

**THE HIGHLAND COUNCIL**  
**GAELIC COMMITTEE - 5 JUNE 2008**

Agenda Item	2.
Report No	G/08/08

**REVENUE BUDGET MONITORING REPORT FOR THE MONTH ENDING 30<sup>TH</sup>  
APRIL 2008**

**Report by Director of Education, Culture & Sport**

**SUMMARY**

This report sets out the Revenue Budget monitoring position for the month ending 30<sup>th</sup> April 2008 and the projected year end position.

**1. BACKGROUND**

- 1.1 **Annex 1** outlines the gross expenditure and income budgets for financial year 2008-09, the expenditure and income as at the end of April 2008 and the projected year-end net expenditure figure for each of the budget headings. At this early stage in the financial year there are no projected variances, however it is likely that there will be savings arising from the delay in recruitment to posts within the Gaelic Development team. **Annex 2** provides details of the expenditure incurred to date on each of the 3 separate grants provided for Gaelic Language Act Implementation Fund Implementation (GLAIF).
- 1.2 Section 2 of this report provides a more detailed explanation of the financial information contained within Annexes 1 and 2.

**2. ANALYSIS OF MONITORING STATEMENTS**

- 2.1 The component parts of the Gaelic budget can be broken down over 4 main headings:
- Education – primary, secondary and pre school
  - Gaelic development - staffing and operational
  - Community learning and Culture
  - GLAIF
- 2.2 The education budget represents the funding for the existing teaching staffing establishment within each sector. It should be noted that at this time there is no contingency funding for expansion of teaching provision within each sector. Such provision should be made in future ECS budgets when it is known in advance that additional Gaelic teaching capacity will be required.

- 2.3 The Gaelic Development budget comprises of 3 elements – staffing, operational and cultural support budgets. The staffing budget includes funding for the Gaelic Development Manager, the Education Development Officer, the Development Officer, the Mairi Mhor Gaelic Song Fellowship Officer, the Gaelic Resources Assistant and other related support staff. The operational budget includes funding for materials, grants to external organisations, translation and development projects. The cultural support budget comprises of the annual funding contribution towards the BLAS festival.
- 2.4 The community learning and budget comprises of funding for staff and related operational requirements.
- 2.5 The GLAIF grant funding, as detailed in **Annex 2**, supports a number of projects which will be completed during the course of this financial year. As part of the Highland Council Gaelic Language Plan implementation strategy it is proposed that future applications to Bord na Gaidhlig for GLAIF funding will cover a period longer than one financial year.

### **3. ADDITIONAL FUNDING**

- 3.1 Capital funding totalling £150,000 was received from the Scottish Government during financial year 2007/08. This funding is ear-marked for infrastructure developments at Inverness Royal Academy in recognition of that school's role in relation to Gaelic Secondary education in Inverness. This expenditure will be incurred during the current financial year.

### **4. RECOMMENDATIONS**

- 4.1 Members are asked to:-
- Note the content of the above report.

**Signature:** .....

**Designation:** **Director of Education, Culture & Sport.**

**Date :** **26<sup>th</sup> May 2008.**

**Author:** **Ron MacKenzie, Head of Support Services, Education  
Culture & Sport**

### **Background papers**

Annex 1 – Budget monitoring statement as at April 2008.

Annex 2 – Gaelic Language Act Implementation Plan projects – expenditure statement.

**ECS GAELIC MONITORING APRIL 2008/09**

	Gross Expenditure Budget	Income Budget	Net Expenditure Budget
Primary School Teaching Staff - Note 1	1,965,856		<b>1,965,856</b>
Secondary School Teaching Staff - Note 2	720,550		<b>720,550</b>
Inverness Gaelic School - Unitary Charge - Note 3	401,116	-156,565	<b>244,551</b>
Grant for Pre School Education	166,667		<b>166,667</b>
<b>SUB TOTAL - EDUCATION</b>	<b>3,254,189</b>	<b>-156,565</b>	<b>3,097,624</b>
Gaelic Development - Staff	112,875		<b>112,875</b>
Gaelic Development - Operational	304,325		<b>304,325</b>
Gaelic Development - BLAS Funding	105,000		<b>105,000</b>
Community Learning	98,709		<b>98,709</b>
Gaelic Language Preparatory Plan - 2006/07			<b>0</b>
Gaelic Language Preparatory Plan - 2007/08			<b>0</b>
Gaelic Language Preparatory Plan - 2007/08			<b>0</b>
Gaelic Language Plan Implementation			
Specific Gaelic Grant - Note 4		-971,000	<b>-971,000</b>
<b>Total Funding</b>	<b>3,875,099</b>	<b>-1,127,565</b>	<b>2,747,534</b>

**Annex 1**

Actual Expenditure	Actual Income	Actual Net Expenditure
163,821	0	<b>163,821</b>
60,046	0	<b>60,046</b>
33,426		<b>33,426</b>
13,889		<b>13,889</b>
<b>271,182</b>	<b>0</b>	<b>271,182</b>
8,490		<b>8,490</b>
16,426		<b>16,426</b>
	0	<b>0</b>
12,227	-5,450	<b>6,777</b>
	-31,553	<b>-31,553</b>
2,788	-62,773	<b>-59,985</b>
	-56,250	<b>-56,250</b>
	-44,357	<b>-44,357</b>
		<b>0</b>
<b>311,113</b>	<b>-200,383</b>	<b>110,730</b>

