

Annual Performance Report 2023

**Department of Sports Development
No. 09, Philip Gunawardena Mawatha
Colombo 07**

Annual Performance Report for the Year-2023

Name of the Institution: Department of Sports Development

Expenditure Head No: 219

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Department of Sports and Development

Chapter 01 – Institutional Profile/Executive Summary

1.1 Introduction

The Department of Sports Development which was first established as a small sports unit in 1960's was brought under the Ministry of Parliamentary Affairs & Sports in 1970 and it was upgraded to a Department in Grade "A" in 1996.

At present, the Department of Sports Development which plays an important role in the field of sports, by creating talented icons in sports through disciplines and sports culture for a healthy and active society, performs under the Ministry of Youth and Sports.

1.2 Vision, Mission and Objectives of the Institution

➤ Vision

"Energetic Sri Lankan for National Pride"

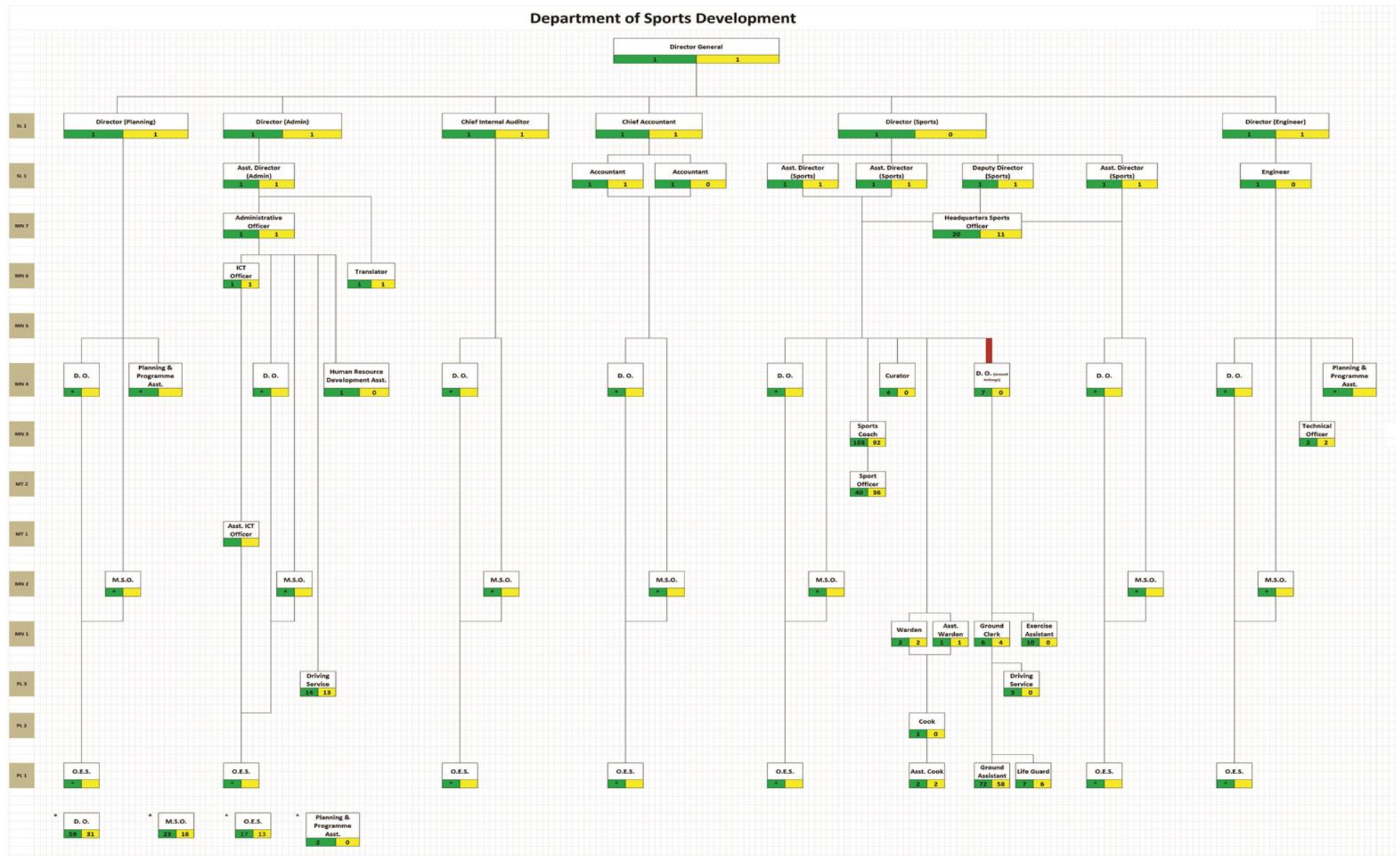
➤ Mission

"Achieving excellence in sport by promoting a healthy lifestyle, creating a conquering mentality in competitive sports and creating a prosperous sports culture"

➤ Objectives

1. Providing sports facilities for all parts in the society to improve their physical fitness, productivity and satisfaction.
2. Achieving National and International conquests in the field of sports.
3. Producing local coaches with International level knowledge to take sportsmen and sportswomen to the International arena.
4. Providing sportsmen and sportswomen with international level sports facilities.

