

sportscotland Lottery Fund

Annual Review 2005/06

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

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Contents

- 1 Introduction
- 2 Review of the Year
- 3 Strategic Plan for the Distribution of Lottery Monies
 - 3.1 Background
 - 3.2 Strategy Preparation
 - 3.3 Strategy Consultation
 - 3.4 Adoption and Publication
- 4 Distribution of Awards
 - 4.1 Criteria
 - 4.2 Programmes
 - 4.3 Conflicts of Interest
- 5 Programmes Review
 - 5.1 Building for Sport Programme
 - i) Stage 1 Applications
 - ii) Stage 2 Applications
 - iii) National and Regional Sports Facilities Strategy
 - 5.2 Awards For All Programme
 - 5.3 Scottish Institute of Sport Programme
 - i) Headquarters
 - ii) Area Institutes
 - iii) National Training Facilities
 - 5.4 United Kingdom Programmes
 - i) World Class Performance Programmes
- 6 Integrated Investment Process
 - 6.1 Governing Bodies of Sport
 - 6.2 Local Authorities
- 7 Monitoring Overview
 - 7.1 Introduction
 - 7.2 Capital and Sports Facilities
 - 7.3 Club Development Investment to Governing Bodies
 - 7.4 Ethnic Monitoring of Lottery Applications and Awards

8 Performance Indicators

8.1 Quantitative

8.2 Qualitative

Appendices

I Statement of Account 2005/06

II Awards of £100,000 and Over

III Members 2005/06

IV Awards for All Programme

V Integrated Investment Process

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.

In 2001/02, a major organisational review of **sportscotland** was conducted by management consultants KPMG. The review considered how to deliver most effectively **sportscotland**'s own Corporate Plan and the wider shared targets of Sport 21, Scotland's national strategy for sport. It recommended that **sportscotland** should consider integrating its Lottery and Exchequer functions, and introduce a more partner-focused application process to help develop stronger, more effective relationships in Scottish sport.

During 2002/03, in response to these review findings, **sportscotland** implemented a major staffing restructure. It integrated its stand-alone Lottery Fund and Exchequer teams, and created three new delivery teams to address Sport 21's key areas of Achieving Excellence, Developing Potential and Widening Opportunities. Lottery Fund staff and programmes were reallocated across the new teams which continued to distribute Lottery funds under the existing procedures.

A more detailed review of Lottery programmes and procedures was then carried out in consultation with external partners, and was completed at the end of March 2003. 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 2005/2006 **sportscotland** engaged in nine main activities:

- Distributing awards under the integrated investment process, and four existing programmes and their various strands
- Processing claims and payments for existing programmes, and for old programmes with projects that are not yet completed
- Introducing an integrated investment process for Local Authorities
- Reviewing and developing procedures and system requirements for the integrated investment process
- Launching a new computer system (ITIS) to support the integrated investment process.
- Training core staff on the new computer system.
- Appraising and amending where appropriate the risk management and assessment criteria and procedures across all programmes
- Progressing the National and Regional Sports Facilities Strategy
- Providing a full consultation response to a DCMS consultation on the shares of National Lottery money for the arts and film, sport and heritage.

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. The third strategy is due to be published for consultation in late 2006.

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.

When conducting the public consultation on the revision of Sport 21 in December 2002 and January 2003, **sportscotland** included a presentation and discussion of future Lottery distribution for 2003-2007. Over 300 people attended 17 public meetings, the results of which - combined with the content of *Sport 21 2003-2007: Shaping Scotland's Future* - allowed **sportscotland** to issue a draft Lottery Fund Strategy Review for consultation in July 2003.

3.3 Strategy Consultation

The draft Lottery Fund Strategy Review 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.

