

sportscotland Lottery Fund

Annual Review 2009-10

Contents

Introduction.....	3
Review of the Year	3
Strategic Plan for the Distribution of Lottery Monies	3
Distribution of Awards	4
Process	4
Programmes	4
Conflicts of Interest.....	5
Programme Review	5
Sports Facilities Fund.....	5
Stage 1 Applications	6
Stage 2 Applications	6
Sports Facility Fund Case Studies	6
National & Regional Sports Facilities Strategy.....	7
Regional Sports Partnerships.....	8
Awards for All Programme	8
Awards for All Case Studies	8
United Kingdom Programme	9
Integrated Investment Process.....	9
Governing Bodies of Sport.....	9
Local Authorities	10
Monitoring.....	11
Ethnic Monitoring of Lottery Applications and Awards	11
Appendix I	12
Appendix II	15
Appendix III	16
Appendix IV	17
Appendix V.....	19
Appendix VI.....	20

Introduction

- 1 **sportscotland** is the national agency for sport in Scotland and is the organisation responsible for distributing Scotland's share of the National Lottery monies devoted to sport. **sportscotland** was appointed as a distributor under the terms of the *National Lottery etc Act 1993*, as amended by the *National Lottery Act 1998*.
- 2 **sportscotland** continues to distribute Lottery funding under an integrated investment process and other programmes, which are aligned to its role in delivering the National Strategy for sport: Reaching Higher.

Review of the Year

- 3 During 2009-10 **sportscotland**, as a Lottery distributor, invested Lottery funding through the following activities:
 - 3.1 distributing awards under the integrated investment process for governing bodies of sport and local authority programmes, and three existing programmes – Awards for All, Sports Facility Fund and the Regional Sports Partnerships - and their various strands. Altogether 244 awards were made during the year totalling just under £13.1 million.
 - 3.2 introducing a new investment category within the Sports Facility Fund to target smaller community based sports facility projects which require higher levels of support to make them happen.
 - 3.3 winding up the Building for Sport programme.
 - 3.4 progressing the implementation of the National and Regional Sports Facilities Strategy. This involved progression of funding applications which were received prior to the closing date of the programme of 31 March 2009 but had not been finalised by this date.
 - 3.5 reviewing and developing procedures and systems for the integrated investment process for governing bodies and local authorities.
 - 3.6 appraising and amending, where appropriate the risk management and assessment criteria and procedures across all programmes.

Strategic Plan for the Distribution of Lottery Monies

- 4 **sportscotland's** Lottery strategy for 2007-11 sets out the principles under which we distribute Lottery funding for Scottish sport taking into account Scottish Government policy and Lottery Guidelines issued by the Department of Culture, Media and Sport. This strategy, along with our corporate plan 2009-11, sets out the key investment areas and programmes that we have supported.

- 5 **sportscotland** is developing a new integrated corporate plan and Lottery strategy for 2011-15 which included a public consultation phase from August to October 2010. The results of this consultation with respect to the Lottery strategy will be published in the 2010-11 review.

Distribution of Awards

- 6 In carrying out its role as a Lottery distributor, **sportscotland** operates in accordance with Policy and Financial Directions issued by the Scottish Government. **sportscotland's** compliance with these Directions has been demonstrated in this and previous Annual Reports and Annual Reviews, and in the reports of external auditors. A Statement of Account for 2009-10 is attached as Appendix I.

Process

- 7 **sportscotland** distributes the Lottery Fund on the basis of applications made through an integrated investment process as well as a range of individual award programmes. These all have similar features:
- 7.1 they give effect to the provisions of the Act, the Policy Directions and the Financial Directions
 - 7.2 they take account of the need for the project/plan, and the need of the applicant for additional funding
 - 7.3 they give clear guidelines on eligibility and priorities
 - 7.4 they have individual application forms which assist applicants to clearly present their submissions
 - 7.5 they have standard assessment procedures so that applicants under each programme are treated consistently
 - 7.6 **sportscotland** monitors the implementation of each project/plan and evaluates the impact of completed projects/plans.

Programmes

- 8 In 2009-10 **sportscotland** made 244 award commitments with a total value of just under £13.1 million. The awards were spread across the integrated investment process and individual programmes set out below. The integrated investment process combines Lottery and Scottish Government funding to invest in particular sports or Local Authority areas. Individual programmes utilise Lottery Funding to fulfil particular objectives. For further detail of the integrated investment process and individual programmes please see paragraphs 15 – 43 below.