1.3. Organizational Structure



1.4 Main Divisions in the Department

- Director General's office
- Administration Division
- Accounts Division
- Planning Division
- Development Division
- Sports Division
- Internal Audit Division
- Procurement Division

1.5 Institutional Funds coming under the Department

Consolidated Fund

1.6 Details of the Foreign Funded Projects (if any)

Not applicable

Chapter 02 – Progress and the Future Outlook

Special achievements, Challenges and Future Goals

2.1 Progress of the Main Development Projects

#	Vote	Description	Allocation for 2023 (Rs. Mn)			Financial Expenditure as at 31.12.2023 (Rs.Mn)			Financial Progress (%)	Cumulative Physical Progress (%)
			Previous Allocations	Savings	Net Allocations	D.S.D.	D.S office./ Ministry	Total		
1	219-2-2-2506	Development of infrastructure facilities	100.000	-	100.000	59.445	4.990	64.435	64%	92%
2	219-2-2-17-2001-46	Construction of Provincial Sports Complexes	115.000	-	115.000	97.358	-	97.358	85%	86%
3	219-2-2-17-2001-47	Construction of District Sports Complexes	355.000	-	355.000	116.373	-	116.373	33%	93%
4	219-2-2-17-2104-46	Bernard Aluwihare Playground-Matale 400m running track	50.000	-	50.000	-	45.638	45.638	91%	100%
5	219-2-2-2104-29	Upgrading Kalmunai Sandangani Sports Complex*	50.000	-	50.000	1.519	-	1.519	3%	22%
6	219-2-2-17-2104-31	Diyagama Mahinda Rajapaksa National Sports Complex**	100.00	-	100.00	-	14.116	14.116	14%	0.2%

#	Vote	Description	Allocation for 2023 (Rs. Mn)			Financial Expenditure as at 31.12.2023 (Rs.Mn)			Fina ncial Prog ress (%)	Physical Progress (%)
			Previo us Alloca tions	Transf er	Net Allocat ions	D.S.D.	DS offic e	Total		
7	219-2-2-0-1409	Skills Development								
	85	Contribution for Sports Associations	60.00	38.000	98.000	94.320	-	94.320	96%	100%
	86	Kreeda Shakthi****	50.00	-	50.000	10.612	-	10.612	21%	56%
	87	National and International Sports Competitions	160.00	(3.000)	157.000	97.172	-	97.172	62%	100%
	89	National Sports Games	100.00	-	100.00	90.780	1.039	91.819	92%	100%
	95	A player to country from village ***	50.00	-	50.000	-	-	-	0%	3%
	96	Development of Sports Economy ****	50.00	-	50.000	2.864	2.354	5.218	10%	5%
	100	Eligibility for a Healthy Society***	5.00	-	5.000	-	-	-	0%	0%
	101	Road to Olympic	70.00	-	70.000		40.793	40.793	58%	80%

* The project has been suspended with the concurrence of the department and the contractor

** Allocations were transferred to the Ministry of Sports and Youth Affairs and the construction works were carried out by the Ministry.

*** The above programs were discontinued as per the Management of Public Expenditure Circular (Budget Circular) Nos. 09/2022, 01/2023 and 02/2023, and on the instructions of the Director General of the Department of National Budget.

**** According to the above instructions, action was taken to make payment the allowances relevant to the “Kreeda Shakthi” program after July, 2023.

2.1.1. Special Achievements

#	Name of Sport Games	Name of the Athlete	Sport	Event	Country held	Achievement (Gold, Silver, Bronze, Champion-Ship, Runner's up)
01	Asian Games-2023 in Hangzhou, China	Tharushi Karanarathna	Athletics	800 m	Hangzhou, China	Gold
02		Nadeesha Dilhani Lekamge		Javelin throw		Silver
03		Tharushi Karanarathna Nadeesha Ramanayake K.G.D.M.S. Kumarasinghe M.J.H. Uththara		Women's 4x400m relay		Bronze
04		H.K.K. Kumarage S.Aruna Darshana G.D.K. K. Pabasara Nikoo R.M.R.N. Rajakaruna		Men's 4x400m relay		Bronze
05	Dubai Grand Prix -14 Fazza International Championships	Madhuranga Buddhika	Athletics (Paralym pics)	400 m	Dubai	Gold
06		Anil Jayalath		100 m		Gold
07		Nuwan Indika		100 m		Silver
08		Pradeep Somasiri		1500 m		Bronze
09	England Tour of the Sri Lankan women's Cricket Team (T 20)		Cricket	Women	England	Championship
10	England Tour of the Sri Lankan women's Cricket Team (ODI)					Championship
11	Asian Games-2023 in Hangzhou, China		Cricket	Women	Hangzhou, China	Silver
12	Commonwealth Youth Games	Ayomal Akalanka	Athletics	400 meters hurdles	Trinidad and Tobago	Silver
13		Nilupul Peheesara Thenuja		High jump		Bronze
14	Asian Youth Athletics Championship	Thushen Malindarathna	Athletics	Javelin throw	Uzbekistan	Silver
15		Nilupul Peheesara Thenuja		High jump		Silver
16		Ayomal Akalanka		400 meters hurdles		Bronze
17		Kasunie Nirmalie		800 m		Bronze
18	100 th Australian Para Athletics Games	Dinesh Priyantha Herath	Athletics (Paralym pics)	Javelin throw	Australia	Gold
19		Samitha Dulan				Silver
20	12th Asian Youth Athletics Championship	D.M.T.D. Karunathna	Athletics	800 m	South Korea	Gold
21		H.S.H. Dilranga D.M.T.D. Karunathna M.J.H. Uththara M.J. Wijesinghe		4x400 m mixed relay		Gold
22		D.M.T.D. Karunathna		400 m		Silver
23		Malith Yasiru		Triple Jump		Bronze
24		M.H.J. Uththara		400 m		Bronze