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 Annual Review and previous Annual Reports, and in the reports of auditors. A Statement of Account for 2005/06 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 2005/06 **sportscotland** made 386 award commitments with a total value of just over £12.7 million. The awards were spread across the Integrated Investment process and individual programmes as shown below:

Programme	Number	Value £
Integrated Investment Process		
Governing Bodies of Sport	53	4,611,748
Local Authorities	22	535,602
Building for Sport Programme	23	5,477,282
Area Institutes of Sport Programme	7	1,120,950
Awards for All Programme	281	992,987
Totals	386	12,738,569

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** 2005/06 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 2005/06, 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 2005/2006 the outcome of the Stage 1 application process was as follows:

Eligible to compete for an award	52
Unlikely to compete for an award	48
Total submitted	100

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 2005/2006 the outcome of the Stage 2 application process was as follows:

Awards	23
No awards	6
Deferrals	2
Total considered	31

sportscotland made the following awards:

Strand	Number	Value £
Community Facilities	18	2,227,271
Training and Competition Facilities	5	3,250,011
Totals	<u>23</u>	<u>5,477,282</u>

(Attribution costs included in awards)

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 is to develop a network of national and regional facilities for key sports over the next five years. A two-stage application process has been 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. The outcomes of the stage one process were announced on 29 July 2004 by Andy Kerr, the then Minister for Finance and Public Services. The total amount of Lottery funding allocated at stage one amounted to £19.7m.

In 2005/06, three of the ten NRSFS projects were submitted for stage two approval – the Regional Football Facility at Toryglen, and the Municipal Stadium at Scotstoun, both Glasgow; and the Regional Sports Facility in Aberdeen. A further six projects were being developed for stage two approval. The applicant for the remaining project was addressing the identified issues so that its provisional allocation could be confirmed.

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, which have an annual gross income of under £20,000 and wish to fund developmental 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 £5,000 are made for both capital and revenue projects from a total annual grants budget for sport of £1 million.

During the course of 2005/06, **sportscotland** made 281 awards through the programme, with a total combined value of £992,987. The funding supported 48,966 participants across a range of 50 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.

Organisation	Award £	Purpose
Westfield Colts Boys Football Club	3,968	Coach development, the first-time attendance at a UK tournament and the purchase of additional training equipment.
Mull Athletic Club	5,000	Start-up costs involving the purchase of a range of basic athletics equipment, coach education courses and attendance at a variety of district, regional and national competitions.
Scottish Ski Training Trust	5,000	The introduction of fitness training activities and the improvement of performance measurement capabilities to develop the skills of 250 school aged children.

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) Headquarters

The first four-year cycle of the Institute headquarters 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 Statement at the end of this section.

sportscotland awarded the headquarters of the Institute a total of £4,112,947 for the third year of Cycle Two of its operation, 2005/2006. (This formal award was made from the four-year, in-principle commitment of £16 million given to the Institute in 2002/03, consequently there is no entry relating to this in the table of awards in Section 4.2.) In March 2006, **sportscotland** also confirmed that it would offer the Institute an award of £4,236,334 for Year Four, 2006/07, from that original commitment.

The Institute supports programmes in the following sports: athletics, 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 2006 there were 244 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 prepared for presentation to the **sportscotland** board in April 2006.

Recommendations from the report will be considered as part of the planning process for the Institute's new plan which will commence in April 2007.

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 will be the basis for determining the Institute's performance over the four years of the award. Outcome targets and progress measures will be 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 over the four year funding.

Some outcomes against targets for the year were:

Outcome Targets	2005-06 Target	2005-06 Actual
Total Medals	36	26
Gold	-	10
Silver	-	5
Bronze	-	11
Olympics	2	0
Paralympics	1	1
European Championships	5	2
World Championships	6	3
Commonwealth Games	22	20
% of eligible Scottish Institute athletes on World Class Performance Programmes (or comparable measure)	-	42%

Success Stories

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

- Institute athletes won nine gold medals in swimming (six), shooting (two) and cycling (one) at the Melbourne 2006 Commonwealth Games
- Katherine Grainger won gold in the quad sculls at the World Rowing Championships
- Team Murdoch won silver at the World Curling Championships
- Team Duffy won silver in curling at the Winter Paralympic Games

