

THE HIGHLAND COUNCIL

GAELIC COMMITTEE – 18 SEPTEMBER 2008

Agenda Item	2.
Report No	G/21/08

Revenue Budget Monitoring Report for the 4 months ending 31st July 2008

Report by Director of Education, Culture & Sport

SUMMARY

This report sets out the Revenue Budget monitoring position for the 4 months ending 31st July 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 June 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 : 8th September 2008

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

Background papers

Annex 1 Budget monitoring statement as at July 2008.

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

ECS GAELIC MONITORING JULY 2008/09

	Gross Expenditure Budget	Income Budget	Net Expenditure Budget
Primary School Teaching Staff - Note 1	1,965,856		1,965,856
Secondary School Teaching Staff - Note 2	720,550		720,550
Inverness Gaelic School - Unitary Charge - Note 3	594,375	-234,848	359,527
Grant for Pre School Education	166,667		166,667
SUB TOTAL - EDUCATION	3,447,448	-234,848	3,212,600
Gaelic Development - Staff	149,673		149,673
Gaelic Development - Operational	372,792		372,792
Gaelic Development - BLAS Funding	105,000		105,000
Community Learning	98,530		98,530
Gaelic Language Preparatory Plan - 2006/07 (Phase 1)			0
Gaelic Language Preparatory Plan - 2007/08 (Phases 2 & 2A)			0
Gaelic Language Plan Implementation			
Specific Gaelic Grant - Note 4		-971,000	-971,000
Total Funding	4,173,443	-1,205,848	2,967,595

Annex 1

Actual Expenditure	Actual Income	Actual Net Expenditure
655,285	0	655,285
240,183	0	240,183
198,125		198,125
55,556		55,556
1,149,149	0	1,149,149
50,113		50,113
38,918		38,918
	0	0
41,768	-5,638	36,130
-5,216	-31,553	-36,769
4,832	-139,311	-134,479
	-26,857	-26,857
		0
1,279,564	-203,359	1,076,205

Net Expenditure Projection	Variance
1,965,856	0
720,550	0
359,527	0
166,667	0
3,212,600	0
149,673	0
372,792	0
105,000	0
98,530	0
0	0
0	0
0	0
-971,000	0
2,967,595	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

Project	Project Description	Total Project Funding	Total Project Spend to 31 March 2008	Project Budget 2008-09	Actual spend to June 09	Available to spend to date
		C =A+B	F =D+E	I =G-H	J	K =I-J
Phase 1	11AC131					
	4 Foillseachadh foghlam tron Gaidhlig (Publicity)	6,000	2,566	3,434	-	3,434
	6 Leabhrair Eachdraidh (History/Heritage Book)	10,000	1,070	8,930	-	8,930
	11 Bilingual signage	30,000	10,811	19,189	-	19,189
		<u>46,000</u>	<u>14,447</u>	<u>31,553</u>	-	<u>31,553</u>
Phase 2	11AC133					
	Funding £125,500					
	1 Progressive language classes	32,000	12,099	19,901	4,724	15,177
	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
	4 Translation	10,000	340	9,660		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	-	5,000
	10 Drama in schools	10,000	10,000	-		-
	11 Expand CLL specific grant project	6,000	-	6,000		6,000
		<u>125,500</u>	<u>42,439</u>	<u>83,061</u>	<u>4,832</u>	<u>78,229</u>
Phase 2A	11AC133					
	Funding £71,000					
	1 Gairm Gaelic Periodical (Bookbinding)	6,000	6,000	-		-
	2 Bi-lingual signage	30,000	-	30,000		30,000
	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	8,750	11,250		11,250
	Phase 2A - 2; 3.)					
		<u>71,000</u>	<u>14,750</u>	<u>56,250</u>	-	<u>56,250</u>