

# **sportscotland Lottery Fund**

## **Annual Review 2006/07**

Statement of Account Prepared Pursuant to Section 35  
of the National Lottery etc Act 1993

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# 1 Introduction

**sportscotland** is the organisation responsible for distributing Scotland's share of the National Lottery monies devoted to sport. It was appointed as a distributor under the *National Lottery etc Act 1993*, which was later modified by the *National Lottery Act 1998*.

**sportscotland** began its distribution activities in late 1994, when it launched the Capital Programme of awards. Since then, **sportscotland** has continued to distribute awards, while diversifying its funding programmes to cover a range of revenue projects.

Following a major organisational review, **sportscotland** in 2002/03 integrated its Lottery and Exchequer functions, and introduced a more partner-focused application process to help develop stronger, more effective relationships in Scottish sport.

As a result, a new one-stop integrated investment process for Lottery and Exchequer funding was introduced as a pilot scheme in 2003/04. It was then rolled out to all Governing Bodies of Sport during in 2004/05 and Local Authorities in 2005/06.

## 2 Review of the Year

During 2006/2007 **sportscotland** engaged in nine main activities:

- Distributing awards under the integrated investment process, and four continuing programmes and their various strands
- Processing claims and payments for continuing programmes, and for old programmes with projects that are not yet completed
- Winding up old programmes including the TOP and Social Inclusion Partnerships Programmes
- Reviewing past investment in the Scottish Institute of Sport, and Area Institute Network, and considering future investment
- Progressing the National and Regional Sports Facilities Strategy
- Reviewing and developing procedures and system requirements for the integrated investment process for Governing Bodies and Local Authorities
- Reviewing the new computer system (ITIS), which supports the integrated investment process; and continuing with staff training
- Appraising and amending where appropriate the risk management and assessment criteria and procedures across all programmes
- Producing a consultation document and carrying out a consultation process for the new Lottery strategy for 2007-2011

## 3 Strategic Plan for the Distribution of Lottery Monies

### 3.1 Background

Strategic plans, in the context of the distribution of Lottery monies, are statements of distributor's policies for making awards in the light of Government Policy and Financial Directions. They state the funds available and assess needs and priorities.

The first strategy, *Levelling the Playing Field*, guided **sportscotland**'s distribution of Lottery monies over four years from 1999/00 to 2002/03. This was followed by the second strategy, *Raising Our Game*, providing guidance from 2003/04 to 2006/07.

### 3.2 Strategy Preparation

The first Lottery strategy benefited from the consultation process and subsequent publication of Sport 21, the national strategy for sport. The second Lottery strategy utilised the revised *Sport 21 2003-2007: Shaping Scotland's Future*.

This revised sports strategy, published in March 2003, reset the needs and directions of Scottish sport and created priorities for action and investment. It set 11 targets for the next four years. The strategic context contained in Sport 21 heavily influenced the current Lottery Fund Strategy.

### 3.3 Strategy Consultation

The draft Lottery Fund Strategy Review 2003–2007 was issued to a wide range of agencies across Scottish sport. Recipients included local authorities, Social Inclusion Partnerships, governing bodies of sport, the National Implementation Forum for Sport 21, local sports councils, the Scottish Institute of Sport network, other Lottery distributors and tertiary education. Over 370 copies were distributed and there were more than 500 downloads of the document from the **sportscotland** website. A total of 57 replies were received.

In the summary, the respondents concluded that:

- Sport 21 should provide the strategic context for the new Lottery plan
- The four principles in the original strategy, *Levelling the Playing Field*, should be retained
- Any funding should add value; that it should be applied through a partnership approach; and that the proposed new categories for investment were appropriate.

### 3.4 Adoption and Publication

In September and early October 2003, the members of **sportscotland** considered the draft strategy, in light of Sport 21, the consultations and government policies, and produced a final strategy for submission to Scottish Ministers. Following the government's comments and endorsement, **sportscotland** adopted and published the Lottery Fund Strategy 2003-2007 under the title, *Raising Our Game*, in October 2003.

### 3.5 2007–2011 Strategy

**sportscotland** consulted on a new Lottery strategy for 2007–2011 between December 2006 and February 2007, and it is expected to be published in late 2007, subject to approval by the **sportscotland** Board, and Scottish Ministers.

Also in 2006, the Scottish Executive launched a review of Sport 21, leading to the publication in February 2007 of *Reaching Higher*, the new national strategy for Scottish sport. *Reaching Higher* builds on the successes of Sport 21 and sets out specific roles and responsibilities for key partners, which will help to achieve the two key outcomes of the strategy – Increasing Participation and Improving Performance in Scottish Sport.

**sportscotland**'s new Lottery strategy for 2007–2011 will be based on helping to achieve the national priorities for Scottish sport set out in *Reaching Higher*, and on achieving the policy priorities of Scottish Government.

## 4 Distribution of Awards

In carrying out its role as a Lottery distributor, **sportscotland** operates in accordance with the Policy and Financial Directions issued by government. **sportscotland's** compliance with these Directions has been demonstrated in this and previous Annual Reports and Annual Reviews, and in the reports of auditors. A Statement of Account for 2006/07 is also attached as Appendix I.

### 4.1 Criteria

**sportscotland** distributes the Lottery Fund on the basis of applications made under an Integrated Investment process as well as a range of individual award programmes.

The integrated Investment process and individual award programmes have similar features:

- They give effect to the provisions of the Act, the Policy Directions and the Financial Directions
- They take account of the need for the project/plan, and the need of the applicant for additional funding
- They feature clear guidelines on eligibility and priorities
- They have individual application forms which assist applicants to clearly present their submissions
- They have standard assessment procedures through which all applications pass; applicants under each programme are treated alike
- **sportscotland** monitors the implementation of each project/plan
- **sportscotland** monitors the impact of completed projects/plans
- **sportscotland** evaluates the impact of programmes/plans once they have had sufficient time to make a difference.