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

Progress Measure	2003	2004	2005	2006
No of Institute athletes - in core sports	146	150	204	196
No of Institute athletes – individual athletes	26	28	45	48
No/% of Institute athletes resident in Scotland	162/94%	157/88%	223/90%	225/92%
No of Institute staff	30	37	48	48
No of athletes leaving the Institute – retiral	No info	5	14	7
No of athletes leaving the Institute – injury	No info	0	1	0
No of athletes leaving the Institute – deselection	No info	19	10	18
Administration costs as a % of expenditure	35.1	29.4	31.6	30.0
Staff costs as a % of expenditure	33.0	40.8	41.0	44.8
Value of all budget savings	£10K	£16K	£40K	£5K
Value of all revenue generation excluding sponsorship	£102K	£165K	£217K	£558
Value of all sponsorship agreements	Nil	Nil	Nil	Nil

ii) Area Institutes

The Institute is complemented by a network of six Area Institutes of Sport, designed to provide programmes for nationally identified, locally based developing athletes, with a view to helping them become the Scottish Institute of Sport athletes of the future.

The six Area Institutes support 371 athletes locally, from sixteen sports. Since Winter 2001, 118 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 2005/2006 **sportscotland** made seven awards to the six Area Institutes totalling £1,120,950. 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.

iii) National Training Facilities

In 2005/06 no additional awards were made towards the provision of national training facilities to support the work of the Institute.

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 Institute headquarters 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>
Total	<u>£16,059,981</u>

By the end of March 2006, **sportscotland** had paid out £11,614,203 towards the first three years of Cycle Two.

At the outset of the Institute's headquarters 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.

Future Lottery funding of the Institute programme will be considered by **sportscotland** in early 2007.

5.4 United Kingdom Programmes

i) World Class Performance Programmes

In late 2004, **sportscotland**, UK Sport and the four home country sports councils approved ten one-stop plans for the sports of athletics, swimming, sailing, rowing, cycling, judo, gymnastics, triathlon, equestrianism and canoeing. This work has helped develop athlete pathways to support athletes in their preparations for the Olympic games in Beijing in 2008, and London in 2012.

Monitoring

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

Review

During 2005/06 the approach to performance investment through UK Sport was reviewed, and recommendations for changes to the structure and funding of UK performance investment will be implemented in 2006/07.

6 Integrated Investment Process

sportscotland Lottery and Exchequer functions were integrated during 2002/03 following the outcome of a major organisational review by management consultants KPMG. One of the review's key recommendations was to introduce a more partner-focused application process to help develop more effective relationships in Scottish sport. Consequently **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 2005/06 **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 training for core users was completed by the year end.

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 piece of 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 2005/06, integrated investments were made to 53 Governing Bodies totalling £4,611,748 from Lottery funds. Exchequer funding was also given as part of the total investment from **sportscotland**. A summary of integrated investments during 2005/06 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 2005/06, integrated investments were made to 22 Local Authorities totalling £535,602 under the Community Regeneration investment category. Exchequer funding was also given towards Active Schools, Coaching and Player Improvement (Clubgolf) investment categories as part of the integrated investment process.

No new awards were made under the old TOP and SIP programmes in 2005/06, but **sportscotland** continued to make payments towards projects previously awarded under these programmes.

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 2005/06 the main thrust of monitoring in **sportscotland** was on Active Schools (a follow on from the Lottery Funded School Sport Coordinator Programme). Monitoring of Lottery Fund programmes in the year was focused on projects in **sportscotland**'s Capital and Sports Facilities Programmes as well as monitoring of club development awards to a number of governing bodies of sport.

7.2 Capital and Sports Facilities

Through the life of a project or award, 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 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 impact on 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, depending on the programme, **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.

Capital Programme

In 2005/06 **sportscotland** monitored three projects for Year Two monitoring. All three projects were either compliant with the conditions of award at the time of monitoring or provided the necessary information to ensure compliance through monitoring.