#	Name of Sport Games	Name of the Athlete	Sport	Event	Country held	Achievement (Gold, Silver, Bronze, Champion-Ship, Runner's up)
25	Para Athletics World Championships - 2023	Samitha Dulan	Athletics	Javelin Throw	France	Bronze
26		Dinesh Priyantha Herath				Bronze
27	25th Asian Athletics Games	Tharushi Karanarathna	Athletics	800 m	Thailand	Gold
28		R. Nadeesha		400 m		Gold
29		Aruna Darshana Kalinga Kumarage R.N. Rajakaruna Pabasara Nikuu Pasindu Kodikara		4x400 m mixed relay		Gold
30		R. Nadeesha Kalinga Kumarage Tharushi Karanarathna Aruna Darshana		Mixed relay		Silver
31		Tharushi Karanarathna Sauri Mendis S.H. Fernando R.Nadeesha		4x400 m mixed relay		Silver
32		G.T.A. Abeyrathna		1500 m		Bronze
33		G.T.A. Abeyrathna		800 m		Bronze
34		Dilhari Lekamge		Javelin Throw		Bronze
35	18th Singapore Open Championship (Swimming)	Ganga Senevirathna	Swimming	Backstroke	Singapore	Silver
36	Uganda International Challenge – 2023	Viren Neththasinghe	Badminton	Men's singles	Uganda	Bronze
37	Maldives International Challenge – 2023 (Badminton)	Viren Neththasinghe	Badminton	Men's Mixed	Maldives	Bronze
38		Buwaneka Gunathilaka				
39	4th Asian SWAT Championships	Anjula Padmasiri	French SWAT Kickboxing	Weight Class -60kg	Uzbekistan	Gold
40		Uditha Jayarathna		Weight Class -36kg		Gold
41		Lakshitha Madhushan		Weight Class -65kg		Silver
42		Mohomed Shamic		Weight Class -52kg		Silver
43		Nithish Dayas		Weight Class -50kg		Silver
44		Thushari Fernando		Weight Class -39kg		Silver
45		Shetha Samaraweera		Weight Class -48kg		Bronze
46		Abdul Rasheed		Weight Class -48kg		Bronze
47		Minhash Muhaviya		Weight Class -28kg		Bronze
48		Minhash Usup		Weight Class -34kg		Bronze
49	West Asian Baseball Championship		Baseball	Women's	Pakistan	Bronze
50	Asian Youth Championships - Netball		Netball	Women's Youth Team	South Korea	Bronze
51	4th Kho Kho Championships (Men's)		Kho-Kho	Men's Team	India	Bronze
52	5th Kho-Kho Championships (Women's)			Women's Team	India	Bronze

2.1.2 Future Goals

1. Skills Development

- I. Identifying athletes who have inborn talents, at the District, Provincial and National level, pool them and provide them with continuous training with the intention of achieving medals in 2024, 2028, 2032 Olympics Games and other International Games.
 - A. Second Tier Pool (Kreedha Shakthi)
 - Development Pool
 - Junior Pool
 - Youth Pool
 - B. Providing facilities for the High Performance Pool
 - High Performance Pool
 - National Pool
- II. Reaching the last 16 in the 2024 Olympics Games.
- III. Achieving at least 300 medals in the South Asian Games.
- IV. Achieving 120 medals from Championship Tournaments.
- V. Propelling the positions gained in world rankings forwards.

2. Development of Infrastructure Facilities

1. Bigiriya Provincial Sports Complex
 - Completion of 400 m and 200 m running tracks
2. Completion of the Sabaragamuwa Provincial Council Complex playground
3. Vavunia District Sports Complex
 - Completion of remaining works of the 400 m running tracks
 - Completion of the stadium
 - Completion of the pavillion
4. Matale District Sports Complex
 - Completion of the gymnasium
5. Gampaha District Sports Complex
 - Completion of the Gymnasium and the cafeteria
6. Matara District Sports Complex
 - Providing the hostel for the use of athletes
7. Polonnaruwa District Sports Complex
 - Construction of the boxing ring and the completion of the building
 - Providing the hostel for the use of athletes
8. Trincomalee District Sports Complex
 - Construction of 400 m running track
9. Completion of the Torrington Hockey turf.

