

THE HIGHLAND COUNCIL

GAELIC COMMITTEE

Agenda Item	2.
Report No	G/01/09

Revenue Budget Monitoring Report for the 8 months ending 30th November 2008

Report by Director of Education, Culture and Sport Service

Summary

This report sets out the Revenue Budget monitoring position for the 8 months ending 30th November 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 November 2008 and the projected year-end net expenditure figure for each of the budget headings. **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. 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**, 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 & Sport

Date: 6th January 2009

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

Background Papers

Annex 1 Budget monitoring statement as at November 2008.

Annex 2 Gaelic Language Act Implementation Plan projects – expenditure

ECS GAELIC MONITORING NOVEMBER 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	1,310,571		1,310,571	1,965,856	0
Secondary School Teaching Staff - Note 2		720,550		720,550	480,367		480,367	720,550	0
Inverness Gaelic School - Unitary Charge - Note 3		594,375	-234,848	359,527	396,250		396,250	359,527	0
Grant for Pre School Education	11HC400	166,667		166,667	111,111		111,111	166,667	0
SUB TOTAL - EDUCATION		3,447,448	-234,848	3,212,600	2,298,299	0	2,298,299	3,212,600	0
Gaelic Development - Staff	11AC013	153,241		153,241	109,036	-380	108,656	153,241	0
Gaelic Development - Operational	11AC014	204,169	-2,040	202,129	222,119	-3,810	218,309	202,129	0
Gaelic Development - BLAS Funding	11AC014	105,000		105,000	105,000		105,000	105,000	0
Community Learning	11FA004	98,514	0	98,514	70,602	-6,010	64,593	98,514	0
Gaelic Language Plan Implementation	11AC130				225	-46,836	-46,611	0	0
Gaelic Language Preparatory Plan - 2006/07 (Phase 1)	11AC131				2,457	-37,303	-34,846	0	0
Gaelic Language Preparatory Plan - 2007/08 (Phases 2 & 2A)	11AC133				20,913	-139,311	-118,398	0	0
GLAIF(Phase 3)	11AC138				10,120	-139,529	-129,409	0	0
Specific Gaelic Grant - Note 4			-971,000	-971,000		-958,000	-958,000	-971,000	0
Total Funding		4,008,372	-1,207,888	2,800,484	2,838,771	-1,331,178	1,507,593	2,800,484	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 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
Nov-08

Project	Project Description	Original Funding	Funding virement	Total Funding	Actual Expenditure to date 2006-07	Actual Expenditure to date 2007-08	Total Project Spend to 31 March 2008	Actual spend YTD 2008/09
		A	B	C =A+B	D	E	F =D+E	
Phase 1	11AC131							
1	Latha Mor na Gaidhlig (Gaelic Celebration Day)	20,000		20,000	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		10,000	10,310		10,310	-
4	Foillseachadh foghlam tron Gaidhlig (Publicity)	6,000		6,000	2,071	495	2,566	-
5	Co-labhairt dhreuchdan (Careers)	4,000	(4,000)	-			-	-
6	Leabhraichean Eachdraidh (History/Heritage Book)	10,000		10,000	1,070		1,070	-
7	Baile Failte (Highland Folk Museum)	7,000		7,000	3,500	3,500	7,000	-
8	Inverness & Skye Gaelic classes	7,520		7,520		2,694	2,694	-
9	Leabhraichean-air-CD (Books on CD)	10,000		10,000		7,000	7,000	-
10	Community Gaelic learning materials	20,000		20,000	10,000	20,000	30,000	-
11	Bilingual signage	30,000		30,000		10,811	10,811	-
12	Gaelic in the work-place	5,000		5,000		1,000	1,000	-
13	Gaelic on the web-site	5,000		5,000		549	549	-
14	Oral communications scheme	5,000		5,000		-	-	164
15	Bilingual Standard Public Forms	35,000		35,000		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	(2,000)
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	10,000	91,378	101,378	-
		327,520	(4,000)	323,520	47,301	217,810	265,110	(1,836)

Phase 2 11AC133

Funding £125,500

1	Progressive language classes	32,000		32,000	12,099	12,099	4,724
2	Train Gaelic speaking activity leaders	7,500		7,500		-	-
3	Gaelic Celebration Day	25,000		25,000	20,000	20,000	108
4	Translation	10,000		10,000	340	340	-
5	Leaflets	7,000		7,000		-	-
6	Audit of Gaelic in Council services	15,000		15,000		-	12,851
7	Literacy course	4,000		4,000		-	-
8	Induction course materials	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		-	-
		125,500	-	125,500	42,439	42,439	17,683

Phase 2A

11AC133

Funding £71,000

1	Gairm Gaelic Periodical (Bookbinding)	6,000		6,000	6,000	6,000	-
2	Bi-lingual signage	50,000	(20,000)	30,000		-	32,108
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; &		20,000	20,000	8,750	8,750	11,250
	Phase 2A - 2)					-	-
		71,000	-	71,000	-	14,750	58,358

Overall GLAIF project

524,020	(4,000)	520,020	47,301	274,999	322,299	74,205
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Per Ledger
Spend to
31/3/09

197,721
322,299
520,020

GLAIF PHASE 3**2008/09**

11AC138

Funding

Project	Project Description	THC	BNG Award	Other	Total Funding 2008/09	Actual spend Oct 09	Actual spend Nov 09	Actual spend YTD 2008/09
1	Translation Unit	2,500	18,000	2,000	22,500			0
2	Ainm is Aite	4,278	4,000	18,164	26,442			0
3	Baile failte				0			0
4	Progressive Language Classes	22,300	22,700	12,186	57,186			0
5	BSGI Community Development Post	14,901	28,903		43,804			0
6	Web 2.0 training	9,000	33,100	975	43,075			0
7	An Sgailean Ur - Gaelic Film	18,900	17,700	11,000	47,600	-1,234	8,685	7451
8	Outward Bound'	5,000	20,000	6,666	31,666			0
9	Spors Mor	5,000	10,000	5,000	20,000			0
10	Schools Drama	1,200	20,000	40,000	61,200			0
11	Sgriobhadh sa sgire - Gaelic literature	5,000	40,000	5,000	50,000			0
12	Staff Training & Awareness	10,813	14,000		24,813			0
13	Feis Spors	1,000	13,600	1,800	16,400			0
	Total	93,114	220,003	82,627	395,744	-1,234	8,685	7,451