For Year Seven monitoring, 99 projects in total were monitored. These projects covered major local authority operated facilities through to small club projects. All but

three projects were complying with the conditions of award at monitoring. Two non-compliances related to relatively minor changes required to club constitutions and both clubs agreed to amend their constitutions to incorporate appropriate clauses. The other non-compliance related to a club which had not undertaken upgrading work on pitches in the timescale originally agreed with **sportscotland**; this club is now to implement this work over an agreed period of time.

In terms of impact, in general, it appears that usage at large local authority facilities has increased since the monitoring undertaken in Year Two but club and other voluntary association membership levels show a mixed situation with more than half of these organisations reporting a decline in membership with only about a quarter reporting an increase in membership. Organisations reporting a decline in membership principally were golf, bowling and tennis clubs.

Sports Facilities Programme

Year Two monitoring of projects in the Sports Facilities Programme covered 48 projects being monitored for the first time. The projects were supported by awards made in a number of strands: Local Facilities (29 projects); School and Community (13 projects); Swimming Pool Upgrade (three projects), National Facilities (two projects) and Regional Facilities (one project). The majority of projects were complying with the conditions of award at monitoring although 14 were non-compliant to a greater or lesser extent. Of these non-compliances nine were resolved through monitoring with another one being resolved for the 2006/07 school year. All four remaining projects which were non-compliant in the year are being addressed.

Again, a mixed picture of the impact of the awards was found. The majority of awards to local authorities showed an increase in usage at the facilities that had either been upgraded/extended or were new build with the help of a Lottery Fund award. However, the club situation was more mixed with only about two thirds of clubs/voluntary associations reporting increased membership or usage. Projects supported through the School and Community strand of the programme were the most varied in their approach and reporting. At some projects on school sites the amount of community use or access to the facilities was not fully developed. At most club/voluntary association projects the amount of school use of the facilities was minimal and it is questionable if some of these projects should have been provided with funds through this strand rather than the Local Facilities strand.

7.3 Club Development Investment to Governing Bodies

By the end of 2004/05 **sportscotland** had made investments totalling £200,000 in 20 governing bodies of sport with awards of £10,000 for club development work. In late 2005 **sportscotland** undertook six month interim monitoring of the awards through standard proformas to determine progress with the projects supported and the impact of the awards. Findings from this interim monitoring were as follows:

- The type of project supported by the investment varied widely across the governing bodies and did not always match closely with investment categories.

- About 40% of projects did not have clearly defined timescales for both starting and finishing.
- Only about 40% of projects had targets set against which progress could be measured at their conclusion.
- Most governing bodies did not clearly identify in the proformas how the investment would be spent with only one fifth providing detailed budgets.

The monitoring findings were used to advise investment decisions about club development awards to governing bodies in 2005/06. Final monitoring of the 2004/05 awards will take place in 2006/07.

7.4 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 2005/06 **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). Shown below are the indicators for the Building for Sport Programme operated under the Lottery Fund. Other Lottery Funding has been subsumed within the new integrated funding approach and indicators cannot be produced as there is no computerised records system currently.

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 programmes are included. Indicators for the year 2004/05 are shown to allow year-on-year comparison.

Building for Sport Programme

Indicator: Average number of days taken to process each application 2005/06.
Target: 70 days

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	Days	Days	Days	Days
Quarter 05/06	59	77	74	114
(04/05)	0	75	62	104
Year to Date 05/06	59	63	68	73
(04/05)	0	75	68	72
Cumulative 05/06	68	69	70	72
(04/05)	0	75	68	72

Additional Indicator: Average number of days taken to process each Stage 1 application 2005/06. Target: 18 days.

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	Days	Days	Days	Days
Quarter 05/06	18	22	16	19
(04/05)	46	19	0	35
Year to Date 05/06	18	20	16	19
(04/05)	46	30	30	31
Cumulative 05/06	18	20	19	19
(04/05)	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 2005/06, are shown below as well as 2004/05 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.