Director General

Chapter 03 – Overall Financial Performance Statement for the Year ended 31st December 2023

3.1 Statement of Financial Performance

Statement of Financial Performance for the period ended 31st December 2023					Actual	
Revised Budget Allocations 2023	Note	2023 Rs.	2022 Rs.			
Rs.						
-	Revenue Receipts	-	-			
-	Income Tax	1	-			
-	Taxes on Domestic Goods & Services	2	-			
-	Taxes on International Trade	3	-			
-	Non Tax Revenue & Others	4	-			
-	Total Revenue Receipts (A)	-	-			ACA-1
-	Non Revenue Receipts	-	-			
-	Treasury Imprests	1,110,128,000	795,850,000			ACA-3
-	Deposits	38,420,869	42,012,628			ACA-4
-	Advance Accounts	13,975,590	12,981,267			ACA-5
-	Other Main Ledger Receipts	-	-			
-	Total Non Revenue Receipts (B)	1,162,524,459	850,843,895			
-	Total Revenue Receipts & Non Revenue Receipts C = (A)+(B)	1,162,524,459	850,843,895			
-	Remittance to the Treasury (D)	-	-			
-	Net Revenue Receipts & Non Revenue Receipts E = (C)-(D)	1,162,524,459	850,843,895			
-	Less: Expenditure	-	-			
-	Recurrent Expenditure	-	-			
205,000,000	Wages, Salaries & Other Employment Benefits	5	179,888,705	193,121,829		
1,187,199,250	Other Goods & Services	6	632,148,471	426,195,254		ACA-2(ii)
1,800,000	Subsidies, Grants and Transfers	7	894,654	1,154,399		
-	Interest Payments	8	-	-		
750	Other Recurrent Expenditure	9	750	-		
1,394,000,000	Total Recurrent Expenditure (F)	812,932,580	620,471,482			
-	Capital Expenditure	-	-			
516,500,000	Rehabilitation & Improvement of Capital Assets	10	241,335,559	7,046,224		
203,000,000	Acquisition of Capital Assets	11	63,973,991	160,825,896		
-	Capital Transfers	12	-	-		ACA-2(ii)
-	Acquisition of Financial Assets	13	-	-		
4,500,000	Capacity Building	14	3,147,909	1,183,130		
100,000,000	Other Capital Expenditure	15	64,434,507	11,990,070		
824,000,000	Total Capital Expenditure (G)	372,891,966	181,045,320			
-	Deposit Payments	77,591,375	96,747,221			ACA-4
-	Advance Payments	13,950,984	11,109,118			ACA-5
-	Other Main Ledger Payments	-	-			
-	Total Main Ledger Expenditure (H)	91,542,359	107,856,339			
-	Total Expenditure I = (F)+(G)+(H)	1,277,366,905	909,373,140			
-	Balance as at 31st December J = (E-I)	(114,842,446)	(58,529,245)			
-	Balance as per the Imprest Adjustment Statement	(114,842,446)	(58,529,245)			ACA-7
-	Imprest Balance as at 31st December	-	-			ACA-3

3.2 Statement of Financial Position

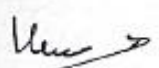
ACA-P

Statement of Financial Position As at 31st December 2023

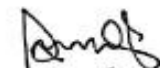
		Actual	
	Note	2023	2022
		Rs	Rs
<u>Non Financial Assets</u>			
Property, Plant & Equipment	ACA-6	3,955,061,248	3,877,451,950
<u>Financial Assets</u>			
Advance Accounts	ACA-5/5(a)	51,089,892	108,384,791
Cash & Cash Equivalents	ACA-3	-	-
Total Assets		4,006,151,141	3,985,836,741
<u>Net Assets / Equity</u>			
Net Worth to Treasury		(65,456,925)	(104,602,825)
Property, Plant & Equipment Reserve		3,955,061,248	3,877,451,950
Rent and Work Advance Reserve	ACA-5(b)	12,079,679	69,349,972
<u>Current Liabilities</u>			
Deposits Accounts	ACA-4	104,467,138	143,637,644
Unsettled Imprest Balance	ACA-3	-	-
Total Liabilities		4,006,151,141	3,985,836,741

Detail Accounting Statements in ACA format Nos. 1 to 7 presented in pages from 01 to 33 and Annexures to accounts presented in pages from 34 to 43 form an integral part of these Financial Statements. The Financial Statements have been prepared in complying with the Generally Accepted Accounting Principles whereas most appropriate Accounting Policies are used as disclosed in the Notes to the Financial Statements and hereby certify that figures in these Financial Statements, Notes to accounts and other relevant accounts were reconciled with the Treasury Books of Accounts and found in agreement.

We hereby certify that an effective internal control system for the financial control exists in the Reporting Entity and carried out periodic reviews to monitor the effectiveness of internal control system for the financial control and accordingly make alterations as required for such systems to be effectively carried out.