### 4.2 Programmes

In 2006/07 **sportscotland** made 324 award commitments with a total value of just over £14 million. The awards were spread across the Integrated Investment process and individual programmes as shown below:

<b>Programme</b>	<b>Number</b>	<b>Value £</b>
Integrated Investment Process		
Governing Bodies of Sport	53	5,312,457
Local Authorities	32	1,264,640
Building for Sport Programme	11	1,119,928
Scottish Institute of Sport: Core Programme	1	4,464,836
Area Institutes of Sport Programme	6	909,500
Awards for All Programme	221	1,000,000
<b>Totals</b>	<b>324</b>	<b>14,071,361</b>

In addition to this total, **sportscotland** had to keep funding in reserve to cover £19.7m of commitments to the National and Regional Sports Facility Strategy (see para 5.1.iii)

Some of the total amount offered will be taken up and spent by applicants in the same year. This is usually the case with revenue awards. However, in the case of awards for capital projects, expenditure can continue for several years after an award is offered. Meanwhile, **sportscotland** must keep money in reserve to cover its commitments to applicants who have accepted award offers.

The Financial Directions require **sportscotland** to include a list of all awards of £100,000 and over. This is attached as Appendix II.

### 4.3 Conflicts of Interest

The Financial Directions require **sportscotland** to devise a procedure for handling potential conflicts of interest in distributing awards.

**sportscotland** has procedures to identify and negate conflicts of interest between members and its officers; and organisations or individuals submitting projects and other bodies which might stand to gain from them. Before commencing each award panel meeting, those present must declare any interest they have in applications under consideration. If they have a direct pecuniary interest, or if their participation in the discussion of a matter would suggest a real danger of bias, they must leave the meeting while the project is being discussed. Any interests are recorded.

In addition, members and officers are required to make an annual declaration of interests in sporting organisations and clubs. Membership of **sportscotland** 2006/07 is shown in Appendix III.

**sportscotland** does not operate any schemes of external delegation in respect of the awards decision-making process.

Furthermore, **sportscotland** confirms that it has not used Lottery funds for the purpose of giving gifts, nor have its members or officers accepted any gifts valued over £25.

## 5 Programmes Review

### 5.1 Building For Sport Programme

The Building for Sport Programme was launched in April 2004, replacing the Sports Facilities Programme which ran from late 1999 to March 2004; and its predecessor the Capital Programme which ran from the inception of the Lottery Fund in December 1994 until late 1999.

No new awards were made under the old Capital and Sports Facilities programmes in 2006/07, but **sportscotland** continued to make payments towards projects previously awarded under these programmes.

The Building for Sport Programme has two strands:

- Community Facilities
- Training and Competition Facilities

The Programme operates a two-stage application process: Stage 1 and Stage 2. At Stage 1, applicants provide outline details of their projects. **sportscotland** then determines if an application is eligible, ineligible or unlikely to compete for an award. Also, for those applications deemed eligible, **sportscotland** advises what priority the project would attract. The applicant may still submit a Stage 2 application even if **sportscotland** has advised that the project is unlikely to compete for an award. **sportscotland** makes, or does not make, awards in response to the Stage 2 application.

#### i) Stage 1 Applications

During 2006/2007 the outcome of the Stage 1 application process was as follows:

Eligible to compete for an award	31
Unlikely to compete for an award	32
Total submitted	<b>63</b>

The reasons for applications being assessed as “unlikely to compete” were:

- project not financially viable
- project mainly maintenance and/or repair/replacement
- project ineligible (revenue not capital and/or no applicant contribution)
- small number of existing club members likely to benefit with no increased participation forecast
- too low a priority when compared to competing applications.

## ii) Stage 2 Applications

During 2006/2007 the outcome of the Stage 2 application process was as follows:

Awards	11
No awards	1
Deferrals	0
Total considered	<b>11</b>

**sportscotland** made the following awards:

<b>Strand</b>	<b>Number</b>	<b>Value £</b>
Community Facilities	11	1,119,928
Training and Competition Facilities	0	0
<b>Totals</b>	<b><u>11</u></b>	<b><u>1,119,928</u></b>

(The BFS Programme also makes awards from exchequer funding. In 2006/07, 20 awards totalling £4,942,369 were made in addition to the Lottery breakdown above.)

## iii) National & Regional Sports Facilities Strategy

In 2003/04 **sportscotland** set aside £21.2m of Lottery funding to add to £28.8m from the Scottish Executive to help implement the National and Regional Sports Facilities Strategy (NRSFS). The aim was to develop a network of national and regional facilities for key sports over the next five years. A two-stage application process was adopted. This required all stage one applications to be submitted at the same time so that the available resources could be allocated across the country to the projects that could deliver the aims and objectives of NRSFS. Allocations at stage one are not firm commitments but an indication of the level of award that the successful applicants can expect at stage two provided the project is developed in line with the approved proposals and conditions.

Twelve stage one applications for 16 projects were received on 31 March 2004. Following assessment, six applicants received allocations for ten projects, as announced by the Minister for Finance and Public Services. The total amount of Lottery funding allocated at stage one amounted to £19.7m.

In 2006/07, work on the Toryglen Regional Football Facility, Glasgow commenced in September 2006, while Stage 2 awards were approved by the Board of **sportscotland** for the Regional Sports Facility in Aberdeen (£7m) and Forthbank Sports Village in Stirling (£2.5m). A further project, the Municipal Stadium at Scotstoun, Glasgow, was submitted for Stage Two approval and the remaining projects are at various stages of development.

## 5.2 Awards for All Programme

Awards for All is a small grants programme jointly operated by **sportscotland** and the other Scottish Lottery distributors, namely: the Heritage Lottery Fund, the Scottish Arts Council and the Big Lottery Fund.

The **sportscotland** part of the programme is directed at local voluntary sports clubs and other community organisations with an interest in sport that wish to undertake development projects. Priority is given to groups with an annual gross income of under £20,000, funding projects costing less than £10,000.

The aims of the programme are to encourage new people across the whole community to participate in a wide range of sports and to improve the quality of existing activities for those already taking part.

Awards ranging from £500 to £10,000 are made for both capital and revenue projects from a total annual grants budget for sport of £1 million.

During the course of 2006/07, **sportscotland** made 221 awards through the programme, with a total combined value of £1 million. The funding supported 55,601 participants across a range of 40 different sports.

The awards detailed below are a sample of projects assisted during the year, and indicate the scope of the programme. A complete breakdown of the awards by sport and local authority is set out in Appendix IV.

