



भारतीय खेल प्राधिकरण

SPORTS AUTHORITY OF INDIA

64th MEETING
OF THE
FINANCE COMMITTEE

AGENDA

Date: July 9, 2013 (Tuesday)

Time: 11.00 a.m.

Venue: Conference Room, 1st Floor,
Sports Authority of India, SAI Head
Office. J. N. Stadium Complex (East
Gate), Lodi Road,
New Delhi- 110 003

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Agenda Item No.1

Confirmation of the Minutes of the 63rd Meeting of the Finance Committee (FC) of Sports Authority of India(SAI) held on 1st April 2013

The Minutes of the 63rd Meeting of Finance Committee of SAI were circulated vide Circular No. 6(28)/SAI/B&F/63rdFC/2012-13 dated 9th January, 2013 (*as per appendix*) and no comments were received.

Finance Committee may kindly confirm the minutes.

Agenda Item No. 2

Action taken Report on the decisions taken in the 63rd Meeting of the Finance Committee of SAI held on 1st April 2013

Agenda Item No.	Item	Decision	Action Taken
1.	Confirmation of the Minutes of the 62 nd Meeting of the Finance Committee (FC) of Sports Authority of India(SAI) held on 20 th December, 2013	The Finance Committee confirmed the minutes of the 62 nd Meeting of FC. It was also directed that proper justification for increase in Revised Estimates over Original Estimates in respect of item no. 8 and 9 may be given in agenda note while placing it before the Governing Body of SAI for ratification in its next meeting.	The matter would be placed before the Governing Body for ratification in its next meeting.
2.	Action Taken Report on the decisions taken in the 62 nd Meeting of the Finance Committee of Sports Authority of India (SAI) held on 20 th December, 2012.	The action taken on the decisions taken was noted. It was also directed that proper justification in respect of item no. 8 and 9 may be given before placing it before the Governing Body of SAI for ratification in its next meeting.	The matter would be placed before the Governing Body for ratification in its next meeting.
3	Approval of Revised Estimates (2012-13) of Sports Authority of India (SAI)	Concurred for the approval of Governing Body.	The matter would be placed before the Governing Body for ratification in its next meeting.
4	Approval of Budget Allocation (2013-14) of Sports Authority of India (SAI)	Concurred for the approval of Governing Body.	The matter would be placed before the Governing Body for ratification in its next meeting.
6	Inclusion of Public Sector banks/Private Sector banks which have been approved by Reserve Bank of India (RBI) in addition to Scheduled Nationalized Banks for providing banking services to Central Autonomous Bodies	Concurred for the approval of Governing Body.	The matter would be placed before the Governing Body for ratification in its next meeting.

8	Approval for Draft Agreement for Empanelment of Government Construction Agency M/s National Projects Construction Corporation Ltd. (NPCC) for capital works at SAI Regional Centers/Academic Institutions.	Concurred for the ratification of the decision of Chairman Governing Body by Governing Body subject to the condition that the agreement is in conformity with GFR.	The matter would be placed before the Governing Body for ratification in its next meeting.
11	Revision of wages of contractual /casual employees working in SAI.	Concurred with prospective effect from 1 st April, 2013 for the approval of Governing Body.	The matter would be placed before the Governing Body for ratification in its next meeting.
12	Revision of wages of contract coaches working in SAI	Concurred with prospective effect from 1 st April, 2013 for the approval of Governing Body.	The matter would be placed before the Governing Body for ratification in its next meeting.
13	Revision for lump-sum limit for facilities for Centre of Excellence (CoE) Trainees	Concurred for the approval of Governing Body taking into consideration the cost escalation in various facilities being provided to trainees.	The matter would be placed before the Governing Body for ratification in its next meeting.
15	Procurement of Fitness Equipment	Concurred for the approval of Governing Body subject to the condition that proper purchase procedure as per GFR has been followed.	The approval of Chairman, Governing Body has been obtained on file.

Agenda Item No.3

APPROVAL OF ANNUAL ACCOUNTS AND FINANCIAL STATEMENT (2012-13) OF SPORTS AUTHORITY OF INDIA (SAI)

1. Sports Authority of India (SAI), a registered society and a fully funded Central autonomous body under Ministry of Youth Affairs & Sports, is required to present its Annual Accounts in the format prescribed for Central Autonomous Bodies. As per schedule prescribed under the Rules, the Annual Accounts are to be finalized on or before 30th June. Thereafter it is to be submitted to DGACR for audit.
2. Thus the following is laid down before the Finance Committee and the Governing Body (*Details provided in Annexure*):
 - a) Balance sheet for the FY 2012-13 Annexure-A
 - b) Income & Expenditure Statement for the period Annexure-B
 - c) Schedule to the above Financial Statements Annexure-C
 - d) Significant Accounting Policies Annexure-D
 - e) Notes on Accounts Annexure-E
 - f) Receipt and payment for the period. Annexure-F
3. The funds available juxtaposed against the previous year is as under:

(Rs. in Crores)

Sr. No.	Items of Receipts	2012-13	2011-12
1	Opening balance	253.74	283.95
2	Block Grants for SAI	322.32	307.08
3	Grants for Agency Schemes	95.42	120.05
4	Internal Receipts of SAI.	* 59.60	** 54.55
	TOTAL	731.08	765.63

Details of Receipt during the year is as under:-

	<u>Rs in crores</u>	
	*	**
	<u>2012-13</u>	<u>2011-12</u>
Income on Investment	27.26	
Less:-TDS deducted by bank	<u>1.78</u>	25.71
Receipts from Stadia/Building	6.18	6.10
Receipt of Lodging Charges for NCC	21.16	17.38
Fees/Subscription	1.02	1.04
Receipts from Royalty, Publication etc.	0.07	0.09
Receipt from Donation	0.00	0.04
Miscellaneous Receipts	1.24	0.69
Refund of Loans & Advances	<u>4.45</u>	<u>3.50</u>
Total:	<u>59.60</u>	<u>54.55</u>

4. Expenditure Pattern over 4 years for SAI

A comparative statement of plan expenditure of SAI in the four years is as detailed as under. It is evident; there has been an increasing trend in the utilization of grants allocated. In the current year, the performance with regard to utilization of grant is 118.27% of the total plan allocation for the year. Close monitoring, throughout the year has resulted in optimum use of the fiscal resources. The excess payments have been met from closing balance of last year and internal receipts of SAI.