Chief Accounting Officer
Name :
Designation :
Date : 27/02/2024


Accounting Officer
Name :
Designation :
Date : 26/02/2024


Chief Financial Officer/ Chief Accountant/
Director (Finance)/ Commissioner (Finance)
Name :
Date : 2024.02.26

K. Mahesan
Secretary
Ministry of Sports and Youth Affairs
No.09, Philip Gunawardena Mawatha,
Colombo 07

Professor (Rear Admiral) Shomali Fernando, PhD
Director General of Sports
Department of Sports Development
No: 9, Philip Gunawardena Mawatha,
Colombo 08700, Sri Lanka.

S.D.N. Angelo Palitha
Chief Accountant
Department of Sports Development
Colombo 07
T.P: 011 2697001, 0714276000

3.3 Statement of Cash Flows

ACA-C

Statement of Cash Flows for the Period ended 31st December 2023

	Actual	
	2023 Rs.	2022 Rs.
Cash Flows from Operating Activities		
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	-	-
Profit	-	-
Non Revenue Receipts	-	-
Revenue Collected on behalf of Other Revenue Heads	41,237,656	32,764,256
Imprest Received	1,110,128,000	795,850,000
Recoveries from Advance	14,287,708	10,948,123
Deposit Received	38,420,869	42,012,629
Total Cash generated from Operations (A)	1,204,074,233	881,575,007
Less - Cash disbursed for:		
Personal Emoluments & Operating Payments	306,169,791	600,729,738
Subsidies & Transfer Payments	-	-
Expenditure incurred on behalf of Other Heads	2,255,594	505,633
Imprest Settlement to Treasury	-	-
Advance Payments	14,368,507	11,109,118
Deposit Payments	77,591,375	96,747,221
Total Cash disbursed for Operations (B)	400,385,266	709,091,709
NET CASH FLOW FROM OPERATING ACTIVITIES (C) = (A) - (B)	803,688,967	172,483,298
Cash Flows from Investing Activities		
Interest	-	4,578,567
Dividends	-	-
Divestiture Proceeds & Sale of Physical Assets	-	-
Recoveries from On Lending	-	-
Total Cash generated from Investing Activities (D)	-	4,578,567
Less - Cash disbursed for:		
Capital Expenditure	803,688,967	177,061,864
Total Cash disbursed for Investing Activities (E)	803,688,967	177,061,864
NET CASH FLOW FROM INVESTING ACTIVITIES (F) = (D) - (E)	(803,688,967)	(172,483,298)
NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (G) = (C) + (F)	-	-
Cash Flows from Financing Activities		
Local Borrowings	-	-
Foreign Borrowings	-	-
Grants Received	-	-
Total Cash generated from Financing Activities (H)	-	-
Less - Cash disbursed for:		
Repayment of Local Borrowings	-	-
Repayment of Foreign Borrowings	-	-
Total Cash disbursed for Financing Activities (I)	-	-
NET CASH FLOW FROM FINANCING ACTIVITIES (J) = (H) - (I)	-	-
Net Movement in Cash (K) = (G) + (J)	-	-
Opening Cash Balance as at 01st January	-	-
Closing Cash Balance as at 31st December	-	-

3.4 Notes to the Financial Statements

3.5 Performance of the Revenue Collection

Revenue Code	Description of the Revenue Code	Revenue Estimate (Rs)		Collected Revenue	
		Original	Final	Amount (Rs.)	as a % of Final Revenue Estimate
2003.99.00	Sales & charges Other receipts	15,000,000.00	-	33,367,291.84	222%
2002.02.99	Interest and others	1,400,000.00	-	1,525,306.29	109%
2004.01.00	W & OP	6,000,000.00	-	7,692,457.30	128%

3.6 Performance of the Utilization of Allocation

Type of Allocation	Allocation (Rs)		Actual Expenditure (Rs)	Allocation utilization as a % of financial allocation
	Original Provision	Final Provision		
Recurrent	1,394,000,000.00	1,394,000,000.00	812,932,580.31	58.32%
Capital	824,000,000.00	824,000,000.00	372,891,966.40	45.25%

3.7 In terms of F.R. 208, grant of allocations for expenditure to this Department/ District Secretariat/ Provincial Council as an agent of the other Ministries/ Departments

Serial No.	Ministry/ Department which received the provision	Objective of Provision	Allocation (Rs)		Actual Expenditure (Rs)	Provision utilized as a % of the finalized provision of the final provision
			Original Provision	Financial Provision		
01	Ministry of Sports and Youth Affairs		700,000.00	700,000.00	689,034.00	98%
02	Department of Pensions		1,566,559.76	1,566,559.76	1,566,559.76	100%

3.8. Performance of reporting non- financial assets

Assets Code	Code Description	Balance as per Board of Survey Report as at 31.12.2023 (Rs)	Balance as per Financial Position Report as at 31.12.2023	To be accounted in future	Reporting the Progress as a %
9151	Buildings and Structures	-	264,547,973.63	-	-
9152	Machinery and Equipment	-	294,688,008.35	-	-
9160	Ongoing work	-	3,395,825,266.27	-	-

3.9 Auditor General's Report

Attached the Sinhala language copy.