<b>Organisation</b>	<b>Award £</b>	<b>Purpose</b>
Basketball Highland Development Group	8,490	The provision of basketball training for up to 900 secondary school-age children across the Highland Council area. The award funded transport costs, facility hire, kit, training sessions, coaching expenses, coaching courses, balls, bibs and cones.
EK 82 Handball Club	5,000	Start-up costs and the provision of taster sessions for up to 1,100 primary school-age children in East Kilbride. The award funded the purchase of equipment including balls, bibs, cones as well as coaching and training costs.
Eastbank Athletic Football Club	1,105	Start-up costs for a club aimed at up to 32 young people from low-income families in a disadvantaged area of Dundee. The award funded strips, bibs, footballs, goal nets, medical supplies, portable goals and water bottles.

## 5.3 Scottish Institute of Sport Programme

The vision of Scotland as a country achieving and sustaining world-class performances in sport is one of the three key visions of Sport 21. In order to work towards turning this vision into reality **sportscotland**, supported by the Scottish Executive, established the Scottish Institute of Sport (the Institute) in 1998.

### i) National Institute

The first four-year cycle of the National Institute operation was supported to a value of £9,084,000. In March 2003, a further four-year extension up to 31 March 2007 was agreed, and an award of up to £16,060,001 was approved in-principle for Cycle Two. The annual investment awards to the Institute for Cycle Two are shown in the table in Section iii.

**sportscotland** awarded the Institute a total of £4,236,334 for 2006/07, the final year of Cycle Two. In February 2007, **sportscotland** Board also considered proposals for the future funding of the Institute, and made a commitment to offer the Institute an award in-principle of up to £4,464,836 for 2007/08. Funding for future years will be considered on an annual basis.

The Institute supports programmes in the following sports: badminton, curling, football, golf, hockey, judo, rugby, and swimming. Individual athletes in nineteen sports are also currently supported by the Institute. At the end of March 2007 there were 209 athletes on Institute programmes.

All athletes are supported by expertise in Sports Medicine, Sports Science, Performance Lifestyle, and Strength and Conditioning. The Institute is responsible for delivering cutting-edge support to athletes across these areas, in conjunction with their sports-specific competition and training programmes.

### Review

**sportscotland** initiated a review of the Institute in June 2005. The major work of the review was completed between September 2005 and January 2006, and a report was presented to the **sportscotland** Board in April 2006.

Recommendations in the report have been included in the Institute's new plan which runs from April 2007 – March 2009.

### Monitoring

The Institute has a number of performance measures consisting of outcome targets. Further progress measures and actions to give a wider understanding of the Institute's performance have also been developed. These measures form the basis for determining the Institute's performance over the four years of the award. Outcome targets and progress measures are judged annually on a sport-by-sport basis. Actions will be the basis of ongoing discussions between the Institute and **sportscotland**.

Outcome targets and progress measures provide a basis for ongoing monitoring of the Institute's progress.

Some outcomes against targets for the year were:

<b>Outcome Targets</b>	<b>2006-07 Target</b>	<b>2006-07 Actual</b>
Total Medals	20	24
Gold	-	9
Silver	-	8
Bronze	-	7
European Championships	3	9
World Championships	17	15
% of eligible Scottish Institute athletes on World Class Performance Programmes (or comparable measure)	-	23%

## Success Stories

Some examples of the Institute's sporting successes during the year are illustrated below:

### Cycling

- Chris Hoy – World Champion in 1km time trial, and Keirin
- Craig McLean – World Championship silver medal in individual sprint
- Chris Hoy / Craig McLean – World Championship silver medal in Team Sprint
- Aileen McGlynn – World Champion in 1km time trial (B & V1)

### Canoeing

- Fiona Pennie – World Championship silver medal (K1)
- Campbell Walsh – World Championship bronze medal (K1)
- David Florence – World Championship bronze medal (C1)

### Wheelchair Curling

- Scottish team – World Championship team bronze

### Rowing

- Katherine Grainger – World Champion (Quads)

### Swimming

- Kirsty Balfour – World Championship silver medal (200m Breaststroke)

Progress measures also are used to provide information on the Institute's work:

<b>Progress Measure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
No of Institute athletes - in core sports	146	150	204	196	170
No of Institute athletes – individual athletes	26	28	45	48	39
No/% of Institute athletes resident in Scotland	162/94%	157/88%	223/90%	225/92%	194/93%
No of Institute staff	30	37	48	48	46
No of athletes leaving the Institute – retiral	No info	5	14	7	15
No of athletes leaving the Institute – injury	No info	0	1	0	0
No of athletes leaving the Institute – deselection	No info	19	10	18	34
Administration costs as a % of expenditure	35.1	29.4	31.6	30.0	29.5
Staff costs as a % of expenditure	33.0	40.8	41.0	44.8	41.9
Value of all revenue generation excluding sponsorship	£102K	£165K	£217K	£558	£461K
Value of all sponsorship agreements	Nil	Nil	Nil	Nil	Nil

## ii) Area Institutes

The National Institute is complemented by a network of six Area Institutes of Sport, designed to provide support programmes for nationally identified, locally based developing athletes, with a view to helping them progress up the Scottish Governing Body athlete pathway.

The six Area Institutes support 383 athletes locally, from 27 sports. Since Winter 2001, 143 new Scottish Institute of Sport athletes have come from the Area Institute structure.

One of the main achievements of the first phase of development has been to bring together 52 partners. This has now increased to nearly 70 when the national governing bodies of sport are included. Their commitment and support are a major strength in the development of this concept. Collaboration is also increasing between the Scottish Institute of Sport, Area Institutes of Sport and national governing bodies, which has led to enhanced programmes being available to athletes over the past 12 months.

The six Area Institutes are Central Scotland, East of Scotland, Grampian, Highland, Tayside and Fife, and West of Scotland. In 2006/2007 **sportscotland** made six awards totalling £909,500. Investment in the Area Institutes, from April 2005 – March 2009, is based on four-year operating plans developed during 2004/05. Individual awards are agreed annually, with funding of up to £1 million available across the six Area Institutes.

## Monitoring

The Area Institutes have established a number of performance measures as part of the exercise to develop their four year operating plans. The over-riding measure for Area Institutes is the percentage of eligible new Scottish Institute athletes that come through the Area Institute structure. The monitoring framework for the Area Institutes will be reviewed during 2007/08.