Expenditure on SAI Plan Schemes

(Rs. in Crores)

Sr. No.	Year	Allocation during the year	Expenditure	Percentage of expenditure over allocation
1	2009-10	206.65*	200.46	97.01%
2	2010-11	347.01 **	326.72	94.15%
3	2011-12	250.90	249.96	99.63%
4	2012-13	275.00	325.75	118.45%

* This includes Rs.35.64 crores for Plan and Rs.6.51 crores for Plan (NER) sanctioned in 2009-2010 but received in 2010-2011.

** This includes Rs.16.01 crores for Plan (NER) sanctioned in 2010-11 but received in 2011-12

1. Plan (2012-13)

(Rs. in Crores)

Sr. No.	Details	Amount of fund received	Utilization	Percentage of fund utilization
1	Plan (other than NER)	245.000	275.46*	112.43%
2	Plan (NER)	30.00	49.79**	165.96%
Total		275.00	325.25	118.27%

* The excess payment is made from Opening balance available as on 1.4.2012. Upto 2011.12, Plan grant was received under one head. But in 2012-13 Plan grant has been received under four heads namely Salary (Rs.130 crores), SC Component (Rs.41 Crores), ST Component (Rs.20 Crores) and General (Rs.54 Crores). Accordingly it is proposed that the opening balance available as on 1.4.2012 amounting to Rs.41.24 crores may be utilized as Salary Rs.18.60 Crores, SC Component Rs.18.11 crores and General Rs.4.53 crores. Once it is approved the matter will be taken up with MYAS accordingly.

** The excess payment is made partly from opening balance & partly from internal receipts of SAI (Rs.0.05 crores opening balance and Rs.19.74 crores internal receipts)

2. Non Plan (2012-13)

(Rs. in Crores)

Details	Amount of Fund received	Expenditure
Budgetary Support	47.32	
Internal Receipt	59.60	
	106.92	92.62

3.Ministry Schemes

(Rs. in Crores)

Ministry's Sponsored/Others Schemes	Receipts	Expenditure
Sponsored/Other Schemes of MYA&S	95.42	121.77
Refund received	3.10	
Refund of unspent balance to MYAS		122.50
TOTAL	98.52	244.27

4. Comments on Income And Expenditure statement

Following are the highlights-

- i) In the current year, internal receipt of Rs.59.60 crores mainly on account of receipt of Lodging charges for National Coaching Camp and Interest on investment
- ii) Depreciation has also been reflected in the Income & Expenditure Account and also in the Fixed Assets in the Assets Side of Balance Sheet.

5. Comments on Balance Sheet:

- Provision for Pension, Gratuity and Leave Encashment as per actuaries amounting to Rs.572.72 Crores as on 31.3.2012 has been shown in the accounts for 2012-13. This is in conformity with the provisions contained in the Performa provided for Central Autonomous Bodies by Ministry of Finance. Rs.110.00 crores was invested in the shape of FDR upto 2012-13.
- Income Tax Department has recovered Rs.75.52 crores as outstanding dues. This has been reflected in the Balance Sheet separately, as observed by DGACE.
- The Units/Centres of SAI has been bifurcated as per the fund received from MYAS under SC/ST/General Component as per the population of the states for reserved/General categories.
- Against the balance, there is outstanding liability on accounts of bills etc is Rs.7.34 crores under Non Plan and Rs.13.97 crores under Plan including NER has been shown in the accounts for 2012-2013.

Finance Committee may kindly concur and recommend approval of Annual Accounts 2012-13 to the Governing Body.

Agenda Item No.4

Accounting & Financial Reforms in SAI

SAI has its own wings comprising of 11 Regional Centers/Academic Institutions scattered all over India and each Regional Centre and sub Center is having certain (5 to 16 numbers) sub Units i.e STCs, SAG, Cox etc in different states under their respective Administrative & Financial control. These Regional & Sub Centers are governed with the administrative control of SAI Head office at Delhi.

In accordance with the provisions contained in the “Financial Bye Laws” of SAI, Receipt and Payment Account, Income & Expenditure Account and Balance sheet is required to be maintained in such forms as may be prescribed in this respect by Government of India with the concurrence of the CAG.

As per the Financial Bye-Laws, the Head of Finance Wing of SAI shall compile the Annual Accounts of the funds of the Society within three months of the closure of Financial Year in the form as may be prescribed in this behalf in the Governing Body through Director General and the Finance Committee. After the approval of Governing Body it is submitted to DGACR for audit.

The stages of preparation and compilation of Annual Accounts of SAI are as under:

- a) All STCs, SAGs & CoEs prepare the Receipt & Payment Account of these centres and after its reconciliation with the records, it is sent to concerned Regional Centres/Institute under whose administrative control they are working.
- b) All Regional Directors/Institutes prepare the Receipt & Payment Account and after its reconciliation with the records etc., the Receipt & Payment Accounts of STC/SAG/CEO (under them) are compiled in the Receipt & Payment Account of Region/Institute. Thereafter, on the basis of details available with the centre/institute, the Income & Expenditure Account and Balance Sheet of the Region/Institute is prepared and sent to Head Office.
- c) On receipt of Annual Accounts of all Regions/Institutes, the same are checked with reference to the information available at Head Office as well as received from Regions/Institutes. Thereafter, the Annual Account of SAI is compiled /prepared on the basis of Annual Accounts of Regional Centres/Institute.

In compliance to these guidelines contained in Financial Bye-Laws, every effort is therefore made to complete the Annual Accounts of SAI by the end of June every year. Thereafter Annual accounts of SAI are submitted to the Finance Committee/Governing Body.

However, certain practical problems are being faced in achieving the target date so fixed. Secretary (Sports) MYAS too has made observation in some places stating that the system of Accounting needs to be strengthened. The following aspects mainly lead to delay in meeting the target so fixed in the Financial Bye laws of SAI:

1. The Accounting System is rudimentary and manual.
2. All the SAG/STC/COE are getting funds from the concerned Regional Centers and these small Centers are therefore require to prepare the Receipt and Payment Account & other records due to non posting of Sufficient Accountants or accounts background staff in these Centers, Receipt & Payment Account and related records are sometimes being dealt even at the level of group D staff or hostel supervisor. Further most of these STCs/SAG/COE centers are headed by Coaches in charges. As a result thereof, the Regional Centers are not able to monitor timely submission of accounts. The whole process ultimately

delays in consolidation of monthly/annual accounts at Regional/Institute level as well as at Head Office level.