Chapter 04 – Performance Indicators

4.1 Performance Indicators of the Institution (based on the Action Plan)

Specific Indicators	Actual output as a percentage (%) of the expected output		
	100%-90%	75%-89%	50%-74%
Completed Sport Infrastructure Facilities during the year concerned	-	-	✓
Number of International Medals	-	-	✓

Chapter 05 – Performance of the achieving Sustainable Development Goals (SDG)

5.1 Identified respective Sustainable Development Goals

Goal/ Objective	Targets	Indicators of the achievements	Progress of the achievements up to now		
			0% - 49%	50 % - 74%	75% - 100%
Ensure healthy lives and promote well-being for all at all ages	By 2030, reduce by one-third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being	No. of Public Physical Fitness Programs held	✓	-	-
Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	By 2028, achieve Olympic refinement level in five major sports events and achieve a victory	No. of international medals won in identified sports competitions and championships	-	-	-
Investing in children and giving every child the opportunity to grow up without violence	Conduct Sports Events at National Level	No. of Sri Lankan records set at the National Sports Festival	-	-	-
	Increase the no. of people who use sports infrastructure facilities, by 20% annually	No. of people who use sports infrastructure facilities	✓	-	-
	Increase the percentage of athletes who are able to win international medals, by 40%	Percentage of athletes to be participated and won International medals among the athletes identified and trained by the coaches in the Department.	✓	-	-

5.2 Briefly explain the achievements and Challenges of the Sustainable Development Goals.

Achievements:

- Sri Lankan sportsmen and women were able to win one gold medal, 02 silver Medals and 02 bronze medals at the Asian Games-2023 held in Hangzhou, China.
- Sri Lankan athletics were able to win one gold medal and a silver medal at the 100th Australian Para Athletics Games.
- Sri Lankan athletics were able to win 02 gold medals, one silver medal and one bronze medal at the Dubai Grand Prix -14 Fazza International Championships.
- And, the Sri Lankan athletics were able to win one silver medal and one bronze medal at the Commonwealth Youth Games.
- In addition, the Sri Lankan women's Cricket Team (T 20 & ODI) won the championship.

Challenges

- Limiting of providing the impress for the year 2023
- Delay in commencing on-going (Continuation) projects due to the circular issued on Control of Government Expenditure

Chapter 06 – Human Resource Profile

6.1 Cadre Management

	Approved Cadre	Existing Cadre	Vacancies/Excess
Senior	17	11	06
Territory	23	09	14
Secondary	254	186	68
Primary	101	79	22
Total	395	285	110

6.2 Brief explanation on how the shortage or excess in human resources has been affected the performance of the institution.

Duties relevant to the currently vacant positions are covered by distributing among the employees engaged in the service. The proper procedures for recruitment will be followed to recruit officers for the vacant posts. And, it is essential to fill the said vacancies in order to improve the performance of the institution.

6.3 Human Resource Development

Training Programs of Officers in the Department-2023							
#	Name of the Program	No. of staff trained	Duration of the Program	Total Investment		Nature of the Program (Local/Foreign)	Output/ Knowledge Gained
				Local (Rs.)	Foreign		
1.	Internal Training Program	27	03 hours	3,900.00	-	Local	Knowledge improved about the relevant subject
2.	Internal Training Program	50	12 hours	-	-	Local	Knowledge improved about the relevant subject
3.	Inventory Book	25	02 hours	2,900.00	-	Local	Knowledge improved about the relevant subject
4.	Preparation of personal files	01	One day	5,000.00	-	Local	Knowledge improved about the relevant subject
5.	Salary preparation of public officers	1	One day	5,000.00	-	Local	Knowledge improved about the relevant subject
6.	Internal training related to the Strategic Plan	20	20 hours	-	-	Local	Knowledge improved about the relevant subject
7.	Administration of contracts, payment procedure and preparation of contract files	01	One day	5,000.00	-	Local	Knowledge improved about the relevant subject
8.	Two-day workshop on procurement	29	Two days	406,000.00	-	Local	Knowledge improved about the relevant subject

Training Programs of Officers in the Sports Field-2023							
#	Name of the Program	No. of staff trained	Duration of the Program	Total Investment		Nature of the Program (Local/Foreign)	Output/ Knowledge Gained
				Local (Rs.)	Foreign		
1.	Training Course on physical strength and fitness	01	One year	45,000.00		Local	Knowledge improved about the relevant subject
2.	CECS Level II Course	01	10 days	50,000.00	-	Local	Knowledge improved about the relevant subject
3.	Training on Efficiency Bar	09	03 hours	4,100.00	-	Local	Knowledge improved about the relevant subject
4.	Korean Tikiyan Training Course	01	03 months	*	-	Foreign	Knowledge improved about the relevant subject
5.	CAVA VIS & E Score sheet	03	04 days	90,000.00	-	Local	Knowledge improved about the relevant subject
6.	Aerobic exercises	02	18 days	40,000.00	-	Local	Knowledge improved about the relevant subject

* Expenses have been borne by the Korean Tikiyan Association.