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Quarter 05/06	£56,900,339	£57,606,063	£54,760,107	£54,887,519
(04/05)	£62,361,212	£60,594,795	£57,784,086	£57,635,632
Year to Date 05/06	£56,900,339	£57,253,201	£56,422,169	£56,038,507
(04/05)	£62,361,212	£61,478,003	£60,246,698	£59,593,765

The uncommitted balances held in the National Lottery Distribution Fund

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

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Quarter 05/06	£23,930,266	£26,716,877	£25,041,202	£28,385,369
(04/05)	£19,611,848	£21,218,946	£21,161,384	£29,942,779

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.

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Quarter 05/06	£2,420,253	£1,972,057	£2,900,081	£3,575,479
(04/05)	£2,161,029	£1,931,903	£1,863,765	£2,167,182
Year to Date 05/06	£2,420,253	£2,196,155	£2,430,799	£2,741,878
(04/05)	£2,161,029	£2,046,466	£1,985,565	£2,030,970

Administration costs as a % of income

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 05/06	12.78%	14.62%	16.46%	13.83%
(04/05)	13.49%	9.99%	14.26%	15.28%
Year to Date 05/06	12.78%	13.69%	14.60%	14.38%
(04/05)	13.49%	11.64%	12.47%	13.23%

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.

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Quarter 05/06	12.49%	37.43%	37.72%	24.25%
(04/05)	44.98%	15.04%	18.96%	36.90%
Year to Date 05/06	12.49%	19.24%	23.50%	23.71%
(04/05)	44.98%	23.66%	21.70%	24.88%

Total administration costs

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 05/06	£659,314	£733,247	£818,950	£843,112
(04/05)	£665,484	£550,849	£694,953	£857,823
Year to Date 05/06	£659,314	£1,392,561	£2,211,511	£3,054,623
(04/05)	£665,484	£1,216,333	£1,911,286	£2,769,109

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 which was introduced in April 2004.

A questionnaire was sent to 79 Stage 1 applicants in 2005 and another, slightly different, questionnaire was sent to 39 Stage 2 applicants again in 2005. A total of 23 completed questionnaires from Stage 1 applicants were returned (29% response rate) with 22 Stage 2 questionnaires returned (56%).

Stage 1 Findings

Findings from the Stage 1 questionnaires were:

- Generally applicants had a good understanding of the reasons for the two-stage process in the Building for Sport Programme in avoiding unnecessary work for both applicants and **sportscotland** on applications which are unlikely to be successful.
- Just over one quarter of respondents (26%) noted they had some difficulty in completing any part of the application form. The main difficulty identified related to estimating project cost.
- Just over a half (52%) of respondents had sought guidance from **sportscotland** in completing their application.
- All respondents who had had face to face contact with **sportscotland** were either satisfied or fairly satisfied.
- Four fifths (81%) of respondents were satisfied/fairly satisfied with the performance of **sportscotland** in handling their application.

Stage 2 Findings

Findings from the Stage 2 questionnaires included:

- The type of organisation least likely to complete and return a feedback questionnaire was HE/FE institutions with no returns received from three awardees.
- Respondents generally had a good appreciation of the purposes of the two-stage application process, in particular they appeared to understand the benefits to applicants as well as to **sportscotland**.
- All respondents rated **sportscotland**'s handling of their Stage 2 application as good or fairly good. Applicants appeared to appreciate having a named member of **sportscotland** staff as their point of contact.
- Three quarters (74%) found the application form fairly easy or easy to complete.

- Only one respondent had found a particular part of the application difficult to complete – in estimating future usage for a new facility.
- The majority of respondents (95%) had sought guidance from **sportscotland**. All but one respondent (whose application **sportscotland** had rejected) rated the assistance they had received as good or fairly good.
- Nine tenths (91%) of respondents rated their face to face contact with **sportscotland** as good or fairly good.
- Nine tenths (91%) of respondents were satisfied or fairly satisfied with the performance of **sportscotland** in handling their application.
- When asked if they had any comments or suggestions on the Building for Sport programme respondents noted that applicants should do their homework, involve **sportscotland** staff and not expect instant results.

sportscotland benchmarked the scores given by respondents against those received in 2000, 2001, 2002, 2003 for the Sports Facilities Programme and 2004 for the first year of the Building for Sport Programme. As the questions in the Building for Sport Programme questionnaires were the same, it is possible to compare benchmark scores from 2000 to 2005. 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 2005 benchmark score is lower than previous scores there has been an improvement.