3. There is no accounting manual in SAI. Sometime it is observed that similar type of expenditure is differently worked/dealt by various centers.
4. There is no training system for proper maintenance of accounts.
5. At present accounting is being done partly manually and partly on Tally accounting software.

As remedial measures to deficiencies noted above, following actions are proposed to be considered:

1. SAI Accounts Manual on the pattern of Civil Account Manual needs to be introduced in SAI which should contain detailed procedure and norms on Accounting System. The manual should have detailed guidelines on preparation & maintenance of each of the records for accounting, auditing, budget preparation, booking of expenditure under different codes. Maintenance of auditable documents etc. Accounting Reforms in SAI are required to be brought in where the Accounting Format is susceptible to computerization.
2. Existing staff of the Regional Centers as well as from all the STC/COE/SAG dealing with accounts needs to be given Training.
3. Suitable monitoring system in the shape of Software needs to be developed which should able to administratively control at Head Office level with monitoring of all the transactions made by any of the Regional Centre or its sub units as well. The Accounting system should be web based security protected and able to cater to connect all the Centers.

In the first step SAI Accounts Manual may be got prepared. For this it is proposed that detailed enquiry may be made from the CA firms Empanelled with CAG, whose name were called for from CAG by the SAI previously for the purpose of appointment of internal auditors of SAI.

Concurrence of Finance Committee is solicited for

Preparation of Accounting Manual of SAI in first phase by calling quotations from the CA firms empanelled with CAG.

Agenda Item No.5

Approval to float RFP for Energy Audit of SAI establishments

Justification:

Expenditure on energy consumption is one of the biggest cost centres of SAI. In fact the consumption of four Stadia during the last year has been Rs.18 crores. It is pertinent to mention that saving electricity is the prime need for the whole nation. Saving electricity not only leads to generation of electricity but also save the precious fund of SAI which can be used for better purposes. To save the electricity, audit would be a right step towards reduction in energy bill.

It is, therefore, proposed to carry out energy audit in all major units of SAI including Delhi Stadia. It is, therefore proposed to float RFP to Energy Audit Companies.

Scope of Energy Audit establishment would include:

- (i) SAI Stadia in Delhi
 - (a) J.N. Stadium,
 - (b) I.G. Stadium
 - (c) MDCN Stadium
 - (d) SPM Swimming Pool
 - (e) Dr. KSSR, Tughlakabad
- (ii) SAI HQ Building

The recommendations of the energy audit report would inter-alia include:

- (a) Energy cost centres, leakage and theft.
- (b) Steps to reduce the consumption including technological upgradation and change in layouts, roof designs, automation like sensors, load factor, etc.
- (c) Cost and benefit offers
- (d) Readymade solutions and cost thereof (including cost and benefit sharing solutions.
- (e) Safety from fire and human safety.

Financial Implication:

The energy audit is likely to cost approx. Rs.20 lakhs.

Concurrence of Finance Committee is solicited for

S. No.		Amount (Rs. in lakh)
1.	to float RFP for energy audit of SAI establishments <ul style="list-style-type: none">(i) SAI Stadia in Delhi<ul style="list-style-type: none">(f) J.N. Stadium,(g) I.G. Stadium(h) MDCN Stadium(i) SPM Swimming Pool(j) Dr. KSSR, Tughlakabad(ii) SAI HQ Building	20.00

Agenda Item No.6

Allocation of Budget for salaries of coaches under Coaching Head instead of Salaries Head under Plan for the financial year 2014 – 15 to SAI

MYAS has allocated the Grants-in-aid to SAI for the financial year 2013-14 in the following heads:

(Rs. in Crore)

Schemes	Salaries	General	Capital Assets	SC Component	ST Component	Total
Plan	170.00	8.85	10.15	56.00	31.00	276.00
Non-Plan	40.00	10.00	---	---	---	50.00

There is a public perception that about 65% of the expenditure of SAI is being incurred on salary of staff. This is really not the fact though the expenditure is allocated to salary head but it is not the establishment and overhead cost of SAI which is actually booked to Non-Plan and it comes to about 12.27% of the total expenditure. There are about 1200 coaches out of the total staff strength of 2800. The expenditure on the salary of coaches is actually a capital expenditure as it is on development of sportspersons. This is why in the existing budget the salary of coaches is being charged to Plan expenditure. The existing format of allocation was introduced from the Financial Year 2012-13. It is proposed to change the nomenclature 'salary' to 'coaching' in the budget allocation. The new format is proposed to be as follows:

(Rs. in crore)

Schemes	Coaching	Capital Assets	General	Salaries	SC Component	ST Component	Total
Plan	170.00	10.15	8.85	---	56.00	31.00	276.00
Non-Plan	---	---	10.00	40.00	---	---	50.00

Concurrence of Finance Committee is solicited for

the above proposal so that it can be taken up with Ministry of Youth Affairs & Sports(MYAS) for allocating the Grants-in-aid in the new format.

Agenda Item No.7

Approval for Ratification of expenditure of Rs.1.19 lakh incurred for payment of petrol bills towards excess consumption of petrol than the prescribed limit for staff cars attached with Hon'ble MOS/Chairman of SAI, DG(SAI) and ED(Teams) during the financial year 2011-2012.

The Hon'ble Minister for Youth Affairs & Sports is Ex-Officio Chairperson of Governing Body of SAI. In all important areas of administration of SAI, the files are referred to him for approval. To facilitate this, some basic facilities like Transport, Office Space/Equipments etc. are provided by SAI.

Apart from that SAI is a Field Organization and its Offices (nearly 80) are spread all over India. SAI is the implementation Agency of Central Govt. (Ministry of Youth Affairs & Sports in r/o all Sports Promotional Schemes). Apart from this, National Coaching Camps, Selection Trials for admission into SAI Schemes, National Teams for various National / International events are conducted in different parts of the country. For implementation of above schemes and conduct of camps and tournaments, Senior SAI Officers have to be constantly in touch with State Govt. and the concerned Centers of SAI.

The matter is submitted for consideration and approval for ratification of expenditure of Rs. 1.19 lakh incurred for payment of petrol bills towards excess consumption of petrol than the prescribed limit of 600 per quarter for staff cars attached with Hon'ble MOS/Chairman of SAI, DG(SAI)ss and ED(Teams) during the financial year 2011-2012.

