the total of the country.	Palsy, Mental Retardation and Multiple Disabilities.
2.	Department of Social Justice and Empowerment (OM No. 63-6/2013 - Cdn dated 2 <sup>nd</sup> July, 2015)	Supported the proposal	No comments
3.	Ministry of Minority Affairs (OM No. 9-2/2013 - NMDFC dated 2 <sup>nd</sup> July, 2015)	Supported the proposal	No comments
4.	Department of Higher Education (OM No. 11-2/2014-SC/ST dated 15.7.2015)	Supported the proposal	No comments
5.	Ministry of Finance (Expenditure)	Comments not yet received	
6.	Ministry of Health & Family Welfare	Comments not yet received	

7.	Ministry of Panchayati Raj	Comments received	not	yet	
8.	Ministry of Tribal Affairs	Comments received	not	yet	
9.	Ministry of Urban Development	Comments received	not	yet	
10.	Ministry of Labour & Employment	Comments received	not	yet	
11.	Ministry of Women and Child Development	Comments received	not	yet	
12.	Department of Rural Development	Comments received	not	yet	