Stage 1 Applications

The benchmarks for 2000 - 2005 are as follows:

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

Stage 2 Applications

The benchmarks for 2000 - 2005 are as follows:

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

Lottery Fund

Statement of Account 2005/06

The Scottish Executive requested that **sportscotland** combine its Lottery Fund Annual Report with the full Statement of Account for 2005/06, prepared pursuant to Section 35 of the *National Lottery etc Act 1993*.

This combined report was laid before Parliament (HC/1637) and Scottish Parliament (SE/2006/207) on 26 October 2006.

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 31 July 2006. The **sportscotland** Lottery Fund Auditor is appointed by The Auditor General for Scotland and has given an unqualified audit report on the statutory accounts. The foregoing 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 2006

	Notes	2006 £000	2006 £000	2005 £000	2005 £000
Income					
National Lottery Fund proceeds	2.1		21,245		20,937
Sportscotland			0		0
Interest receivable			140		99
Other operating income	2.2		170		36
			<u>21,555</u>		<u>21,072</u>
Expenditure					
Grants paid and committed during the year	3.1		5,243		4,481
Net grant commitments	3.3		6,318		5,958
Staff costs: direct	4	2,006		1,831	
indirect	4	<u>0</u>	2,006	<u>0</u>	1,831
Depreciation	5 & 7		41		66
Other operating charges: direct	5	1,456		1,267	
indirect	5	<u>0</u>		<u>0</u>	
			<u>1,456</u>		<u>1,267</u>
			<u>15,064</u>		<u>13,603</u>
Operating surplus before tax			6,491		7,469
Notional costs			59		60
Other finance costs	15		6		5
Corporation tax	6		<u>(24)</u>		<u>(19)</u>
Increase in fund			<u>6,532</u>		<u>7,515</u>

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Lottery Fund

Balance sheet at 31 March 2006

	Notes	2006 £000	2006 £000	2005 £000
Fixed assets				
Tangible assets	7		<u>157</u>	<u>109</u>
Current assets				
Investments – balance held in NLDF	8		54,713	56,992
Debtors	9		20	50
Bank and cash-in-hand			<u>4,011</u>	<u>3,129</u>
			58,744	60,171
Creditors: amounts falling due within one year	10		<u>22,979</u>	<u>20,740</u>
Net current assets			35,765	39,431
Pension Provision	11		<u>73</u>	<u>73</u>
Net assets excluding pension liability			35,849	39,467
Pension asset/(liability)	15		<u>25</u>	<u>(125)</u>
Net assets including pension liability			<u>35,874</u>	<u>39,342</u>
Represented by				
Revaluation reserve	14		13	13
Provisions	11		3,124	13,266
General fund excluding pension reserve	12	32,712		26,188
Pension reserve	15	<u>25</u>		(125)
General fund including pension reserve			<u>32,737</u>	<u>26,063</u>
			<u>35,874</u>	<u>39,342</u>

Lottery Fund

Awards of £100,000 and Over

1 April 2005 - 31 March 2006

Building for Sport Programme

Organisation	Project Cost £	Award £
Aberdeen City		
Transition Extreme Sports Centre Limited – Transition Extreme Sports Centre	2,752,622	153,000
Aberdeenshire		
Princess Royal Sports and Community Trust – The Better Life Centre	3,550,000	503,000
Angus		
Angus Council – Saltire Centre: Regional Basketball Centre of Excellence	2,387,000	302,000
City of Edinburgh		
Heriot Watt University – Strength and Conditioning Supercentre	301,011	287,011
Sighthill Bowling Club – New Clubhouse Facilities	654,825	126,000
Dumfries and Galloway		
Dumfries and Galloway Council – Dumfries and Galloway Leisure Complex	16,442,000	1,255,000
East Dunbartonshire		
Bearsden Ski Club – Upgrade and Extension of Club	881,383	201,500
Falkirk		
The Waterways Trust Scotland – Action Outdoors	347,835	175,917
Fife		
Fife Council – Pitreavie Indoor Athletics Facility	1,294,000	502,000
Glasgow City		
Compendium Trust – Compendium Park	850,427	196,427
Renfrewshire		
Renfrewshire Council – Lagoon Leisure Centre	4,097,743	753,000
West Lothian		
Oatridge College – Scottish Equestrian Performance Centre	2,327,000	453,000
Livingston Rugby Football Club – Additional Changing Rooms and Referees Room	306,910	153,955
13 Awards	36,192,756	5,061,810