Agenda Item No.8

Procurement of vehicles on replacement account

Seven new vehicles are required to be procured on replacement account for SAI Head Office and one each for SAI NSNIS Patiala and new vehicle for SAI LNCPE, Trivandrum. As on date, there are 17 drivers in SAI Head Office most of them idling or doing different work. Though most of the vehicles have been condemned or have outlived their economical life. As a result, despite having drivers available, we have to go for hiring of the vehicles. We need to discontinue hiring of vehicles wherever possible and utilize our drivers.

One SX4 model car for official use of the Director General is required to be procured since there is lot of long distance travel involved in his routine work. Rest of the vehicles will be replacement of vehicle with the same type. The vehicles will be utilized by Secretary, SAI, Executive Director (Finance), Executive Director (Academics), Patiala and a vehicle will be attached with the Ministry of Youth Affairs and Sports for ferrying the files between SAI Head Office and the Ministry. The detailed justification for purchase of these vehicles is as under:

SI No.	Vehicles condemned and auctioned	Date of auction	Replacement vehicles proposed	To be attached with	Cost of replacement vehicles per unit (in Rs)
1.	DL3CJ 9701 (Ambassador Car) 1998 model	23.9.2011	Maruti SX4 Car (vxi) (approved model)	DG, SAI	Rs 10.00 lacs approx
2.	DL3CJ 9702 (Ambassador Car) 1998 model	23.9.2011	Ambassador Car	Secretary, SAI	Rs 7.5 lacs approx
3.	DL3CJ 4018 (Ambassador Car) 1997 model	23.9.2011	Ambassador Car	Executive Director (Fin)	Rs 7.5 lacs approx
4.	DL1C 1520 (Three wheeler) 1991 model	23.9.2011	One Tata Mini Truck ACE CNG BS IV	For transportation of furniture/ store items/ stationery/ office equipments	Rs 3.25 lacs approx
5.	DL1CF 9703 (Three wheeler) 1995 model	23.9.2011	One Maruti 800 (FR/Omni) MPI Van 4 door, RHD 796 CC Petrol) Ambulance with standard accessories Bharat stage IV	For Ambulance duty (for Teams/ players/ employees of SAI). The present Ambulance (Maruti Van) is more than	Rs 2.5 lacs approx.

				15 years old and is beyond economical repair. Transport Authority is not allowing renewal of this vehicle.	
6.	DL 1SA 1064 (Motor Cycle) 1991 model	23.9.2011	01 Motorcycle	For DAK duty	Rs 80,000/- approx.
7.	PB-11-E 4501 Ambassador Car	30.7.2008	Ambassador Car (This proposal is against SAI NS NIS, Patiala	Executive Director (Academics), Patiala	Rs 7.5 lacs approx.
8.	-----	Fresh purchase	Pick-up Auto (Shifting of materials/sports equipments/furniture/other utility services) (This proposal is against SAI LNCPE, Trivendrum)	SAI LNCPE, Trivandrum.	Rs 1.80 lacs approx

Concurrence of Finance Committee is solicited for

procuring 06 (six) replacement vehicles for SAI Head Office, Delhi and 01 (one) replacement vehicle for SAI NS NIS, Patiala and 01 (one) vehicle for SAI LNCPE, Trivandrum as proposed above.

Agenda Item No.9

Empanelment of Travel Agent for SAI for economizing the expenditure

SAI spends about Rs. 30 crores per annum on air travel, most of which pertains to air travel of sportspersons and coaches through Federations. At present the air travel booking is being done through M/s. Balmer & Lawrie Co. Ltd. It is felt that this is an area where lot of economy can be brought in. MYAS vide letter No.F.70-83/2007-CG issued instructions to the then Commonwealth Committee that “the Government will negotiate the best deal rates with the approved public/private travel agents by way of getting the benefit of mileage points, coupons for domestic/international travels, excursion fares on fixed routes/dates, concessional fares by different airlines, seasonal discounts etc. This will be worked out for the Ministry as well as SAI travel requirements. Only those travel agents who give excellent quality of service at the best rates will be empanelled on an annual basis.”

Concurrence of Finance Committee is solicited for empanelment of a travel agent for SAI for economization the expenditure.

Agenda Item No.10

Establishment of SAI Sub Centre Lucknow (Approval of estimates for balance work of Swimming pool submitted by M/s UPSKNN for Rs. 114.31 lakhs)

Background and Justification

The Finance Committee in its special meeting held on 4.6.2002 sanctioned the works for establishing of SAI Sub Centre at Lucknow amounting to Rs. 11.04 Crores. Further the Finance Committee in its 42nd Meeting held on 21.6.2003 had approved revised cost of project for an amount of Rs. 16.04 crores considering the provision of approved drawings and essential facilities as decided by SAI.

The construction work of SAI complex at Lucknow was completed during 2004 and was inaugurated by former Hon'ble Prime Minister on 23 Feb 2004 and completed works like MP Hall, Boys and Girls Hostel fitness and science centre, Administrative Block, Staff Qtrs Grassy and Synthetic Hockey surfaces, Grassy football field, Cinder Track, Lawn Tennis courts, Volleyball courts, Kabaddi court Kho Kho Courts, Basketball courts etc were taken over by SAI on December 2005, except Multipurpose Hall and Swimming Pool . Later the balance work of MP Hall as approved by 38th Governing Body meeting dated 6.8.2010 amounting to Rs. 208.17 lakhs was completed and taken over by SAI during the year 2012. The centre is now fully operational except Swimming Pool.

The swimming pool (estimated cost Rs. 1.60 Crores) was being constructed as per the norms of FINA (international Federation for Swimming). But by the time construction was nearing to completion (90%) in the year 2004-05, the FINA rules had changed and as per the new rule both swimming and diving pool have to be separate. In case the swimming and diving pool are to be in the same area, the minimum distance separating the pools shall be 5.0 meters. The work of Swimming Pool was therefore put on hold.

To make the Swimming Pool operational several senior officers visited SAI Centre, Lucknow, during the period 2005 to 2012 but no fruitful decision was taken.

As directed by DG SAI, SE (Infra) visited Lucknow on 02 May 2013 and discussed the matter with Regional Director SAI Lucknow centre and Engineers of the construction agency UPSKNN Ltd.