❖ Brief explanation on how Training Programs contribute to the performance of the Institution

By improving knowledge, skills and cultivating attitudes of the officers, the employee's abilities are directly improved. As ability increases, employee self-esteem, self-confidence and employee satisfaction increase and thereby increasing the employee motivation.

And, due to the employee motivation, the productivity of the department will increase. Accordingly, the overall performance of the institution will increase providing training programs according to the training needs of the officers of the department.

Chapter 07 – Compliance Report

No.	Applicable Requirement	Compliance Status (Complied/Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non – compliance in future
1.	The following financial statements/ accounts have been submitted on the due date.			
1.1	Annual financial statements	Complied	N / A	N / A
1.2	Advance to public officers account	Complied	N / A	N / A
2.	Maintenance of books and registers (FR445)			
2.1	Maintaining and updating the fixed assets register in terms of the Public Administration Circular No. 267/2018	Complied	N / A	N / A
2.2	Maintaining and updating the Personal emoluments register/ Personal emoluments cards	Complied	N / A	N / A
2.3	Maintaining and updating the register of audit queries	Complied	N / A	N / A
2.4	Maintaining and updating the register of Internal Audit Reports	Complied	N / A	N / A
2.5	Preparing and submitting all the monthly accounts summaries (CIGAS) to the Treasury on the due date	Complied	N / A	N / A
2.6	Maintaining and updating the register for cheques and money orders	Complied	N / A	N / A
2.7	Maintaining and updating the Inventory Register	Complied	N / A	N / A
2.8	Maintaining and updating the Stocks Register	Complied	N / A	N / A
2.9	Maintaining and updating the Register of Losses (on vehicle)	Complied	N / A	N / A

No.	Applicable Requirement	Compliance Status (Complied/Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non – compliance in future
2.10	Maintaining and updating the Commitment Register	Complied	N / A	N / A
03.	Delegation of functions for financial control (FR 135)			
3.1	Delegating the financial authority within the institution	Complied	N / A	N / A
3.2	Making awareness on the delegation of the financial authority within the institution	Complied	N / A	N / A
3.3	Delegating the authority ensuring that two or more officers are involved in the process of approving the each transaction	Complied	N / A	N / A
3.4	In terms of the State Account Circular No. 171/2004 dated 11.05.2014, using the Government Payroll Software Package under the control the Accountants	Complied	N / A	N / A
4.	Preparation of Annual Plans			
4.1	Preparation of Annual Action Plan	Prepared	N / A	N / A
4.2	Preparation of the Annual Procurement Plan	Complied	N / A	N / A
4.3	Preparation of the Annual Internal Audit plan	Complied	N / A	N / A
4.4	Preparation and submission of the annual estimate to the NBD on the due date	Complied	N / A	N / A
4.5	Submission of the Annual Cash Flow Statement to the Treasury Operations Department on the due date	Complied	N / A	N / A

No.	Applicable Requirement	Compliance Status (Complied/Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non – compliance in future
5.	Audit Queries			
5.1	Responding to all audit queries by the date specified by the Auditor General	Complied	N / A	N / A
6.	Internal Audit			
6.1	Preparation of the Internal Audit Plan at the beginning of the year after consulting the Auditor General in terms of Financial Regulation 134(2) DMA/1 -2019	Complied	N / A	N / A
6.2	Responding to all the internal audit reports within a period of one month	Not complied	There were instances where it took more than a month to reply	N / A
6.3	Submission of copies of all the internal audit reports to the Management Audit Department in terms of Sub - section 40(4) of the National Audit Act No. 19 of 2018	Complied	N / A	N / A
6.4	Submission of copies of all the internal audit reports to the Auditor General in terms of the Financial Regulation 134(3)	Complied	N / A	N / A
7.	Audit and Management Committee			
7.1	Holding at least four (04) meetings of the Audit and Management Committee during the year in terms of the DMA Circular 1-2019	Complied	N / A	N / A

No.	Applicable Requirement	Compliance Status (Complied/Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non – compliance in future
8.	Asset Management			
8.1	Submission of the information about purchases and disposal of assets to the Comptroller General's Office in terms of Paragraph 07 of the Asset Management Circular No.01/2017	Complied	N / A	N / A
8.2	Transmission of the details of the Liaison Officer who was appointed to coordinate the implementation of the provisions of the circular to the Comptroller General's Office in terms of the Paragraph 13 of the aforesaid circular	Complied	N / A	N / A
8.3	Conducting boards of survey and submission of the relevant reports to the Auditor General on due date in terms of the Public Finance Circular No.05/2016	Complied	N / A	N / A
8.4	Taking action on the excesses, deficits and other recommendations which were disclosed to the board of survey during the period specified in the circular	Complied	N / A	N / A
8.5	The disposal of condemned articles in terms of FR 772	Complied	N / A	N / A
9.	Vehicle Management			
9.1	Preparation and submission of the daily running charts and monthly summaries of the pool vehicles to the Auditor General on due date	Complied	N / A	N / A
9.2	Disposal of condemned vehicles within a period of less than 6 months of condemnation	Complied	N / A	N / A