Programme	Number	Value £
Integrated Investment Process		
Governing Bodies of Sport	39	4,911,201
Local Authorities	23	462,500

Sports Facilities Fund Programme	14	2,717,172
Regional Sports Partnerships	2	530,000
Awards for All Programme	166	961,817
Olympic Lottery Distribution Fund	1	3,514,452
Totals	244	13,097,142

- 9 In addition to this total at the end of 2009-10, **sportscotland** retained reserves of £11.4m to cover commitments to continue the implementation of the National and Regional Sports Facility Strategy (see para 26)
- 10 The Financial Directions require **sportscotland** to include a list of all awards of £100,000 and over. This is attached as Appendix II.

Conflicts of Interest

- 11 In following the Financial Directions **sportscotland** has procedures to identify and manage 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 lead to potential bias, they must leave the meeting while the project is being discussed. Any interests are recorded.
- 12 In addition, members and officers are required to make an annual declaration of interests in sporting organisations and clubs. Membership of the **sportscotland** Board for 2009-10 is shown in Appendix III.
- 13 Apart from the Awards for All programme which is administered by the Big Lottery Fund on **sportscotland's** behalf, **sportscotland** does not operate any other schemes of external delegation for approving awards.
- 14 Furthermore, **sportscotland** confirms that it has not used Lottery funds for the purpose of giving gifts or hospitality, nor have its members or officers accepted any gifts valued over £25.

Programme Review

Sports Facilities Fund

- 15 The Sports Facilities Fund (SFF) was launched in April 2009, replacing the Building for Sport Programme.
- 16 No new awards were made under previous programmes in 2009-10, but **sportscotland** continued to make payments towards projects previously awarded under these programmes.
- 17 The Sports Facilities Fund has two strands:
- 17.1 Community Facilities
 - 17.2 Training & Competition Facilities

- 18 The Programme has a two-stage application process. Stage 1 involves applicants providing outlining their projects. **sportscotland** then determines if an application is eligible, ineligible or unlikely to compete for an award. For applications deemed eligible, **sportscotland** advises what priority the project would attract. The applicant may still submit a Stage 2 application even if they are advised after the stage 1 process that the project is unlikely to compete for an award. **sportscotland** decides on awards based on Stage 2 applications.

Stage 1 Applications

- 19 During 2009-10 the outcome of the Stage 1 application process was:

Eligible to compete for an award	67
Unlikely to compete for an award	19
Deferred	1
Total submitted	87

- 20 The reasons for applications being identified as “unlikely to compete” included financial viability, project mainly maintenance and/or repair/replacement, ineligible on the basis that it involved revenue and not capital investment and/or there was no applicant contribution, limited reach in terms of the number of existing club members likely to benefit and/or no increased participation forecast and overall a low priority when compared to competing applications.

Stage 2 Applications

- 21 During 2009-10 the outcome of Stage 2 applications was:

Awards	14
No awards	0
Total considered	14

- 22 **sportscotland** made the following awards:

Strand	Number	Value £
Community Facilities	13	717,172
Training and Competition Facilities	1	2,000,000
Total	14	2,717,172

Sports Facility Fund Case Studies

- 23 The following offers examples of projects supported through this programme.

Gairloch Climbing Wall

- 23.1 Gairloch Community Group, working with their local High School and Gairloch Leisure, submitted a plan to upgrade the climbing wall. **sportscotland** were one of the key financial supporters of

this venture and the project has been a great success. The wall was constructed in October 2010 and opened in November 2010. As expected, the addition of a top class climbing wall in this community has revitalised the use of the Leisure Centre and provided a new venue for training and competition. Local climbers now train several evenings a week and at weekends. There is evidence that others are visiting from further afield as its availability becomes more widely known.

- 23.2 The High School makes full use of the wall as it has complemented other activities as part of a broad-spectrum outdoor education course. Children from 11-18 all have the opportunity to gain confidence and skills on the wall. Climbing events have been organised for all young people in the area as part of an ongoing effort to increase active participation in sport.

Ayr Ice Skating Rink

- 23.3 **sportscotland** made a Lottery Award in order to upgrade plant and equipment at the Rink to comply with European Union legislation. The upgrade has secured the future of this facility which plays a vital role in the development of winter sports in the Ayrshire region. In particular, ice skating, ice hockey and curling have all benefited.

