

THE HIGHLAND COUNCIL
GAELIC COMMITTEE - 12 MARCH 2009

| | |
|-------------|---------|
| Agenda Item | 2. |
| Report No | G/05/09 |

Revenue Budget Monitoring Report for the 10 months ending 31st January 2009

Report by Director of Education, Culture and Sport Service

Summary

This report sets out the Revenue Budget monitoring position for the 10 months ending 31st January 2009 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 January 2009 and the projected year-end net expenditure figure for each of the budget headings. **Annexes 2 and 3** provide 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. The year-end projected expenditure is in line with budget.
- 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 It is likely that there will be savings arising from the delay in recruitment to posts within the Gaelic Development team.
- 2.5 The GLAIF grant funding, as detailed in **Annex 2 and Annex 3**, 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.
- 2.6 Early discussions have been held with officials at Bòrd na Gàidhlig regarding the un-committed GLAIF funds for projects in 2005/6 through 2007/8. Detailed proposals require to be lodged but the key principles outlined were that the funding be used for its original purpose, the implementation of the Council's Gaelic Language Plan, and that it be allocated to specific projects alongside matched funding from the Highland Council's own resources."

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. Recommendation

4.1 Members are asked to:-

- Note the content of the above report

Signature:

Designation: Director of Education, Culture and Sport

Date: 2 March 2009

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

Background Papers:

Annex 1 Budget monitoring statement as at January 2009..

Annex 2 Gaelic Language Act Implementation Plan projects – expenditure

**ECS GAELIC MONITORING January
2008/09**

Annex 1

| | Ledger Code | Gross Expenditure Budget | Income Budget | Net Expenditure Budget | Actual Expenditure | Actual Income | Actual Net Expenditure | Net Expenditure Projection | Variance |
|--|-------------|--------------------------|-------------------|------------------------|--------------------|-------------------|------------------------|----------------------------|----------|
| Primary School Teaching Staff - Note 1 | | 1,965,856 | | 1,965,856 | 1,638,213 | | 1,638,213 | 1,965,856 | 0 |
| Secondary School Teaching Staff - Note 2 | | 720,550 | | 720,550 | 600,458 | | 600,458 | 720,550 | 0 |
| Inverness Gaelic School - Unitary Charge - Note 3 | | 594,375 | -234,848 | 359,527 | 495,313 | -195,707 | 299,606 | 359,527 | 0 |
| Grant for Pre School Education | 11HC400 | 166,667 | | 166,667 | 138,889 | | 138,889 | 166,667 | 0 |
| SUB TOTAL - EDUCATION | | 3,447,448 | -234,848 | 3,212,600 | 2,872,873 | -195,707 | 2,677,167 | 3,212,600 | 0 |
| Gaelic Development - Staff | 11AC013 | 153,918 | | 153,918 | 138,163 | -380 | 137,783 | 153,918 | 0 |
| Gaelic Development - Operational | 11AC014 | 204,169 | -2,040 | 202,129 | 237,560 | -4,010 | 233,550 | 202,129 | 0 |
| Gaelic Development - BLAS Funding | 11AC014 | 105,000 | | 105,000 | 105,000 | | 105,000 | 105,000 | 0 |
| Community Learning | 11FA004 | 98,958 | 0 | 98,958 | 87,860 | -6,304 | 81,556 | 98,958 | 0 |
| Gaelic Language Plan Implementation | 11AC130 | | | | 225 | -46,836 | -46,611 | 0 | 0 |
| Gaelic Language Preparatory Plan - 2006/07 (Phase 1) | 11AC131 | | | | 7,457 | -37,303 | -29,846 | 0 | 0 |
| Gaelic Language Preparatory Plan - 2007/08 (Phases 2 & 2A) | 11AC133 | | | | 31,447 | -139,311 | -107,864 | 0 | 0 |
| GLAIF(Phase 3) | 11AC138 | | | | 43,114 | 139,479 | 182,593 | 0 | 0 |
| Specific Gaelic Grant - Note 4 | | | -971,000 | -971,000 | | -958,000 | -958,000 | -971,000 | 0 |
| Total Funding | | 4,009,493 | -1,207,888 | 2,801,605 | 3,523,699 | -1,248,372 | 2,275,328 | 2,801,605 | 0 |