It was informed by Regional Director that under the present design, the pool was not suitable for training purpose. The only alternative left is to use it for recreation, relaxation and rehabilitation of national campers and STC trainees. However since the minimum depth of pool is about 2 mtrs, it is dangerous to be used for recreation purpose; hence the depth of the pool needs to be suitably reduced.

It was suggested by UPSKNN Ltd that the depth can be reduced by knocking off the top portion of swimming pool. SE (Infra) disagreed with the suggestion as demolishing the concrete is likely to cause hairline cracks in the swimming pool which will become source of leakage and more over it is not technically feasible.

SE (Infra) has suggested that the swimming pool bottom surface to be raised in half the portion to the required depth of about 4.5 ft to 5.5. ft and a stainless steel railing to be provided across the swimming pool to separate the shallow and deeper portion. The shallow portion can be used by learners, and the deeper portion can be used by individuals knowing swimming. This concept is there in almost all the swimming pools across the countries which are used for recreation and learning purpose. The pool is laying unutilized since last 8 to 9

years. It can be used by the campers as well as trainees after completion of the proposed work.

Financial Implication

The estimate amounting to Rs. 114.31 lakhs is received from the M/s UPSKNN Ltd., to complete the balance/ proposed work of swimming pool to make it operational. The estimate has been scrutinized and found reasonable.

Concurrence of Finance Committee is solicited for

approval of estimate of balance work of Swimming Pool submitted by M/s UPSKNNL for Rs. 114.31 lakhs.
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Agenda Item No.11

Revised approval for the work already sanctioned related to National Games to be held in Kerala during Feb-2014 at SAI LNCPE Thiruvananthapuram (Kerala)

Kerala had been awarded the 35th National Games was to be held in May 2010 at various districts of state including SAI LNCPE Trivandrum and Water Sports Centre Alleppey. SAI SAG centre Alleppey and LNCPE Thiruvananthapuram had been visited by the Hon'ble Minister of State for Youth Affairs and Sports along-with the Officers from MYA&S and SAI and the project of SAI Water Sports center has been approved as per details given below:

S. No.	Name of work	Ref. of approval of Finance Committee	Approved Cost (in akhs)	Funds Released upto June 2013	Balance funds to be released	Revised estimate received from LNCPE
1	Renovation of Cycling Velodrome at Thiruvananthapuram	57 th FCM dated 11.06.2010 & 22.06.2010	83.00	8.30	74.70	185.63
2	New Pavilion & enclosure for official & VIPs at Thiruvananthapuram cycling velodrome.	57 th FCM dated 11.06.2010 & 22.06.2010	49.00	4.90	44.10	71.80

The National Games could not be held in May 2010 and have been shifted to Feb-2014. A central team led by Shri Rahul Bhatnagar, Joint Secretary (Sports) comprising Shri Gopal Krishna, DG/Secretary, SAI, Shri R.P.Singh Dy Advisor Planning Commission and Shri MM Abdul Rehman, representative of IOA visited Kerala on 16-17 March 2012 to review the preparation and the project. After visiting the committee gave suggestions for reviewing the project.

Reasons to revised the estimates

Work No.1

CPWD has stated that after many attempt a signal tender received on 1010.2012 for Rs. 108 lakhs for Velodrome alone and the tender could not be finalized due to very high rate quoted by tenderer The original work was based on a preliminarily estimate for normal kind of buildings work with DSR2007 rates enhanced with cost index 160 as on 1.4.2009. Sanction provision is greatly inadequate to meet the cost of work due to difficult and laborious nature of the work, difficult site conditions requiring employment of special skilled labour etc. Further the site for change room and Architectural drawings of the change room etc have been approved by Principal LNCPE SAI only after consultation with National Games Secretariat. Due to forgoing reasons this revised estimate is prepared.

Work No. 2

Due to revision in the architectural drawings the work could not be taken up. Now the modified drawings were approved by the technical advisor of National Games Sh Muthaiah. The original estimate was prepared based on the cost index of 160 for Trivandrum on

1.4.2009. The present cost index for Trivandrum is 221.3 as on 1.4.2012. Hence the revised estimate is prepared as per the present cost index and as per approved architectural drawings.

As the above works were approved by FC/GB SAI then the revised approval also require the approval of FC/GB.

Concurrence of Finance Committee is solicited for

S. No.	Name of the Work	Amount
1.	Approval of Revised Estimate for Renovation of Cycling Velodrome at Thiruvananthapuram.	Rs. 185.63 Lakhs
2	Approval of Revised estimate for New Pavilion & enclosure for official & VIPs at Thiruvananthapuram cycling velodrome.	Rs. 71.80 Llakhs

Agenda Item No.12

Approval of estimates of Rs. 1785.63 lakh for construction of 100 Bedded Hostel at SAI STC at Kandivali(Mumbai)

Justification

The Campus was taken over for sports promotion from Director of Sports and Youth Service, Pune (Maharashtra) in the year 1989 and SAI Schemes are running in the Campus. Further in 47th FCM held on 27.12.2005 it was sanctioned to provide one Synthetic Hockey surface and Synthetic Athletic Track. Both the work has been completed and using by the trainees. Later Compound Wall of Campus was sanctioned by 51 and 52nd FCM dated 11.1.2008, the same has been completed.

The centre needs a new hostel building (100 bedded) to accommodate STC inmates and National Campers etc.

Financial Implication

An estimate amounting to Rs. 1866.37 lakh for proposed work “Construction 120 Bedded Hostel at SAI STC at Kandivali” has been received from National Project Construction Corporation (NPCC). The Prefab technology is being adopted in the estimate. The rates for the same are not available in DSR. Hence market rate are taken in the estimates .The estimate have been scrutinized by Infra Division and accordingly amended to Rs. 1785.53 lakhs. The detail of estimate is summarized as under:

Sr. No.	Items	Amount (Rs. in lakhs)
1	Building Structure	993.57
2	External Services like electric supply, Water supply & sewerage etc	397.43
3	Development work, (Water tank, UG sumps, Road etc	120.42
4	Misc works (Rain water harvesting, DG, set, Fire alarm system, lifts etc.	60.00
5	Taxes (Labour Cess, Engineering Consultancy Contingencies, PMC, Service tax etc	214.11
6	Total	1785.53

Concurrence of Finance Committee is solicited for

approval of Estimates of Rs. 1785.63 lakh for construction of 100 Bedded Hostel at SAI STC at Kandivali(Mumbai).
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Agenda Item No.13

Infrastructure development for proposed STC & COE at Alwar.