National & Regional Sports Facilities Strategy

- 24 The existing National and Regional Sports Facilities Strategy funding allocation was revised in April 2009 to take account of changes in project specifications and phasing and the following projects were allocated Lottery funding. During 2009-10, £6,115,474 was distributed as shown below giving a closing allocation balance of £11,414,000.

	Balance 1 April 2009	Distributed	Balance 31 March 2010
Aberdeen City Council			
Regional Sports Village	£750,000	£500,000	£250,000
City of Edinburgh Council			
Royal Commonwealth Pool	£2,920,000	£1,504,000	£1,416,000
Glasgow City Council			
Toryglen Regional Football Facility	£327,714	£327,714	0
Municipal Stadium at Scotstoun	£1,062,000	£1,062,000	0
National Indoor Sports Arena & Velodrome	£9,770,000	£2,000,000	£7,770,000
Stirling Council			
Forthbank Sports Village	£500,000	£100,000	£400,000
North Lanarkshire Council			
Ravenscraig Regional Facility	2,200,000	622,000	1,578,000
Totals	£17,529,714	£6,115,714	£11,414,000

Regional Sports Partnerships

- 25 **sportscotland** awarded lottery funding to the Sport Tayside and Fife and Sport Central partnerships. These were used as pilots to appraise a regional approach to sports development. These partnerships worked directly with national governing bodies and local partners including local authorities, tertiary education and sports clubs to increase activity and ensure an integrated pathway was delivered for selected sports. The experience gained from having established and managed these partnerships has informed and influenced the establishment of the regional structure which now forms part of **sportscotland** which has successfully integrated ten previously separate bodies into a single organisation.

Awards for All Programme

- 26 Awards for All is a small grants programme jointly operated by **sportscotland** and two other Scottish Lottery distributors, namely the Big Lottery Fund and Creative Scotland (Formerly the Scottish Arts Council)
- 27 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.
- 28 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.
- 29 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.
- 30 During the course of 2009-10, 166 awards were made through the programme, with a combined value of £961,817, across a range of 44 different sports.

Awards for All Case Studies

- 31 The awards detailed below are a sample of the 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.

The following case studies offer a flavour of the types of projects supported through Awards for All.

- 31.1 A £10,000 grant was made to Scone Tennis Club to assist with the creation of a mini court for the junior members. The Club works closely with both Active schools and Physical Education and are very active in sport specific planning and pathways. In addition to this, the Club has been granted accredited club status through **sportscotland**'s PACES scheme and continues to work with local authority sports development officers.

- 31.2 A £7,332 grant was made to Hillfoots Gymnastics Club to provide gymnastic training to 90 young people. This grant allowed the Club to acquire an Air Track, an important piece of gymnastics equipment. The Club is one of the best developed and managed clubs within Clackmannanshire. They are a well structured and pro-active club that have strong ties to Clackmannanshire Council's sports development staff.
- 31.3 A £10,000 grant was made to Greenacres Curling Club in Howwood, Renfrewshire, for their Cool Development Project. The grant will allow the Club to offer a 5 week block of curling after school to around 450 children aged between 8-10 years, providing them with the opportunity to take up this sport, learn new skills, and be more physically active.

United Kingdom Programme

- 32 On 2 February 2008, a Statutory Instrument (SI 2008/255 *The Payments into the Olympic Lottery Distribution Fund etc. Order 2008*) was brought into force which allowed for the transfer of up to £1,085m of future Lottery income from the National Lottery Distribution Fund (NLDF) to the Olympic Lottery Distribution Fund in order to meet some of the costs of hosting the 2012 Olympic Games in London.
- 33 The relevant Statutory Instrument enables £1,085m across all UK Lottery distributors to be transferred in thirteen quarterly instalments of £73m each followed by two instalments of £68m each. The first transfer was scheduled to be paid on or after 1 February 2009, and the last on 1 August 2012.
- 34 During 2009-10 **sportscotland** made four quarterly payments of £878,613 each totalling £3,514,452. **sportscotland's** total contribution for the period 2009-12 will be just over £13m. These monies are deducted at source quarterly from our NLDF income.

Integrated Investment Process

- 35 The integrated investment process provides a cohesive framework for the distribution of both Lottery and Scottish Government funding. In 2009-10, **sportscotland** continued to update procedures and systems to support and further streamline the process.