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

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
Jan-09

| Project | Project Description | Total Funding | Total Project Spend to 31 March 2008 | Project Budget 2008-09 | Actual spend YTD 2008/09 | Available to spend to date | Total Project Spend |
|------------------------------|--|----------------|--------------------------------------|------------------------|--------------------------|----------------------------|---------------------|
| | | C = A+B | F = D+E | I = G-H | | | |
| Phase 1 | 11AC131 | | | | | | |
| | 1 Latha Mor na Gaidhlig (Gaelic Celebration Day) | 20,000 | 11,482 | - | - | - | 11,482 |
| | 2 Dannsa-ceum anns na sgoiltean (Step Dance) | 10,000 | 10,000 | - | - | - | 10,000 |
| | 3 Gaidhlig anns an dachaigh (Gaelic in the Home) | 10,000 | 10,310 | - | - | - | 10,310 |
| | 4 Foillseachadh foghlam tron Gaidhlig (Publicity) | 6,000 | 2,566 | 3,434 | - | 3,434 | 2,566 |
| | 5 Co-labhairt dhreuchdan (Careers) | - | - | - | - | - | - |
| | 6 Leabhraichean Eachdraidh (History/Heritage Book) | 10,000 | 1,070 | 8,930 | - | 8,930 | 1,070 |
| | 7 Baile Failte (Highland Folk Museum) | 7,000 | 7,000 | - | - | - | 7,000 |
| | 8 Inverness & Skye Gaelic classes | 7,520 | 2,694 | - | - | - | 2,694 |
| | 9 Leabhraichean-air-CD (Books on CD) | 10,000 | 7,000 | - | - | - | 7,000 |
| | 10 Community Gaelic learning materials | 20,000 | 30,000 | - | - | - | 30,000 |
| | 11 Bilingual signage | 30,000 | 10,811 | 19,189 | - | 19,189 | 10,811 |
| | 12 Gaelic in the work-place | 5,000 | 1,000 | - | - | - | 1,000 |
| | 13 Gaelic on the web-site | 5,000 | 549 | - | - | - | 549 |
| | 14 Oral communications scheme | 5,000 | - | - | 164 | (164) | 164 |
| | 15 Bilingual Standard Public Forms | 35,000 | 26,250 | - | - | - | 26,250 |
| | 17 Youth multi-media project | 5,000 | 5,000 | - | - | - | 5,000 |
| | 19 Leabhar nan Gaidheal Oig (Young Gaels Book) | 12,000 | 12,000 | - | (2,000) | 2,000 | 10,000 |
| | 20 Celtic Film Festival | 10,000 | 10,000 | - | - | - | 10,000 |
| | 21 Heritage projects in schools | 6,000 | 6,000 | - | - | - | 6,000 |
| | 22 An Gaidheal Ur (Gaelic Newspaper) | 10,000 | 10,000 | - | - | - | 10,000 |
| | 23 Gaelic projects in the Community | 100,000 | 101,378 | - | - | - | 101,378 |
| | | 323,520 | 265,110 | 31,553 | (1,836) | 33,389 | 263,274 |
| Phase 2 | 11AC133 | | | | | | |
| | Funding £125,500 | | | | | | |
| | 1 Progressive language classes | 32,000 | 12,099 | 19,901 | 4,724 | 15,177 | 16,823 |
| | 2 Train Gaelic speaking activity leaders | 7,500 | - | 7,500 | - | 7,500 | - |
| | 3 Gaelic Celebration Day | 25,000 | 20,000 | 5,000 | 108 | 4,892 | 20,108 |
| | 4 Translation | 10,000 | 340 | 9,660 | - | 9,660 | 340 |
| | 5 Leaflets | 7,000 | - | 7,000 | - | 7,000 | - |
| | 6 Audit of Gaelic in Council services | 15,000 | - | 15,000 | 12,851 | 2,149 | 12,851 |
| | 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 | - | 5,000 | - |
| | 10 Drama in schools | 10,000 | 10,000 | - | - | - | 10,000 |
| | 11 Expand CLL specific grant project | 6,000 | - | 6,000 | - | 6,000 | - |
| | | 125,500 | 42,439 | 83,061 | 17,683 | 65,378 | 60,122 |
| Phase 2A | 11AC133 | | | | | | |
| | Funding £71,000 | | | | | | |
| | 1 Gairm Gaelic Periodical (Bookbinding) | 6,000 | 6,000 | - | - | - | 6,000 |
| | 2 Bi-lingual signage | 30,000 | - | 30,000 | 13,234 | 16,766 | 13,234 |
| | 3 Cultural Activity Plan & Recruit | 7,500 | - | 7,500 | - | 7,500 | - |
| | 4 Local Gaelic action Groups | 7,500 | - | 7,500 | - | 7,500 | - |
| | 5 Gaelic Tool - Kit (New project label - linked to Phase 1 - 3; 4;12; 13; 14;15; & Phase 2 - 8; 9; & Phase 2A - 2) | 20,000 | 8,750 | 11,250 | - | 11,250 | 8,750 |
| | | 71,000 | 14,750 | 56,250 | 13,234 | 43,016 | 27,984 |
| Overall GLAIF project | | 520,020 | 322,299 | 170,864 | 29,081 | 141,783 | 351,380 |