No.	Applicable Requirement	Compliance Status (Complied/Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non – compliance in future
9.3	Maintaining and updating the vehicle logbooks	Complied	N / A	N / A
9.4	Taking of actions on every vehicle accident in terms of F.R. 103, 104, 109 and 110	Complied	N / A	N / A
9.5	Re-examination of fuel consumption of vehicles in terms of the provisions of Paragraph 3.1 of the Public Administration Circular No. 30/2016 of 29.12.2016	Complied	N / A	N / A
9.6	Transferring of full ownership of leased vehicle after the lease term as per logbooks	Complied	N / A	N / A
10.	Management of Bank Accounts			
10.1	Preparation of bank reconciliation statements and making them ready for the audit on the due date	Complied	N / A	N / A
10.2	Settlement of dormant accounts that had existed in the year under review or since previous years	Complied	N / A	N / A
10.3	The action had been taken in terms of Financial Regulations regarding balances that had been disclosed through bank reconciliation statements and for which adjustments had to be made, and had those balances been settled within one month	Complied	N / A	N / A
11.	Utilization of Provisions			
11.1	Utilization of allocations without exceeding the limit	Complied	N / A	N / A
11.2	The liabilities not exceeding the provisions that remained at the end of the year as per the FR 94(1)	Complied	N / A	N / A

No.	Applicable Requirement	Compliance Status (Complied/Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non – compliance in future
12.	Advances to Public Officers Account			
12.1	Compliance with the limits	Complied	N / A	N / A
12.2	Time analysis on the loans in arrears	Complied	N / A	N / A
12.3	Settlement of the loan balances in arrears for over one year	Complied	N / A	N / A
13.	General Deposit Account			
13.1	Actions on lapsed deposits as per F.R.571	Complied	N / A	N / A
13.2	Maintaining and updating the control register for general deposits	Complied	N / A	N / A
14.	Imprest Account			
14.1	Remittance of the balance in the cash book which is under review at the end of the year, to TOD	Complied	N / A	N / A
14.2	Settlement of the ad-hoc sub imprests issued as per F.R. 371 within one month from the completion of the task	Complied	N / A	N / A
14.3	Issuance of the ad-hoc sub imprests without exceeding the limit approved as per F.R.371	Complied	N / A	N / A
14.4	Monthly reconciliation of the balance of the imprest account with the Treasury Books	Complied	N / A	N / A
15.	Revenue Account			
15.1	Spending the collected revenue in terms of the regulations	Complied	N / A	N / A
15.2	Crediting the revenue collection directly to the revenue account without crediting to the deposit account	Complied	N / A	N / A

No.	Applicable Requirement	Compliance Status (Complied/Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non – compliance in future
15.3	Submission of reports on arrears of revenue to the Auditor General in terms of FR176	Complied	N / A	N / A
16.	Human Resource Management			
16.1	Maintaining the cadre within the approved cadre	Complied	N / A	N / A
16.2	Issuance of duty lists to all members of the staff	Complied	N / A	N / A
16.3	Submission of all the reports to MSD in terms of circular no.04/2017 dated 20.09.2017	Complied	N / A	N / A
17.	Provision of information to the public			
17.1	Nomination of an Information Officer and maintaining of a register of information in terms of Right to Information Act and its Regulations	Complied	N / A	N / A
17.2	Information about the institution to the public has been provided by the Website. Measures to receive allegations / appreciations of the public on the institution through the Departmental Website or any other means	Not complied	N / A	Due to a technical issue relating to the existing official website, the procurement process is underway to create a new official website.
17.3	Submission of bi- annual and annual reports as per section 08 and 10 of the RTI Act	Complied	N / A	N / A
18.	Implementation of Citizens Charter			
18.1	Formulation and implementation of a citizens charter/ citizens client's charter of the Institution in terms of the circular no. 05/2008 and 05/2018 (1) of Ministry of Public Administration and Management	Complied	N / A	N / A

No.	Applicable Requirement	Compliance Status (Complied/Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non – compliance in future
18.2	Formulation of a methodology by the institution to monitor and assess the implementation of Citizens Charter / Citizens Client's Charter as per paragraph 2.3 of the circular	Complied	N / A	N / A
19.	Preparation of the Human Resource Plan			
19.1	Preparation of a human resource plan in terms of the format in Annexure 02 of Public Administration Circular No.02/2018 dated 24.01.2018	Complied	N / A	N / A
19.2	Ensuring providing of minimum training opportunities which is not less than 12 hours per year, for each member of the staff in the aforesaid Human Resource Plan	Complied	N / A	N / A
19.3	Signing of Annual Performance Agreements for the entire staff based on the format in Annexure 01 of the aforesaid circular	Complied	N / A	N / A
19.4	Appointing of a senior officer assigning the responsibility of preparing the human resource development plan, organizing capacity building programs and conducting skill development programs as per paragraph No.6.5 of the aforesaid circular	Complied	N / A	N / A
20.	Responding to the Audit Paragraphs			
20.1	Rectification of the shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years	Complied	N / A	N / A