Governing Bodies of Sport

- 36 **sportscotland** has three integrated investment categories through which investment to Scottish governing bodies of sport is made. The categories relate directly to targets outlined in Reaching Higher, Scotland's national strategy for sport, and our **sportscotland's** corporate plan. The investment categories used are Strong Partners which focuses on helping to develop the governance and management of the governing bodies, Performance Development which focuses on higher level performance development and Coaching with the emphasis on coach development and deployment.

- 37 **sportscotland** invests against a governing body's strategic and annual business plans where there are shared objectives that contribute to the outcomes of Reaching Higher and its corporate plan.
- 38 Integrated investment applications are assessed and discussed at the relevant decision-making panel meetings, which review the sport as a whole.
- 39 During 2009-10, integrated investments were made to 39 Governing Bodies totalling £4,911,201 from Lottery funds. These funds are predominately allocated against the investment categories of Performance Development and Coaching, focusing on additional posts, programmes and projects which were additional as a consequence of Lottery funding. (Scottish Government funding was also awarded as part of the total investment from **sportscotland**, and this was predominately allocated to the Strong Partners category.)
- 40 Furthermore, **sportscotland** invested £20,000 into the Commonwealth Games Council through the integrated investment process.
- 41 A summary of integrated investments for 2009-10 is set out in Appendix V.

Local Authorities

- 42 In 2009-10, integrated investments were made to 23 Local Authorities totalling £462,500 under Community Regeneration. Investments in this category target increased participation at a grassroots level and participant leadership development for subsequent programme delivery. Communities which are particularly targeted are those scoring highly in relation to the Scottish Index of Multiple Deprivation (SIMD). The Community Regeneration investment was agreed in financial year 2007-08 for a period of three years. The final investment allocation was made in 2009-10. The completion of this three year programme was managed by **sportscotland** partnership managers with their respective local authorities and leisure trusts .
- 43 The table below shows Lottery funds distributed to Local Authority partners during 2009-10 as described above.

Local Authority	Amount
Aberdeen City	£11,700.00
Aberdeenshire	£1,000.00
Angus	£2,000.00
Argyll & Bute	£9,500.00
Clackmannanshire	£5,300.00
Comhairle nan Eilean Siar	£3,200.00
Dumfries & Galloway	£6,400.00
East Lothian	£1,200.00
East Renfrewshire	£3,900.00
Edinburgh	£63,000.00
Falkirk	£7,600.00
Fife	£34,000.00
Highland	£5,800.00
Inverclyde	£37,000.00

Midlothian	£1,000.00
Moray	£3,400.00
North Ayrshire	£34,000.00
North Lanarkshire	£106,000.00
Perth & Kinross	£2,000.00
South Lanarkshire	£68,000.00
Stirling	£17,000.00
West Dunbartonshire	£33,000.00
West Lothian	£6,500.00
Total	£462,500.00

Monitoring

- 44 During 2009-10 monitoring focused on Active Schools, a Scottish Government funded programme (a follow-on from the Lottery funded School Sport Coordinator Programme), and the Scottish Government funded SPORTSMATCH programme.

The total investment to each governing body of sport is reviewed annually in the following year against the targets set in its business plan for the year of investment, so that the impact of each investment can be assessed.

- 45 Future monitoring of Lottery funded programmes will be set within the context of **sportscotland's** updated 2011-15 Corporate Plan.

Ethnic Monitoring of Lottery Applications and Awards

- 46 **sportscotland** has endorsed the Statement of Principle on Minority Ethnic Group Access to Lottery Funding Opportunities.
- 47 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.
- 48 In 2009-10 **sportscotland** received no applications for projects directed at or of particular relevance to a specific ethnic minority community.

Statement of Account 2009-10

- 1 The Scottish Government requested that **sportscotland** combine its Lottery Fund Annual Report with the full Statement of Account for 2009-10, prepared pursuant to Section 35 of the *National Lottery etc Act 1993*.
- 2 This combined report was laid before Parliament (HC 625) and Scottish Parliament (SG/2010/252) on 2 December 2010.
- 3 The Lottery Fund Annual Review includes in this Appendix an extract from the **sportscotland** Lottery Fund's accounts.
- 4 The **sportscotland** Lottery Fund accounts were approved by the **sportscotland** Board and signed on its behalf on 25 August 2010. The **sportscotland** Lottery Fund Auditor, appointed by The Auditor General for Scotland, has given an unqualified audit report on the statutory accounts.
- 5 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.