### iii) Statement

The Financial Directions require **sportscotland** to report on the progress and financing, both current and future, of all projects awarded £5 million or more. The National Institute is the only such project to date and **sportscotland** reports on its progress in the paragraphs above. The following section reports on its current and future funding.

**sportscotland** has awarded the amounts shown below for Cycle Two of the programme:

Year	Award £
2003/04 - Year One	3,700,000
2004/05 - Year Two	4,010,700
2005/06 - Year Three	4,112,947
2006/07 - Year Four	<u>4,236,334</u>
<b>Total</b>	<b><u>£16,059,981</u></b>

By the end of March 2007, **sportscotland** had paid out £15,850,537 for all four years of Cycle Two.

Future Lottery funding of the Institute was considered by **sportscotland** in February 2007, and an award commitment of up to £4,464,836 was made for 2007/08. It was agreed that funding for future years would be considered on an annual basis.

At the outset of the Institute's programme, **sportscotland** recognised that this ground-breaking enterprise would be unlikely to attract significant levels of partnership funding. As a result, it was predicted that central funds, either from the Lottery Fund or grant-in-aid, would be required to meet the bulk of its running costs. So far, this has proved to be the case in practice.

## 5.4 United Kingdom Programmes

### i) World Class Performance Programmes

During 2006, UK Sport took on additional responsibility for the support and development of athletes below those on World Class Podium programmes. This means that more Scottish athletes are supported through the UK system. This work has allowed both a focus of support for athletes with a potential to medal at the Beijing Olympics in 2008, but also to identify and support those athletes with the potential to qualify and medal in London Olympics in 2012.

9.8% of athletes on UK Sports' World Class Programmes are Scottish.

### Monitoring

**sportscotland** does not monitor UK World Class Performance Programmes. UK Sport is responsible for monitoring and evaluating them and for reporting the results.

## 6 Integrated Investment Process

**sportscotland** Lottery and Exchequer functions were integrated during 2002/03 to introduce a more partner-focused application process to help develop more effective relationships in Scottish sport. **sportscotland** undertook an extensive review of all its Lottery programmes and procedures, and consulted partners to help establish criteria for a new one-stop integrated investment process for Governing Bodies of Sport and Local Authorities. It was rolled out to Governing Bodies of Sport in 2004/05 and Local Authorities in 2005/06.

In 2006/07 **sportscotland** continued to develop procedures and system requirements to support the integrated investment process. A new computer system, ITIS, was launched in late 2005, and extensive user training was carried out during 2006/07.

### 6.1 Governing Bodies of Sport

Each Governing Body works closely with **sportscotland** to prepare a detailed business plan in order to develop an application for investment. Each Lottery programme and Exchequer funding has been converted to an investment category. Applications for investment can be made against any investment category relevant to projects in their business plan. The investment categories cover the following areas which relate directly to targets in our Corporate Plan and Sport 21, Scotland's national strategy for sport: Athlete Support, National Coach Support, Elite Coach Development, Player Improvement, Club Development, Coaching (Governing Body), Organisational Development and Volunteer Development.

The integrated investment applications are assessed and discussed at the relevant decision-making panel meetings, which look at the sport as a whole rather than applications to different programmes at different times.

During 2006/07, integrated investments were made to 51 Governing Bodies totalling £4,907,393 from Lottery funds. Exchequer funding was also given as part of the total investment from **sportscotland**.

Additionally, **sportscotland** invested £405,064 in the detailed business plans of two pilot Sports Partnerships through the integrated investment process. These partnerships employ regional Governing Body Development Managers who work directly with local authorities to increase activity and ensure an integrated pathway is being delivered for selected sports.

A summary of integrated investments during 2006/07 is attached as Appendix V.

### 6.2 Local Authorities

**sportscotland** worked up criteria and procedures for an integrated investment process for Local Authorities based on similar principles to those given above for Governing Bodies of Sport, but taking into account that Local Authorities have more complex structures. It was rolled out to Local Authorities during 2005/06.

In 2006/07, integrated investments were made to 27 Local Authorities totalling £1,264,640 under the Community Regeneration category. Exchequer funding was also given towards Active Schools, Coaching and Player Improvement (Clubgolf) categories as part of the integrated investment process.

No new awards were made under the old TOP and SIP programmes in 2006/07, but **sportscotland** continued to make payments towards projects previously awarded under these programmes. Both programmes were wound up at the end of March 2007.

## 7 Monitoring Overview

### 7.1 Introduction

**sportscotland** monitors projects during their implementation in order to ensure compliance with conditions of award and expenditure of funds on approved items. The extent of monitoring varies with the nature of the project and the degree of risk **sportscotland** has assigned to it. In general, all projects involving building and construction work receive monitoring over longer periods than revenue projects.

During 2006/07 the main thrust of monitoring in **sportscotland** was on Active Schools (a follow-on from the Lottery Funded School Sport Coordinator Programme) and the exchequer SPORTSMATCH programme. Monitoring of Lottery Fund programmes in the year focused on projects in **sportscotland's** Capital and Sports Facilities Programmes.

### 7.2 Capital and Sports Facilities

Through the life of the construction of a project, project managers work closely with award recipients to monitor the implementation of awards. This monitoring involves the comparison of progress and costs against the agreed project proposals; vetting the agreed project proposals; vetting claims for awards; and combining desk work with site visits both during the project and on completion.

For all capital Lottery Fund programmes, **sportscotland** uses standard questionnaires to gain information from award recipients during post-completion monitoring of awards. The questionnaires are sent to awardees in Years Two, Seven and Twelve following project completion. The questionnaires focus on:

- The outcomes for sport in terms of increased participation, higher standards of performance, improved coaching provision and access to better sports facilities.
- Compliance with the conditions of award in terms of the ownership and operation of facilities and confirmation by the applicant that the award was used for the purposes intended.

Thereafter, **sportscotland** selects a sample of awards to examine in more depth and to provide detailed information on the impact of the awards and the programmes themselves. Lessons learned and feedback from such monitoring exercises help to shape programmes and the assessment process in the future.