Phase 3 11AC138

2008/09
Funding

Annex 3

| Project | Project Description | THC | BNG Award | Other | Total Funding 2008/09 | Actual spend Oct 09 | Actual spend Nov 09 | Actual spend Dec 09 | Actual spend Jan 09 | Actual spend YTD 2008/09 |
|--------------|--|---------------|----------------|---------------|-----------------------|---------------------|---------------------|---------------------|---------------------|--------------------------|
| 1 | Translation Unit | 2,500 | 18,000 | 2,000 | 22,500 | | | | | - |
| 2 | Ainm is Aite | 4,278 | 4,000 | 18,164 | 26,442 | | | | | - |
| 3 | Baile failte Progressive | | | | 0 | | | | | - |
| 4 | Language Classes BSGI Community Development Post | 22,300 | 22,700 | 12,186 | 57,186 | | | 2,837 | 157 | 2,994 |
| 5 | | 14,901 | 28,903 | | 43,804 | | | | | - |
| 6 | Web 2.0 training | 9,000 | 33,100 | 975 | 43,075 | | | | | - |
| 7 | An Sgailean Ur - Gaelic Film | 18,900 | 17,700 | 11,000 | 47,600 | -1,234 | 8,685 | | | 7,451 |
| 8 | Outward Bound' | 5,000 | 20,000 | 6,666 | 31,666 | | | | | - |
| 9 | Spors Mor | 5,000 | 10,000 | 5,000 | 20,000 | | | | | - |
| 10 | Schools Drama Sgriobhadh sa sgire - Gaelic | 1,200 | 20,000 | 40,000 | 61,200 | | | | | - |
| 11 | Literature Staff Training & | 5,000 | 40,000 | 5,000 | 50,000 | | | | 30,000 | 30,000 |
| 12 | Awareness | 10,813 | 14,000 | | 24,813 | | | | | - |
| 13 | Feis Spors | 1,000 | 13,600 | 1,800 | 16,400 | | | | | - |
| Total | | 93,114 | 220,003 | 82,627 | 395,744 | -1,234 | 8,685 | 2,837 | 30,157 | 40,445 |