sportscotland
Lottery Fund
Income and expenditure account
for the year ended 31 March 2010

	2010	2010	Restated	Restated
	£000	£000	£000	£000
Income				
National Lottery Fund proceeds		20,206		17,599
Interest receivable		6		86
Other operating income		71		154
		<u>20,283</u>		<u>17,839</u>
Expenditure				
Grants paid and committed during the year		14,886		9,197
Net grant commitments		3,723		2,234
Staff costs:				
direct	1,927		2,063	
indirect	<u>0</u>		<u>0</u>	
		1,927		2,063
Depreciation		40		36
Other operating charges:				
direct	1,040		1,432	
indirect	<u>0</u>		<u>0</u>	
		1,040		1,432
		<u>21,616</u>		<u>14,962</u>
Operating surplus / (deficit) before tax		(1,333)		2,877
Notional costs		150		175
Corporation tax		<u>(1)</u>		<u>(18)</u>
Increase /(decrease) in fund		<u>(1,184)</u>		<u>3,034</u>

sportscotland
Lottery Fund
Balance sheet at 31 March 2010

	2010 £000	Restated 2009 £000
Fixed assets		
Tangible assets	75	33
Current assets		
Investments – balance held in NLDF	46,760	49,258
Debtors	448	50
Bank and cash-in-hand	3,177	2,315
	50,385	51,656
Creditors: amounts falling due within one year	4,466	4,801
Net current assets	45,994	46,855
Provisions	1,481	1,158
Net assets	44,513	45,697
Represented by		
General fund	44,513	45,697
	44,513	45,697

Lottery Fund

Awards of £100,000 and Over - 1 April 2009 - 31 March 2010

Sports Facilities Fund

Organisation	Project Cost £	Award £
Shiskine Golf & Tennis Club - New Clubhouse	520,000	130,000
Dundee City Council - Olympia Swim & Leisure Centre	23,000,000	2,000,000*
Ayrshire Curlers – Refurbishment of Ice Rink	284,130	126,887

3 Awards **2,256,887**

*Project received an award of £3m from sportscotland; Lottery - £2m and Scottish Government £1m.

Regional Sports Partnerships

Organisation	Award £
Sport Tayside & Fife	245,000
Sport Central	285,000
2 Awards	530,000

Integrated Investment Process – Governing Bodies

Organisation	Award £
Scottish Athletics Limited	365,700
Scottish Badminton Union	271,388
Basketball Scotland	132,100
Scottish Bowling Association & Scottish Women’s Bowling Association	120,000
Amateur Boxing Scotland Ltd	150,000
Scottish Cricket Union	172,100
Royal Caledonian Curling Club	134,749
Scottish Cyclists Union	193,400
Scottish Football Association	105,000
Scottish Golf Union	310,720
Scottish Gymnastics	272,820
Scottish Hockey Union	402,600
Scottish Judo Federation	168,520
Scottish Rugby Union	212,424
Scottish Amateur Swimming Association Limited	590,242
Tennis Scotland	157,300
Royal Yachting Association	230,000
Sport Tayside and Fife (Sports Partnership)	245,000
Sport Central (Sports Partnership)	285,000
19 Awards	4,519,063

Integrated Investment Process – Local Authorities

Organisation	Award £
North Lanarkshire Council	106,000
1 Award	106,000

Membership of **sportscotland** Council 2009-10

Louise Martin CBE (Chair)