In 2006/07 **sportscotland** monitored 72 Year Seven projects from the Capital Programme. These projects covered major local authority operated facilities through to small club projects. All projects bar one were complying with the conditions of award at monitoring. The one non-compliance related to a local sports organisation which had not been compliant at Year Two monitoring but which was still striving to meet the **sportscotland** terms and conditions of award as well as providing sporting opportunities to its local community. There was evidence across a number of projects of organisations undertaking programmes of maintenance and refurbishment and

rejuvenation of facilities and also that the initial awards made by **sportscotland** were a stepping stone to further developments.

In terms of impact, the local authority facilities that had received Lottery Fund awards continued to provide a wide range of sporting opportunities to their communities. For local sports organisations the picture was more mixed with some voluntary sports clubs managing to increase membership and/or usage levels from that at Year Two whereas others had experienced a decline in membership levels.

Year Two monitoring of projects in the Sports Facilities Programme covered 42 projects in the Local Facilities, School and Community, National, Regional, Football Academy and Swimming Pool Upgrade strands. Of the local facilities supported by an award the majority had increased user throughput but a few small clubs had seen their membership fall following project completion. Projects in the School and Community strand, although often providing new and high quality facilities for schools, unfortunately did not always deliver the appropriate amount of access to the community that had been intended. Discussions are ongoing with a number of local authorities to address this issue but as some of the school projects were Public Private Partnership (PPP) projects, the management arrangements are covered by the contracts in place and unless community use is included in the management contract initially this can be expensive to provide subsequently.

The National Centre for Bowling at Northfield in Ayr was the one national project monitored. Built in time for the World Bowls Championships in 2004 the centre is now used principally by local clubs and the governing bodies for their national and international competitions. At regional level four projects were completed in the year being monitored – the Chris Anderson Stadium in Aberdeen for hockey, the Lewis Sports Centre in Stornoway providing for wet and dry activities, athletics facilities at the Clickimin Centre in Lerwick (used for the 2005 Island Games), and Curl Aberdeen, the new curling rink in Aberdeen. All of these facilities require access agreements to be in place for the governing bodies of sport. At monitoring there were no access agreements in place for two projects, but these are being addressed now.

A football academy for Heart of Midlothian Football Club has been provided at Heriot Watt University's Riccarton campus which is the main training base for the club as well as for the university and other community clubs and groups. The facilities on site at the football academy include both natural and synthetic grass outdoor pitches as well as an indoor hall with a new generation surface and support facilities including performance laboratories and a sports medicine centre. In total the academy has about 1000 user visits a week during the football season.

Only one project was monitored in the year from the Swimming Pool Upgrade strand – the refurbishment of Larkhall Swimming Pool in South Lanarkshire. This upgrade has seen the usage of the facility increase from about 87,500 to about 136,000 user visits annually and the provision of a much more energy efficient building.

### 7.3 Ethnic Monitoring of Lottery Applications and Awards

**sportscotland** has endorsed the Statement of Principle on Minority Ethnic Group Access to Lottery Funding Opportunities.

In support of this Statement **sportscotland** records information on whether a project is directed at or of particular relevance to a specific ethnic minority community for applications to appropriate Programmes.

In 2006/07 **sportscotland** received no applications for projects directed at or of particular relevance to a specific ethnic minority community.

## 8 Performance Indicators

### 8.1 Quantitative

Since April 1998 **sportscotland** has produced a number of key process indicators covering efficiency and economy for the Lottery Fund Programmes. **sportscotland** has agreed these indicators with the Department for Culture, Media and Sport and the Scottish Executive. The indicators are produced quarterly and show the performance for the quarter, year-to-date and cumulatively (since the start of the Lottery or the programme). Shown below are the indicators for the Building for Sport Programme operated principally under the Lottery Fund. Other Lottery Funding has been subsumed within the new integrated funding approach and indicators cannot be produced for the Lottery funds as they cannot be disaggregated from the integrated investments made to governing bodies of sport.

Indicators are not produced for the Awards for All Programme because applications are handled by the Big Lottery Fund. For the indicator - administration costs per completed application - all Lottery Fund awards are included. Indicators for the year 2005/06 are shown to allow year-on-year comparison.

#### Building for Sport Programme

Indicator: Average number of days taken to process each application 2006/07.

Target: 70 days

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
	Days	Days	Days	Days
Quarter 06/07	75	82	63	111
(05/06)	59	77	74	114
Year to Date 06/07	75	79	73	89
(05/06)	59	63	68	73
Cumulative 06/07	72	72	72	75
(05/06)	68	69	70	72

Additional Indicator: Average number of days taken to process each Stage 1 application 2006/07. Target: 18 days.

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
	Days	Days	Days	Days
Quarter 06/07	24	18	17	32
(05/06)	18	22	16	19
Year to Date 06/07	24	21	20	21
(05/06)	18	20	16	19
Cumulative 06/07	20	20	19	20
(05/06)	18	18	18	19

#### Notes for Performance Indicators

The following definitions have been used in determining the indicators:

- **Applications outstanding:** all applications that can be processed
- **Cases completed:** all applications on which a decision has been taken
- **Working days:** the number of working days between the date the application is received to the date on which the decision is made. This is calculated by taking 5/7 of the total number of days
- **Administration costs:** all Lottery Fund expenses.

Administration costs cover the following:

- dealing with enquiries about all of the programmes
- continuing to process and assess applications for capital awards
- monitoring of construction projects and monitoring and evaluation of programmes; the working up of new programmes
- the processing and assessing of applications for revenue awards
- consultations
- operating systems reviews and developments
- publicity, staff recruitment and continuing development
- the preparation of reports for Government
- all costs associated with the operation of the Lottery Fund office.

Note: Depreciation, notional cost of capital and insurance do not affect the Lottery Fund's cash flow and are financial book entries. Corporation tax is excluded because it is separately disclosed from administration costs in the income and expenditure account.

### **Additional Indicators from 2002/03**

In 2002/03 **sportscotland** agreed with the Scottish Executive to produce a number of additional indicators. These indicators, for the year 2006/07, are shown below as well as 2005/06 indicators to allow year-on-year comparison.

### **The average balances held in the National Lottery Distribution Fund**

This indicator is reported on a quarterly and year-to-date basis. For each indicator the average balance is that held at the end of each month in each period divided by the number of months in the period.