Background and Justification

SAI implements various sports promotional scheme i.e. NSTC, ABSC, STC, SAG, COE and Come & Play to promote sports in the country.

STC Centre Alwar, Rajasthan is one of the STC's established in the year 2004 and is presently functioning at Indira Gandhi Stadium, Alwar which is owned by Urban Improvement Trust, Alwar. 57 Residential trainees are being trained in the disciplines of Athletics, Basketball, Hockey and Kabaddi.

Hon'ble Minister of State (Independent Charge), Ministry of Youth Affairs and Sports reviewed the functioning of SAI Centre Alwar and observed that the State of Sports facilities is very poor and specification are sub standard. There is an urgent need of Up-gradation of existing Sports facilities and infrastructure at STC Alwar.

Accordingly, a three member team of SAI Officials led by Director General, SAI visited the Indira Gandhi Stadium Alwar on November 23rd 2012 to assess the up-gradation of Sports Infrastructure. As SAI will be spending substantial amount for creating a Sports Infrastructure. DM Alwar was requested to transfer the assets of I. G. Stadium Alwar on long term basis to SAI .

However, subsequently it was decided that 50 Acres of barren land in Alwar will be allocated by the Government of Rajasthan to SAI for creating a STC and Centre of excellence.

The proposed Infrastructure at the Alwar site is required for 100 Trainees each for STC & COE as under:

Play Fields

- 4 or 8 lane synthetic athletic track
- One football field
- Two outdoor Volleyball Courts
- Two outdoor Basket ball courts (cement)
- One Kabaddi field
- One Archery Ground
- 4 cricket net for practice
- One Multi-purpose indoor hall for volleyball, basketball and badminton (two courts)
- One multipurpose indoor hall for wrestling, judo, boxing and practice warm-up area
- Associated Infrastructure
- Medical room
- Sports Science lab
- Fitness Centre
- Sauna & Chill Room
- Administrative Block to set Centre in charge + 4-5 staff
- Equipment store
- General Store
- Security Control room

Residential Facility

- One hostel each for STC and COE trainees. Each has different category of facilities, including boarding charges. Therefore, one hostel, one mess situation may not be viable. Each hostel to have one wing each for boys and girls, with kitchen, common dining room, reading/TV/recreation room facilities.
- Quarters for Centre in charge, coaches, scientific staff & support staff.
- Coaches could also be given quarters in hostel wings for boys & Girls (to act as wardens).
- One Guest House (two sets) for visiting officials/foreign coaches.

The above mentioned Infrastructure is required for efficient and smooth functioning of the Centre.

Financial Implication

M/s NPCC Ltd the empanelled construction agency for SAI was engaged to prepare the rough estimate for the SAI Center Alwar. They have submitted a total rough estimate of Rs. 74 Crores. Considering the budget constraint a DBOT Model for construction/development of SAI complex is under consideration, so that the major cost is borne by the private party.

However, since the land is likely to be acquired shortly, to prevent encroachment and demarcation of the site area, a boundary wall and the leveling of the barren land is required.

The estimate amounting to Rs. 605.44 lakhs approximately (The estimate may vary depending upon the shape of land which is yet to be acquired) has been received from M/s NPCC to construct of RCC Boundary Wall (Three meter height) and site development of 50 Acres of land in First Phase. The details are as under:-

1. Cost of leveling of entire area of 50 Acre land	Rs. 232.52 lakhs
2. Construction cost of Boundary wall (Approx 2 KM)	Rs. 301.30 lakhs
3. Other charges like Labour Welfare Cess, Architectural Charges, Contingencies, Agency Charges, Service Taxes,	<u>Rs. 71.62 lakhs</u>
Total	<u>Rs. 605.44 Lakhs</u>

Hon'ble Minister (i/c) YAS, Chairman of Governing Body of SAI has agreed on file to land leveling and construction of RCC, Boundary Wall in First Phase.

The matter is submitted for the kind information of Finance Committee of SAI.

Agenda Item No. 14

Engaging Kerala Police Housing and construction Corporation Ltd. for executing minor construction work/repair at SAI LNCPE and SAI Kerala Region

It has been noticed during the last years that the CPWD is taking undue delay in executing the works. Many of the projects sanctioned in 2008 are not yet tendered and work awarded. A huge amount released by SAI for various works are remaining with CPWD without completing the projects in a time schedule. For the instance there is a savings of amount of Rs, 250 lakhs out of the sanctioned amount for the construction of elite hostel at LNCPE and CWG fund. The competent authority has conveyed the nod to utilize the fund for various essential works relating to the hostel building such a air-conditioning, site development, dining hall and landscaping etc to make the building operational. Even though, one and half years are past, CPWD is still premature to award the work which definitely has to escalation of cost as well as non-utilization of the fund for a long time, which is already observed in the audit report of DG. The laxity of on the part of CPWD is not only confined to LNCPE, but is is notable in case of construction projects of SAI SAG, Alleppey and other SAI Centres of Kerala Region. In the case of construction of Modern Fitness Centre at SAG, Alleppey, the Hon'ble Minister of States for Civil Aviation Sri K C Venugopal (being the local M.P) issued an ultimatum to complete the work by July 31,2013 due to delay.

In the light of the above mentioned reasons, an alternative agency was in search. The Kerala Police Housing and Construction Corporation Ltd. is a Government of Kerala undertaking under the parentage of Kerala State Police Department. It is an ISO9001 construction agency.

Concurrence of Finance Committee is solicited for

Changing the construction agency from CPWD to Kerala Police Housing and Construction Corporation Ltd. for executing minor construction work/repair at SAI LNCPE and SAI Kerala Region.
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Agenda Item No. 15

Publicity work done and payment to HT Media Ltd and FM Radio Channels- for information

The Sports Authority of India a field arm of Ministry of Youth Affairs & Sports has been the favorite punching bag for the critics specially media, since its inception. The SAI becomes the scapegoat for any and every failure of the Indian sportspersons, even if the shortcoming may be on account of concerned National Sports Federations or any other body, the SAI has to bear the brunt of criticism.

2. This is due to lack of personal interaction of SAI with the Media and absence of proper mechanism to highlight SAI's contribution for providing training facilities and other relevant support for preparation of the Indian athletes for mega international sports events. The sports promotional activities being undertaken by SAI to spot, nurture and groom the sporting talent at grass root level often goes unnoticed.