Ian Beattie

Carolan Dobson

Atholl Duncan

Sir Bill Gammell

Steven Grimmond

Mike Hay MBE

Professor Grant Jarvie

Graeme Marchbank

Kim McAully

David Sole OBE

Francis Thin

Mel Young

Lottery Fund

Awards for All Programme

Summary of Awards by Local Authority Area

1 April 2009 - 31 March 2010

Local Authority Area	Number of Grants	Amount Awarded
Aberdeen City	7	£46,147.00
Aberdeenshire	4	£24,136.00
Angus	1	£2,195.00
Argyll & Bute	7	£37,085.00
City of Edinburgh	8	£39,625.00
City of Glasgow	11	£54,248.00
Clackmannanshire	3	£23,382.00
Dumfries & Galloway	10	£69,872.00
Dundee City	7	£55,771.00
East Ayrshire	2	£15,949.00
East Dunbartonshire	2	£8,762.00
East Lothian	6	£20,809.00
East Renfrewshire	5	£27,577.00
Falkirk	4	£25,871.00
Fife	7	£30,410.00
Highland	12	£54,914.00
Inverclyde	2	£11,650.00
Midlothian	1	£4,124.00
Moray	5	£39,194.00
North Ayrshire	4	£28,470.00
North Lanarkshire	9	£54,437.00
Orkney Islands	2	£19,699.00
Perth & Kinross	5	£34,597.00
Renfrewshire	9	£45,127.00
Scottish Borders	6	£41,869.00
Shetland Islands	4	£21,094.00
South Ayrshire	4	£18,469.00
South Lanarkshire	5	£28,690.00
Stirling	1	£12,249.00
West Dunbartonshire	4	£13,763.00
West Lothian	8	£47,035.00
Western Isles	1	£4,597.00
Totals	166	£961,817.00

Lottery Fund

Awards for All Programme
Summary of Awards by Sport 1 April 2009 - 31 March 2010

Sport	No of Grants	Amount Awarded
Amenities	1	£7,810.00
American football	1	£6,650.00
Angling	2	£4,310.00
Archery	3	£8,322.00
Athletics	4	£27,317.00
Badminton	2	£16,582.00
Basketball	2	£11,252.00
Bowls	10	£76,234.00
Boxing	2	£10,300.00
Canoeing	6	£47,927.00
Chinese martial arts	1	£10,000.00
Cricket	4	£33,780.00
Curling	4	£28,756.00
Cycling	5	£25,870.00
Disabled access	1	£2,500.00
Fencing	3	£19,494.00
Football	31	£124,746.00
Golf	9	£60,322.00
Gymnastics	6	£35,173.00
Handball	1	£3,730.00
Hang gliding and paragliding	1	£6,500.00
Hockey	9	£53,252.00
Judo	3	£20,921.00
Korfball	1	£4,000.00
Lacrosse	2	£12,379.00
Lawn tennis	5	£25,202.00
Mountaineering	1	£3,891.00
Movement and dance	1	£6,938.00
Netball	6	£36,099.00
Other community facility	2	£19,100.00
Rackets	1	£5,000.00
Recreational activities	1	£4,130.00
Riding/equestrian	5	£34,246.00
Roller skating	1	£9,972.00
Rowing	1	£4,000.00
Rugby Union	5	£30,134.00
Sailing/yachting	4	£37,706.00
Shinty	1	£1,475.00
Shooting	1	£9,700.00
Skating	1	£5,000.00
Skiing	1	£4,255.00
Sports activities	3	£20,289.00
Street/skater hockey	1	£6,000.00
Sub aqua	1	£1,500.00
Swimming, diving and water polo	4	£15,867.00
Table tennis	3	£7,603.00
Triathlon	1	£5,000.00
Volleyball	2	£10,583.00
Total	166	£961,817.00

Lottery Fund

Integrated Investment Process
Summary of Awards by Governing Body of Sport
1 April 2009 - 31 March 2010

Governing Body of Sport	Lottery Fund Investment £	Total Investment £
Angling	16,250	92,750
Archery	65,825	97,825
Athletics *	365,700	1,366,551
Badminton	271,388	783,888
Basketball	132,100	355,100
Bowling	120,000	301,500
Boxing	150,000	345,000
Canoeing	87,000	445,400
Cricket	172,100	426,200
Curling	134,749	432,749
Cycling	193,400	598,400
Disability Sport	71,500	538,500
Fencing	10,000	48,000
Football	105,000	1,315,000
Golf	310,720	1,073,720
Gymnastics	272,820	865,820
Handball	15,000	27,000
Hockey	402,600	875,600
Horse Scotland	60,000	152,000
Judo	168,520	403,520
Karate	15,000	40,000
Mountaineering	5,000	155,300
Netball	94,770	272,770
Orienteering	25,188	68,188
Rowing *	61,000	184,250
Rugby League	16,350	36,350
Rugby Union	212,424	879,924
Sailing	230,000	660,000
Shinty	10,000	150,500
Snowsport	80,000	222,500
Swimming	590,242	1,331,242
Table Tennis	31,255	144,255
Tennis Scotland	157,300	360,300
Tae Kwon Do	18,550	20,000
Triathlon	81,830	249,330
Volleyball	44,720	204,720
Water Skiing	14,500	48,500
Wrestling	78,400	181,400
Commonwealth Games Council	20,000	145,000
Totals	4,911,201	15,899,052

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

Note 2: A small number of 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.