Net Expenditure Projection	Variance
<b>1,965,856</b>	<b>0</b>
<b>720,550</b>	<b>0</b>
<b>244,551</b>	<b>0</b>
<b>166,667</b>	<b>0</b>
<b>3,097,624</b>	<b>0</b>
<b>112,875</b>	<b>0</b>
<b>304,325</b>	<b>0</b>
<b>105,000</b>	<b>0</b>
<b>98,709</b>	<b>0</b>
<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>
<b>-971,000</b>	<b>0</b>
<b>2,747,534</b>	<b>0</b>

Note 1 - This is on the basis that there are 50.20 Gaelic teachers in the Primary sector. If English only the cost would be £1.29M, therefore the additional cost of Gaelic is estimated as £0.63M

Note 2 - This is on the basis that there are 18.40 Gaelic teachers in the Secondary sector

Note 3 - These figures are based on estimates

Note 4 - Although Gaelic Grant is accounted for centrally, it offsets some of the devolved Gaelic teaching budgetary costs

**Highland Council - Gaelic Language Plan - Summary of GLAIF aided project expenditure 2006-2009 – Annex 2**

Project	Project Description	Original Funding	Funding virement	Funding transferred to Implementation Plan	Total Funding	Actual Expenditure to date 2006-07	Actual Expenditure to date 2007-08	Actual spend to April 09	Total Project Spend	Available in 2008/09 for GLAIF Project
<b>Phase 1</b>										
1	Latha Mor na Gaidhlig (Gaelic Celebration Day)	20,000		(8,518)	11,482	350	11,132	-	11,482	-
2	Dannsa-ceum anns na sgoiltean (Step Dance)	10,000		-	10,000	10,000		-	10,000	-
3	Gaidhlig anns an dachaigh (Gaelic in the Home)	10,000		310	10,310	10,310		-	10,310	-
4	Foillseachadh foghlam tron Gaidhlig (Publicity)	6,000			6,000	2,071	495	-	2,566	3,434
5	Co-labhairt dhreuchdan (Careers)	4,000	(4,000)		-			-	-	-
6	Leabhraichean Eachdraidh (History/Heritage Book)	10,000			10,000	1,070		-	1,070	8,930
7	Baile Failte (Highland Folk Museum)	7,000			7,000	3,500	3,500	-	7,000	-
8	Inverness & Skye Gaelic classes	7,520		(4,826)	2,694		2,694	-	2,694	-
9	Leabhraichean-air-CD (Books on CD)	10,000		(3,000)	7,000		7,000	-	7,000	-
10	Community Gaelic learning materials	20,000		10,000	30,000	10,000	20,000	-	30,000	-
11	Bilingual signage	30,000			30,000		10,811	-	10,811	19,189
12	Gaelic in the work-place	5,000		(4,000)	1,000		1,000	-	1,000	-
13	Gaelic on the web-site	5,000		(4,451)	549		549	-	549	-
14	Oral communications scheme	5,000		(5,000)	-		-	-	-	-
15	Bilingual Standard Public Forms	35,000		(8,750)	26,250		26,250	-	26,250	-

17	Youth multi-media project	5,000		5,000		5,000	-	5,000	-	
19	Leabhar nan Gaidheal Og (Young Gaels Book)	12,000		12,000		12,000	-	12,000	-	
20	Celtic Film Festival	10,000		10,000		10,000	-	10,000	-	
21	Heritage projects in schools	6,000		6,000		6,000	-	6,000	-	
22	An Gaidheal Ur (Gaelic Newspaper)	10,000		10,000		10,000	-	10,000	-	
23	Gaelic projects in the Community	100,000	1,378	101,378	10,000	91,378	-	101,378	-	
		<b>327,520</b>	<b>(4,000)</b>	<b>(26,857)</b>	<b>296,663</b>	<b>47,301</b>	<b>217,810</b>	<b>-</b>	<b>265,110</b>	<b>31,553</b>

**Phase 2 Funding £125,500**

1	Progressive language classes	32,000		32,000		12,099	2,788	14,887	17,113
2	Train Gaelic speaking activity leaders	7,500	(7,500)	-				-	-
3	Gaelic Celebration Day	25,000	(5,000)	20,000		20,000		20,000	-
4	Translation	10,000		10,000		340		340	9,660
5	Leaflets	7,000		7,000				-	7,000
6	Audit of Gaelic in Council services	15,000		15,000				-	15,000
7	Literacy course	4,000		4,000				-	4,000
8	Induction course materials	4,000		4,000				-	4,000
9	Introduction to Gaelic pack	5,000	(5,000)	-				-	-
10	Drama in schools	10,000		10,000		10,000		10,000	-
11	Expand CLL specific grant project	6,000		6,000				-	6,000
		<b>125,500</b>	<b>-</b>	<b>(17,500)</b>	<b>108,000</b>	<b>42,439</b>	<b>2,788</b>	<b>45,227</b>	<b>62,773</b>