3. In view of the above, it was felt necessary to adopt a strategy to do some image building and branding. For this purpose, SAI has to join hands with leading media houses and optimally use their expertise in a productive manner.

4. During a meeting held under the chairmanship of the then Hon'ble Minister of State(I/C), MYAS Shri Ajay Maken on 9.5.2012, deliberations were held on the fact that efforts and contribution of SAI and MYAS in pursuit of excellence in field of sports, often goes unnoticed and therefore, it is imperative to have a communication strategy in place. It was felt that the publicity campaign through radio jingles would be more appropriate in terms of reach and cost effectiveness to start with for which a budget of Rs.1,50,00,000/- was approved.

5. As the first initiative a publicity campaign for SAI was launched with two radio jingles on 'Come & Play Scheme' received as Corporate Social Responsibility from M/s Span Communication were put on air on five FM channels namely AIR FM Gold, Air FM Rainbow directly through All India Radio rates from 15.5.2012 to 10.7.2012 and on Radio City, Radio Mirchi and Red FM from 19.5.2012 to 10.7.2012 through DAVP at DAVP rates. The approximate expenditure incurred amounts to Rs 53.65 lakhs.

I. MOUNTING OF JINGLES THROUGH DAVP:

Sr. No	Radio Channels	No. of Spots	Period		Amount of Advance
		12 Spots (6 spots of each jingle)	19.05.2012	31.05.2012	Rs.10,00,000
1.	Radio Mirchi	10 Spots (5 spots of each jingle)	01.06.2012	21.06.2012	Rs.10,00,000
2.	Radio City				
3.	Red FM				
		6 Spots (3 spots of each jingle)	22.06.2012	10.07.2012	Rs.10,00,000
		TOTAL:			Rs.30,00,000/-

Against the advance amounting to Rs.30.00 Lakhs, the actual expenditure on the mounting the jingles on the above stations, is yet to be received from DAVP.

II. MOUNTING OF JINGLES ON ALL INDIA RADIO FM STATIONS:

Sl No.	Radio Channels	No. of Spots	Period		Estimated Cost (Rs.)
			From	To	
1.	AIR FM-Gold	186 spots	15.5.2012	10.7.2012	1119999.00
2.	AIR FM Rainbow	163 Spots			1244443.00
			TOTAL:		2364442.00

6. The response to this initiative was found to be very positive. Post this initiative; several proposals were received by SAI. With a view to explore the possibilities to use other means of publicity, a committee was constituted. The Committee met on 16.07.2012 and examined the proposals received from various Media Houses, Newspapers and Advertising Agencies for print media, social media such as SMS and cinemas for publicity campaign of SAI. The details of the proposals are as under:

- i. A proposal from M/s HT Media to bring out a Coffee Table Book titled “30 Indian Sport Icons” at a cost of **Rs.30.00 Lakhs**.
- ii. A proposal received from the Times Group Books (TGB) to bring out a book on SAI and Olympics. The content of the book plan is largely to talk about SAI infrastructure, Schemes and its contribution towards excellence (training, expenditure on camps, equipment and international exposure amounting to **Rs.38.00 Lakhs**
- iii. A proposal from The Hindu, newspaper to bring out an bumper issue on London Olympic-2012 with One full page colour advertisement in Sportstar Olympic issue, one full page special feature on SAI in the Hindu Delhi Edition at a cost of **Rs.1.33 Lakhs** at DAVP rates.
- iv. A proposal from M/s Webaroo Technology India Pvt. Ltd, Mumbai for SMS Campaign for SAI @ 1.25 paise per SMS upto 50 Lakhs SMS and 1 paisa per SMS for more than 50 Lakh SMS. Service Tax @10.3% extra. The length of SMS would be 160 characters.
- v. A proposal from M/s UFO Moviez India Ltd. publicity campaign on UFO Digital Cinema for two spots 35 sec advertisement in each show for 30 days on UFO Screen in 29 theaters in Delhi and NCR region at cost of **Rs.33.18 Lakhs**.
- vi. A proposal from M/s eg communications Pvt. Ltd. for advertising on 54 panels in 5 Delhi Metro Trains on Route Line-I, Line-III/IV for one month on DAVP rates for **Rs.19.80 Lakhs**.

7. After detailed deliberations, the Committee members were of unanimous opinion that in view of the forthcoming London Olympics, and the efforts of SAI / MYAS in preparation of Indian Contingent should not go un-noticed, therefore adequate and cost effective measures should be adopted to ensure some publicity for SAI/MYAS.

8. The matter was discussed in great detail with regard to prioritizing the proposal received. The key component that would come in play should be the shelf life vis a vis expenditure incurred on the publicity measure prioritized and finalized. The timings of the campaign would also be of paramount importance.

9. With these parameters in concern, the proposal received from M/s HT Media Ltd. for publishing a Coffee Table Book at a total cost of Rs.30.00 lakhs was recommended with the condition that the provisions of the GFR should be followed. The brief of the proposal is as under:

- i. Logo presence of SAI Logo) on the front page cover of the book.
- ii. The book to be mentioned in association / partnership with SAI.