Note: Attribution costs are included in awards.

Area Institutes of Sport Programme

Organisation	Award £
Central Area Institute of Sport 05/06	130,200
West of Scotland Area Institute of Sport 05/06	210,000
East of Scotland Area Institute of Sport 05/06	190,000
Tayside and Fife Area Institute of Sport 05/06	145,000
Grampian Area Institute of Sport 05/06	100,250
Highland Area Institute of Sport 06/07	115,500
West of Scotland Area Institute of Sport 06/07	230,000
7 Awards	1,120,950

Integrated Investment Process – Governing Bodies

Organisation	Award £
Scottish Athletics Limited	591,060
Scottish Badminton Union	208,160
Amateur Boxing Scotland Limited	142,000
Scottish Canoe Association	140,000
Scottish Cricket Union	115,500
Royal Caledonian Curling Club	241,181
Scottish Cyclists Union	188,322
Scottish Golf Union	220,000
Scottish Gymnastics	180,250
Scottish Hockey Union	398,000
Scottish Lawn Tennis Association	116,500
Royal Yachting Association Scotland	171,750
Snowsport Scotland	144,630
Scottish Squash	160,380
Scottish Amateur Swimming Association	429,500
Scottish Target Shooting Federation	124,250
Scottish Triathlon Association	132,676
17 Awards	3,704,159

Integrated Investment Process – Local Authorities

Organisation	Award £
North Lanarkshire Council	106,000

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Lottery Fund
Members 2005/06

Appendix III

Membership of sportscotland 2005/06

Alastair Dempster	(Chairman until 30.06.05)
Julia Bracewell OBE	(Chair from 01.07.05)
Ritchie Campbell	
Ian Mason	
Wai-Yin Hatton	
Dr Linda Leighton-Beck	
Fraser Wishart	
Alan Jones	(Until 28.09.05)
Atholl Duncan	
Steven Grimmond	
Stephen Wright	
Louise Martin CBE	(Until 15.11.05)
Kim McAully	(From 13.02.06)
Ian Beattie	(From 13.02.06)
Carolann Dobson	(From 13.02.06)

Lottery Fund

Awards for All Programme

**Summary of Awards by Local Authority Area
1 April 2005 - 31 March 2006**

Local Authority	Number	Value £
Aberdeen City	8	25,781
Aberdeenshire	19	62,557
Angus	9	20,640
Argyll and Bute	8	29,616
City of Edinburgh	7	30,772
Glasgow City	19	63,635
Dumfries and Galloway	8	31,111
Dundee City	8	28,243
East Ayrshire	7	19,085
East Dunbartonshire	6	22,488
East Lothian	7	31,011
East Renfrewshire	4	15,514
Falkirk	2	8,768
Fife	8	28,449
Highland	26	108,569
Inverclyde	6	20,428
Midlothian	2	4,485
Moray	9	31,789
North Ayrshire	6	22,013
North Lanarkshire	39	132,031
Orkney Islands	2	9,955
Perth and Kinross	10	28,841
Renfrewshire	10	42,116
Scottish Borders	11	38,621
Shetland Islands	3	13,220
South Ayrshire	9	23,912
South Lanarkshire	9	32,052
Stirling	4	16,249
West Dunbartonshire	1	850
West Lothian	6	16,686
Western Isles	2	7,805
Scotland Wide	6	25,695
Totals	281	992,987