**Lottery Fund
Performance Indicators**

Quantitative

1. 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 Government. 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 Sports Facilities Fund 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.
2. 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 2008-09 are shown to allow year-on-year comparison.

Sports Facilities Fund

Indicator: Average number of days taken to process each application 2009-10 Target: 70 days

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	Days	Days	Days	Days
Quarter 2009-10	60	62	58	59.5
(2008-09)*	80	87	187	87
Year to Date 2009-10	60	61	60	59
(2008-09)*	80	83	123	111
Cumulative 2009-10	60	61	60	59
(2008-09)*	95	95	98	98

Additional Indicator: Average number of days taken to process each Stage 1 application 2009/10. Target: 22 days.

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	Days	Days	Days	Days
Quarter 2009-10	22	23	22	22
(2008-09)*	21	30	22	21
Year to Date 2009-10	22	22.5	22.5	22
(2008-09)*	21	24	24	23
Cumulative 2009-10	22	22.5	22.5	22
(2008-09)*	20	20	20	20

Note 1: figures against the date marked with * relates to the Building for Sport Programme.

Notes for Performance Indicators

- 6 The following definitions have been used in determining the indicators:
- 6.1 **Applications outstanding:** all applications that can be processed
 - 6.2 **Cases completed:** all applications on which a decision has been taken
 - 6.3 **Working days:** the number of working days between the submission deadline date of the first working day of each month to the date on which the decision is made. This is calculated by taking 5/7 of the total number of days

- 7 **Administration costs:** all Lottery Fund expenses.

Administration costs cover the following:

- 7.1 dealing with enquiries about all of the programmes
- 7.2 continuing to process and assess applications for capital awards
- 7.3 monitoring of construction projects and monitoring and evaluation of programmes; the working up of new programmes
- 7.4 the processing and assessing of applications for revenue awards
- 7.5 consultations
- 7.6 operating systems reviews and developments
- 7.7 publicity, staff recruitment and continuing development
- 7.8 the preparation of reports for Government
- 7.9 all costs associated with the operation of the Lottery Fund office.
- 7.10 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.

The average balances held in the National Lottery Distribution Fund

- 8 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.

	1 st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Quarter 2009-10	£50,684,974	£52,658,877	£52,831,268	£46,505,051
(2008-09)	£49,833,391	£50,457,124	£52,005,376	£49,258,447
Year to Date 2009-10	£50,684,974	£51,671,926	£52,058,373*	£50,670,042*
(2008-09)	£49,833,391	£50,046,905	£49,969,964*	£49,991,707*

* For these quarters the YTD figures are not averages rather they are end of quarter figures.

The uncommitted balances held in the National Lottery Distribution Fund

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

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Quarter 2009-10	£27,879,222	£25,289,374	£25,559,678	£28,022,718
(2008-09)	£16,441,948	£23,652,477	£23,500,000*	£23,971,391*

* Estimated as exact figure not known.

The average balance held in the Lottery Fund bank account

10 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.

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Quarter 2009-10	£3,648,174	£1,276,893	£2,239,685	£3,177,186
(2008-09)	£2,207,703	£2,378,546	£1,288,424	£2,560,169
Year to Date 2009-10	£3,648,174	£2,462,534	£2,388,251	£2,585,485
(2008-09)	£2,207,703	£2,293,124	£1,958,224	£2,108,710

Administration costs as a % of income

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

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Quarter 2009-10	11.87%	12.19%	13.89%	13.47%
(2008-09)	19.26%	17.56%	20.52%	19.85%
Year to Date 2009-10	11.87%	12.02%	11.81%	13.52%
(2008-09)	19.26%	17.53%	18.52%	18.88%

Administration costs as a % of total awards made

- 12 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.

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Quarter 2009-10	21.30%	14.33%	23.67%	24.55%
(2008-09)	15.02%	121.05%	37.25%	21.49%
Year to Date 2009-10	21.30%	17.23%	19.06%	20.33%
(2008-09)	15.02%	28.83%	31.42%	27.75%

Total administration costs

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

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Quarter 2009-10	£615,579	£580,575	£652,495	£713,765
(2008-09)	£682,670	£824,127	£865,990	£949,744
Year to Date 2009-10	£615,579	£1,196,154	£1,848,649	£2,562,414
(2008-09)	£682,670	£1,506,797	£2,372,787	£3,322,531