- iii. Two (02) page participation in the form of advertising/profiling of SAI in the Coffee Table Book.
 - iv. Logo presence in the entire promotion of the book including promotion at the launch venue as well the advertisements to be run in HT Group publications regarding awareness and promotion of the book. The launch event would be covered promptly in HT Delhi.
 - v. 250 copies of the book for distribution by the SAI: These special copies will additionally have a two page special message/content from Hon'ble MOS(I/c) in the initial pages with his picture.
10. In addition to the deliverables proposed by M/s HT Media Ltd., the following deliverables were also included by the Committee in the proposal:
- i. In addition to the 30 Indian legendary sports persons, the 81 sportspersons qualified for participation in the London Olympics should be included in the book.
 - ii. In place of two pages message, the sporting history of India should also find a presence in the book such as Sports after independence i.e. from contribution of Rajkumari Amrit Kaur of Patiala by creating Netaji Subhash National Institute of Sports, holding of First Asian Games by India in 1951, IXth Asian Games in 1982 and registration of SAI etc
 - iii. In addition to 250 copies of the book to be handed over to SAI with a message of the Minister(I/c), Shri Ajay Maken, a list of 150 members will be handed over to HT by SAI for distribution.
 - iv. Additional 200 copies should also be provided to SAI for its internal use. Therefore the total number of copies for SAI would be 600.
11. While deliberating upon the proposal for printing of Coffee Table Book, the Committee had taken into consideration the following facts:
- (i) HT is the second largest National daily at New Delhi as per ABC {Audit Bureau of Circulation}
 - (ii) If a colored advertisement were to be released on a full page of HT Delhi, the expenditure incurred would be approximately Rs.62,13,000.
{Commercial Rate Card ; width - 33.2 cm x height – 52 cm =1726.40 sq cm at the rate of Rs.3600 per sq cm }. The Times of India, Hindustan Times and Indian Express do not extend DAVP rates to SAI.
 - (iii) HT has assured that the coverage would appear on the front page and additional illustrations of the event will be given in a 'Full page' in the inside pages.
 - (iv) HT has offered free promotion at the launch venue as well the advertisements to be run in HT Group publications regarding awareness and promotion of the book. The launch event would be covered promptly in HT Delhi.
 - (v) HT Media Limited is also an empanelled printer with DAVP
12. With the concurrence of Finance Division, SAI, the Award Letter was issued to M/s H T Media Ltd. for printing of the Coffee Table Book. The printing of the Coffee Table Book is complete and M/s HT Media Ltd, has provided 600 copies of the Book, which has been received by the stores stationed at J N Sports Complex.. As per the terms & conditions of the Award Letter, M/s HT Media Ltd. has to distribute some of the Coffee Table Book on behalf of SAI according to lists of recipients provided to them by Media Division. The following list has been provided to M/s HT Media Ltd. for distribution:

- a. Cabinet Ministers/State Ministers with Independent Charge/State Ministers and Sports Ministers of States along with a covering letter from Hon'ble Minister of State(I/c), MYAS
- b. Secretaries / Spl & Additional Secretaries to Government of India along with a covering letter from Shri P K Deb, Secretary, Sports, Ministry of Youth Affairs & Sports
- c. Corporate Houses / PSU's along with a covering letter from Director General, SAI

13. The payment of Rs.30,00,000/- to M/s HT Media Ltd. has already been made.

14. The details of expenditure on Publicity Campaign of Sports Authority of India are as under:

Sr. No.	Description	Amount
1.	Broadcast of two radio jingles on three FM Radio Channels through DAVP from 19.5.2012 to 10.07.2012	Rs.30,00,000.00
2.	Broadcast of two radio jingles on two FM radio channels of All India Radio from 15.5.2012 to 10.07.2012	Rs.23,64,442.00
3.	Printing of a Coffee Table Book by M/s H T Media Ltd.	Rs.30,00,000.00
	Total	Rs.83,64,442.00

Submitted for kind information of Finance Committee.

Agenda Item No. 16

Golden Hand Shake Scheme / Voluntary Retirement Scheme (VRS) in SAI.

It has been observed that majority of employees in SAI are in the age ranging from 50 to 60 years, mainly due ban on recruitment from 1994 onwards till 2009. Change in job requirement many of the SAI employees in C & D are not interested, lack performance drive, medically unfit & not doing their designated jobs diligently also over the years, many of the works which were initially taken up departmentally have been slowly out sourced to various Govt. & Pvt. Agencies, thus utilization of many of the Group C & D cadre staff have been greatly reduced. Also which were while staff in a particular cadre is require the employees are in initially taken up departmentally excess in another cadre.

Works like Maintenance of Horticulture, cleaning & scavenging, security catering etc have been out sourced due to the well known fact that the said works are not being done as per expectations & there is a definite requirement of keeping SAI stadia & residential centres operational 365 days a year to ensure in uninterrupted sports activities.

Keeping in view above, it is proposed that **Golden Hand Shake Scheme / VRS** may be introduced to encourage VRS in SAI in r/o officials who have served SAI for more than 20 years & willing to take pre-mature retirement to enable to trim the organization.

Finance Committee of SAI is requested to accord approval to constitute an Internal Assessment Committee for finalization of Golden Hand Shake Scheme in SAI. The Committee may be headed by Secretary, SAI with the following members:

- i. ED (Academics)
- ii. Director (Personnel)
- iii. Director (Coordination)
- iv. Director (GAD)
- v. Director (Teams)

The Committee shall be required to submit its feasibility report & recommendation within two months.

Agenda Item No. 17

Sports Medical Sciences Centre at SAI Head Office & Regional Centers

The importance of Sports Medical Sciences Center need not to be emphasized. In fact without proper sports sciences back up and rehabilitation programme, sports persons can not be expected to perform at peak during competition. Keeping in view the importance of Sports Sciences and proper medical support. Presently Sports Science back up in SAI is highly inefficient & momentary there. It is imperative that Sports medical Centres at SAI Head Office-Delhi, Regional Centres are consolidated upgraded and modernized to ensure sports science back up to sportspersons round the year.

Accordingly, a proposal is submitted to the Finance Committee of SAI as follows:

1. **Category-A :** Sports Medical Sciences Centre at NIS-Patiala, & Bangalore @ Rs. 6.0 crores & Regional Centes – Kolkata & Delhi @ Rs. 5.00 crores. Total Expenditure to the tune of Rs.22 crores.
- 2.
3. **Category-B:** Sports Medical Sciences Centres at Bhopal, Gandhinagar, Sonapat, Imphal, Lucknow, Guwahati, LNCPE-Thiruvananthapuram, Sub Centre-Aurangabad, STC-Mumbari @242 lacs, say Rs.22 crores (242 x 9).
4. **Category-C:** For 80 STCs, COX Centres in SAI @ Rs.21 lacs per centre. The total financial implication is Rs.17 crores.

Total Expenditure on modernizing Sports Medical Sciences Centre in SAI is envisaged to the tune of Rs.60 crores (The detail of the proposal are enclosed at **Annexure-A** & may take approximately 2-2 years to be in place , concern sports medicine experts & Scientist etc. can be arranged with 4-5 months. A proposal to recruit 19 Jr. Scientific Officer & 5 Jr. Scientific Assistant through competitive exam & interview etc. is already in progress.

Finance Committee of SAI is requested to consider the Sports Medical Sciences Centres of SAI to be upgraded and modernized to meet the upcoming challenges & to ensure Sports Medical Sciences Center back up to Sportspersons.