	<b>1<sup>st</sup> Quarter</b>	<b>2nd Quarter</b>	<b>3rd Quarter</b>	<b>4th Quarter</b>
Quarter 06/07	£54,635,697	£54,490,537	£52,680,299	£52,449,914
(05/06)	£56,900,339	£57,606,063	£54,760,107	£54,887,519
Year to Date 06/07	£54,635,697	£54,563,117	£53,935,511	£53,563,279
(05/06)	£56,900,339	£57,253,201	£56,422,169	£56,038,507

### **The uncommitted balances held in the National Lottery Distribution Fund**

This indicator provides information on the uncommitted balances at the end of each quarter.

	<b>1<sup>st</sup> Quarter</b>	<b>2nd Quarter</b>	<b>3rd Quarter</b>	<b>4th Quarter</b>
Quarter 06/07	£26,407,543	£29,080,537	£31,725,942	£34,371,346
(05/06)	£23,930,266	£26,716,877	£25,041,202	£28,385,369

### **The average balance held in the Lottery Fund bank account**

This indicator is reported on a quarterly and year-to-date basis. For each indicator the average balance is that held at the end of each month in each period divided by the number of months in the period.

	<b>1<sup>st</sup> Quarter</b>	<b>2nd Quarter</b>	<b>3rd Quarter</b>	<b>4th Quarter</b>
Quarter 06/07	£2,471,981	£2,092,225	£2,242,713	£2,262,558
(05/06)	£2,420,253	£1,972,057	£2,900,081	£3,575,479
Year to Date 06/07	£2,471,981	£2,282,103	£2,268,973	£2,267,335
(05/06)	£2,420,253	£2,196,155	£2,430,799	£2,741,878

### Administration costs as a % of income

This indicator is reported on a quarterly and year-to-date basis. Administration costs are as noted above.

	<b>1<sup>st</sup> Quarter</b>	<b>2nd Quarter</b>	<b>3rd Quarter</b>	<b>4th Quarter</b>
Quarter 06/07	16.52%	19.22%	16.62%	20.10%
(05/06)	12.78%	14.62%	16.46%	13.83%
Year to Date 06/07	16.52%	17.93%	17.44%	18.13%
(05/06)	12.78%	13.69%	14.60%	14.38%

### Administration costs as a % of total awards made

This indicator is reported on a quarterly and year-to-date basis. Administration costs are as noted above, and the total awards made refers to awards approved in the period.

	<b>1<sup>st</sup> Quarter</b>	<b>2nd Quarter</b>	<b>3rd Quarter</b>	<b>4th Quarter</b>
Quarter 06/07	24.11%	32.61%	37.37%	12.70%
(05/06)	12.49%	37.43%	37.72%	24.25%
Year to Date 06/07	24.11%	28.22%	30.88%	21.89%
(05/06)	12.49%	19.24%	23.50%	23.71%

### Total administration costs

This indicator is reported on a quarterly, year-to-date and annual basis. Administration costs are as noted above.

	<b>1<sup>st</sup> Quarter</b>	<b>2nd Quarter</b>	<b>3rd Quarter</b>	<b>4th Quarter</b>
Quarter 06/07	£685,046	£866,671	£840,810	£960,656
(05/06)	£659,314	£733,247	£818,950	£843,112
Year to Date 06/07	£685,046	£1,551,717	£2,392,527	£3,353,183
(05/06)	£659,314	£1,392,561	£2,211,511	£3,054,623

## 8.2 Qualitative

In addition to measuring the efficiency and economy of the Lottery Fund using the key process indicators, **sportscotland** also sought qualitative feedback on performance, from customers in the Building for Sport Programme.

A questionnaire was sent to 50 Stage 1 applicants in 2006 and another, slightly different, questionnaire was sent to 17 Stage 2 applicants again in 2006. A total of 17 completed questionnaires from Stage 1 applicants were returned (34% response rate) with 14 Stage 2 questionnaires returned (82%).

### Stage 1 Findings

Findings from the Stage 1 questionnaires were:

- In general, applicants seemed to be quite clear that the purpose of the two-stage process was to avoid the need for unnecessary work by both applicants and **sportscotland** on applications which were unlikely to be successful.
- The vast majority of respondents (88%) understood why **sportscotland** had allocated a particular priority to their application.
- One third of respondents had found completing the application form fairly difficult. The main difficulties noted related to forecasting usage, income and expenditure.
- Just over two-fifths (41%) of respondents had sought guidance from **sportscotland** in completing their application.
- Eight of the ten respondents who had had face to face contact with **sportscotland** rated it as at least fairly good.
- Nearly nine in ten respondents (88%) were at least satisfied with **sportscotland's** overall performance in the handling of their application.

### Stage 2 Findings

Findings from the Stage 2 questionnaires included:

- Nearly three quarters of respondents found it easy or relatively easy to complete. As for Stage 1 the main difficulty encountered in completing the application form related to forecasting usage and financial position.
- Most respondents (86%) had sought guidance from **sportscotland** in relation to their application with all respondents rating **sportscotland** as either good or fairly good.
- All respondents were satisfied or fairly satisfied with **sportscotland's** overall performance in handling their application.

**sportscotland** benchmarked the scores given by respondents against those received in 2000 through to 2003 for the Sports Facilities Programme, and from 2004 has done

the same for the Building for Sport programme. As the questions in both questionnaires were the same, it is possible to compare benchmark scores from 2000 to 2006. Benchmark scores are based on a four-point scale with 1 equating to good, 2 fairly good, 3 fairly poor and 4 poor. Where the 2006 benchmark score is lower than previous scores there has been an improvement.