Summary of Awards by Sport 1 April 2005 - 31 March 2006

Sport	Number	Value £
American Football	3	10,903
Angling	4	11,890
Archery	2	6,299
Association Football	80	236,010
Athletics	5	23,048
Baseball	1	2,000
Basketball	12	51,401
Baton Twirling	1	1,614
Boccia	1	2,876
Bowls	25	76,357
Boxing	6	28,133
Canoeing	10	48,121
Cricket	7	25,178
Curling	2	8,736
Cycling	7	29,220
Equestrian	4	19,102
Fencing	2	5,000
Fitness	1	5,000
Golf	11	38,016
Gymnastics	4	14,230
Handball	2	7,750
Hockey	6	27,301
Ice Hockey	1	4,530
Ice Skating	1	1,950
Judo	2	5,300
Jujitsu	1	3,576
Karate	1	3,492
Lawn Tennis	6	16,038
Motor Sports	1	5,000
Multi Sports	1	5,000
Netball	6	16,084
Orienteering	1	2,900
Rambling	2	4,730
Real Tennis	1	5,000
Roller Hockey	1	2,872
Rugby League	2	9,084
Rugby Union	6	20,008
Sailing/Yachting	9	42,575
Shinty	4	18,026
Shooting	2	9,800
Skiing	4	18,235
Snowboarding	1	5,000
Squash	1	5,000
Sub Aqua	3	14,600
Surfing	1	4,000
Swimming, Diving and Water Polo	15	47,162
Table Tennis	3	14,345
Trampolining	1	15,000
Volleyball	6	15,495
Totals	281	992,987

Lottery Fund

Integrated Investment Process

**Summary of Awards by Governing Body of Sport
1 April 2005 - 31 March 2006**

Governing Body of Sport	Lottery Fund Investment £	Total Investment £
Angling – National	12,000	12,000
– Sea Angling	11,500	12,500
– Coarse Angling	4,000	4,000
Aquatics, Swimming *	429,500	725,500
Archery	10,500	12,000
Athletics *	591,060	802,223
Badminton *	208,160	408,810
Basketball	99,950	241,450
Bobskeleton	20,000	20,000
Bowling (Women) *	40,000	45,000
Bowling (Men) *	37,783	37,783
Boxing *	142,000	169,360
Canoeing	140,000	216,500
Cricket	115,500	325,500
Croquet	2,000	2,000
Curling	241,181	339,681
Cycling *	188,322	361,822
Dancesport	2,000	6,500
Disability Sport	10,000	10,000
Equestrian	44,000	99,500
Fencing	8,333	18,333
Fitness	2,500	2,500
Football (Women)	93,190	93,190
Golf (Women)	54,000	54,000
Golf (Men)	220,000	393,082
Gymnastics *	180,250	322,250
Handball	5,000	10,000
Hang/Paragliding	1,000	1,000
Hockey	398,000	657,500
Ice-Skating	20,000	20,000
Ju-Jitsu	3,000	4,000
Karate	28,536	39,536
Lacrosse	10,000	10,000
Lawn Tennis	116,500	326,500

Modern Pentathlon	6,000	6,000
Mountaineering	5,000	11,500
Netball	20,000	65,000
Orienteering	31,000	71,500
Rowing	64,247	104,247
Sailing/Yachting	171,750	322,750
Shinty	30,000	106,500
Shooting *	124,250	127,250
Skiing	144,630	197,630
Squash *	160,380	226,880
Sub Aqua	7,000	17,000
Table Tennis	53,000	64,737
Triathlon	132,676	180,676
Tug of War	2,500	2,500
Volleyball	55,000	151,500
Water Skiing	19,500	39,500
Weightlifting *	41,050	45,915
Wrestling	4,000	4,000
Scottish Sports Association	10,000	45,000
Commonwealth Games Enhancement (Contingency) *	40,000	40,000
Totals	4,611,748	7,634,105

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 * include Commonwealth Games Enhancement Investments which total £185,923.

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