### Stage 1 Applications

The benchmarks for 2000 – 2006 are as follows:

<b>Benchmark</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
Ease of completing form	1.75	1.86	1.89	2.00	2.24	2.17	2.20
Guidance during application	2.20	2.13	1.79	2.00	1.36	1.26	1.86
Written contact with <b>sportscotland</b>	2.23	2.03	1.92	2.06	1.77	1.64	1.67
Telephone contact with <b>sportscotland</b>	2.02	1.96	1.64	2.12	1.56	1.42	1.56
Face to face contact with <b>sportscotland</b>	1.33	1.60	1.31	1.80	1.10	1.18	1.60
Handling of application	2.51	2.24	1.95	2.19	2.19	1.86	1.53

### Stage 2 Applications

The benchmarks for 2000 - 2006 are as follows:

<b>Benchmark</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
Handling of Stage 1 application	1.69	1.35	1.51	1.61	1.58	1.24	1.29
Ease of completing form	2.43	2.14	2.37	2.24	2.33	2.14	2.21
Guidance during application	1.67	1.20	1.41	1.56	1.64	1.24	1.08
Written contact with <b>sportscotland</b>	2.06	1.43	1.50	1.69	1.70	1.33	1.42
Telephone contact with <b>sportscotland</b>	1.92	1.17	1.73	1.55	1.67	1.27	1.31
Face to face contact with <b>sportscotland</b>	1.59	1.15	1.32	1.44	1.13	1.10	1.11
Handling of application	2.03	1.27	1.64	1.89	1.75	1.32	1.14

## **Statement of Account 2006/07**

The Scottish Executive requested that **sportscotland** combine its Lottery Fund Annual Report with the full Statement of Account for 2006/07, prepared pursuant to Section 35 of the *National Lottery etc Act 1993*.

This combined report was laid before Parliament (HCP/1019) and Scottish Parliament (SE/2007/211) on 15 October 2007.

The Lottery Fund Annual Review includes in this Appendix an extract from the **sportscotland** Lottery Fund's accounts.

The **sportscotland** Lottery Fund accounts were approved by the Council and signed on its behalf on 27 June 2007. The **sportscotland** Lottery Fund Auditor, appointed by The Auditor General for Scotland, has given an unqualified audit report on the statutory accounts.

The summary of account may not contain sufficient information to allow a full understanding of the results and state of affairs of the **sportscotland** Lottery Fund distribution activities. A copy of the combined statutory accounts and annual report, which contain the detailed information required by law, can be obtained from Her Majesty's Stationery Office, or from the **sportscotland** website.

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## Lottery Fund

### Income and expenditure account for the year ended 31 March 2007

	2007 £000	2007 £000	2006 £000	2006 £000
<b>Income</b>				
National Lottery Fund proceeds		18,494		21,245
Interest receivable		122		140
Other operating income		924		170
		<u>19,540</u>		<u>21,555</u>
<b>Expenditure</b>				
Grants paid and committed during the year		6,110		5,243
Net grant commitments		4,474		6,318
Staff costs:				
direct	2,041		2,006	
indirect	<u>0</u>		<u>0</u>	
		2,041		2,006
Depreciation		53		41
Other operating charges: direct	1,579		1,456	
indirect	<u>0</u>		<u>0</u>	
		<u>1,579</u>		<u>1,456</u>
		<u>14,257</u>		<u>15,064</u>
Operating surplus before tax		5,283		6,491
Notional costs		112		59
Other finance costs		59		6
Corporation tax		<u>(26)</u>		<u>(24)</u>
Increase in fund		<u>5,428</u>		<u>6,532</u>

# sportscotland

## Lottery Fund

### Balance sheet at 31 March 2007

	2007 £000	2007 £000	2006 £000
<b>Fixed assets</b>			
Tangible assets		100	157
<b>Current assets</b>			
Investments – balance held in NLDF		51,311	54,713
Debtors		680	20
Bank and cash-in-hand		2,293	4,011
		54,284	58,744
<b>Creditors:</b> amounts falling due within one year		12,664	22,979
<b>Net current assets</b>		41,620	35,765
Pension Provision		67	73
<b>Net assets excluding pension liability</b>		41,653	35,849
Pension asset/(liability)		(1,042)	25
<b>Net assets including pension liability</b>		40,611	35,874
<b>Represented by</b>			
Revaluation reserve		13	13
Provisions		4,128	3,124
General fund excluding pension reserve	37,512		32,712
Pension reserve	(1,042)		25
General fund including pension reserve		36,470	32,737
		40,611	35,874

**Lottery Fund****Awards of £100,000 and Over****1 April 2006 - 31 March 2007****Building for Sport Programme**

<b>Organisation</b>	<b>Project Cost</b>	<b>Award</b>
	<b>£</b>	<b>£</b>
<b>Argyll &amp; Bute</b>		
Argyll & Bute Council – Tarbert Community Sports Field	248,420	124,210
<b>East Ayrshire</b>		
East Ayrshire Council – Doon Academy Pool Upgrade	550,580	275,290
<b>Glasgow City</b>		
Glasgow Ski and Snowboard Centre Club – Upgrading of Slopes	704,700	200,000
Wellhouse Community Trust – Wellhouse Sports Hall	645,550	111,550
<b>4 Awards</b>	<b>2,149,250</b>	<b>711,050</b>

**Scottish Institute of Sport: Core Programme**

<b>Organisation</b>	<b>Award</b>
	<b>£</b>
Scottish Institute of Sport	4,464,836

**Area Institutes of Sport Programme**

<b>Organisation</b>	<b>Award</b>
	<b>£</b>
Central Area Institute of Sport 06/07	140,000
East of Scotland Area Institute of Sport 06/07	236,000
Tayside and Fife Area Institute of Sport 06/07	160,000
Grampian Area Institute of Sport 06/07	140,000
Highland Area Institute of Sport 07/08	102,000
West of Scotland Area Institute of Sport 07/08	131,500
<b>6 Awards</b>	<b>909,500</b>

## Integrated Investment Process – Governing Bodies

Organisation	Award £
Scottish Athletics Limited	389,991
Scottish Badminton Union	192,500
Basketball Scotland	112,500
Amateur Boxing Scotland Limited	315,000
Scottish Canoe Association	139,952
Scottish Cricket Union	181,050
Royal Caledonian Curling Club	195,181
Scottish Cyclists Union	107,000
Scottish Disability Sport	154,250
Scottish Golf Union	324,000
Scottish Gymnastics	175,000
Scottish Hockey Union	429,000
Scottish Judo Federation	153,500
Royal Yachting Association Scotland	171,470
Snowsport Scotland	170,000
Scottish Squash	143,000
Scottish Amateur Swimming Association Limited	527,000
Tennis Scotland	215,000
Scottish Triathlon Association	120,000
Scottish Volleyball Association	115,000
Sport Tayside and Fife (Sports Partnership)	198,064
Sport Central (Sports Partnership)	207,000
<b>22 Awards</b>	<b>4,711,458</b>

## Integrated Investment Process – Local Authorities

Organisation	Award £
Glasgow City Council (2006/07)	320,350
Glasgow City Council (2007/08)	389,825
<b>2 Awards</b>	<b>710,175</b>

**sportscotland**  
**Lottery Fund**  
**Members 2006/07**

**Appendix III**

**Membership of sportscotland 2006/07**

Julia Bracewell OBE	(Chair)
Ritchie Campbell	(Until December 06)
Ian Mason	(Until December 06)
Wai-Yin Hatton	
Dr Linda Leighton-Beck	
Fraser Wishart	(Until December 06)
Atholl Duncan	
Steven Grimmond	
Stephen Wright	
Kim McAully	
Ian Beattie	
Carolan Dobson	
David Sole	(From January 07)
Graeme Marchbank	(From January 07)
John Fraser	(From January 07)

**Lottery Fund**

**Awards for All Programme**

**Summary of Awards by Local Authority Area  
1 April 2006 - 31 March 2007**

<b>Local Authority</b>	<b>Number</b>	<b>Value £</b>
Aberdeen City	3	15,233
Aberdeenshire	15	64,654
Angus	3	12,137
Argyll and Bute	4	17,500
City of Edinburgh	10	62,016
Glasgow City	17	78,526
Clackmannanshire	1	3,779
Dumfries and Galloway	8	22,780
Dundee City	3	13,328
East Ayrshire	8	27,906
East Dunbartonshire	3	9,340
East Lothian	3	16,530
East Renfrewshire	1	5,000
Falkirk	2	16,265
Fife	13	49,167
Highland	18	84,241
Inverclyde	4	14,779
Midlothian	2	12,000
Moray	6	28,208
North Ayrshire	12	65,122
North Lanarkshire	21	92,004
Orkney Islands	3	11,219
Perth and Kinross	6	30,240
Renfrewshire	4	16,421
Scottish Borders	8	37,840
Shetland Islands	3	9,960
South Ayrshire	5	31,292
South Lanarkshire	15	63,693
Stirling	5	25,672
West Dunbartonshire	6	20,364
West Lothian	5	23,224
Western Isles	2	9,560
Scotland Wide	2	10,000
<b>4 Totals</b>	<b>221</b>	<b>1,000,000</b>

## Summary of Awards by Sport 1 April 2006 - 31 March 2007

Sport	Number	Value £
American Football	4	24,604
Angling	5	17,073
Archery	4	12,962
Association Football	57	203,170
Athletics	4	21,593
Basketball	7	29,724
Baton Twirling	1	8,455
Bowls	23	77,149
Canoeing	7	32,789
Cricket	10	52,059
Curling	2	10,920
Cycling	3	17,400
Equestrian	2	8,300
Fencing	3	12,307
Gliding	1	3,737
Golf	13	65,733
Gymnastics	6	35,526
Handball	1	5,000
Hockey	7	35,565
Ice Hockey	1	10,000
Judo	4	30,221
Karate	3	15,221
Lawn Tennis	6	28,716
Multi Sports	3	9,931
Netball	4	18,787
Rowing	2	8,000
Rugby League	3	12,990
Rugby Union	4	28,830
Sailing/Yachting	5	30,153
Shinty	3	16,316
Shooting	1	3,500
Skiing	3	12,113
Snowboarding	1	5,000
Squash	1	4,680
Sub Aqua	4	17,345
Swimming, Diving and Water Polo	3	12,500
Table Tennis	4	27,215
Taekwondo	4	20,574
Trampolining	1	8,492
Weightlifting	1	5,350
<b>Totals</b>	<b>221</b>	<b>1,000,000</b>

**Lottery Fund**

**Integrated Investment Process**

**Summary of Awards by Governing Body of Sport  
1 April 2006 - 31 March 2007**

<b>Governing Body of Sport</b>	<b>Lottery Fund Investment</b>	<b>Total Investment</b>
	<b>£</b>	<b>£</b>
Angling – National	4,000	30,000
– Sea Angling	4,000	28,000
– Coarse Angling	10,000	11,500
Aquatics, Swimming	527,000	889,750
Archery	29,000	34,000
Athletics	389,991	584,545
Badminton	192,500	364,500
Basketball	112,500	274,825
Bowling (Women)	25,000	30,000
Bowling (Men)	25,000	25,000
Boxing *	315,000	365,000
Canoeing	139,952	194,752
Cricket *	181,050	408,272
Croquet	4,000	4,000
Curling	195,181	351,356
Cycling	107,000	318,512
Dancesport	2,000	13,000
Disability Sport	154,250	215,250
Equestrian	37,000	86,820
Fencing	16,000	26,000
Fitness	5,000	5,000
Football (Women)	11,999	262,400
Golf	324,000	546,000
Gymnastics	175,000	351,287
Handball	20,000	20,000
Hang/Paragliding	2,000	2,000
Hockey	429,000	646,441
Ice-Skating	10,000	10,000
Judo *	153,500	292,500
Ju-Jitsu *	3,000	6,000
Karate *	45,000	85,483
Lacrosse	11,000	22,000
Lawn Tennis	215,000	306,094
Modern Pentathlon	5,000	7,000
Mountaineering	19,000	96,000

Netball	20,000	93,923
Orienteering	23,000	56,000
Rugby League	10,000	51,553
Sailing/Yachting	171,470	332,280
Shinty	30,000	105,000
Shooting	95,000	96,175
Skiing	170,000	210,000
Squash	143,000	207,500
Sub Aqua	14,000	18,175
Table Tennis	28,000	58,000
Triathlon	120,000	154,500
Tug of War	5,000	6,029
Volleyball *	115,000	345,000
Water Skiing	19,500	44,500
Wrestling *	38,000	38,000
Scottish Sports Association *	6,500	103,500
Sport Tayside and Fife (Sports Partnership)	198,064	198,064
Sport Central (Sports Partnership)	207,000	207,000
<b>Totals</b>	<b>5,312,457</b>	<b>9,238,486</b>

Note 1: Some integrated investment totals include monies awarded to individual athletes under the Athlete Support category.

Note 2: A few governing bodies were wholly funded from Exchequer funds, and they are not included in the list above.

Note 3: Governing bodies marked \* received awards covering more than one year.



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