

### POLICY UNIT WELSH TEAM STAFF COSTS AND BUDGET

- The Welsh Language team for CCBC was 4 dedicated staff members out of a workforce of approximately 10,500 staff.
- Until recently the team was the Policy Officer (Welsh Language), the Language Training Co-ordinator and the two Welsh translators.
- The annual budget given to the team as part of the Policy Unit's budget, covers all training costs, any external translation required and any project work and support.
- The total costs for the Welsh team plus Welsh language budget for the last three financial years were as follows:-

|                     | <b>2006/07</b>     | <b>2007/08</b>     | <b>2008/09</b>     |
|---------------------|--------------------|--------------------|--------------------|
| Budget              | £53,000.00         | £53,000.00         | £53,000.00         |
| Staff Costs         | £85,143.00         | £93,416.00         | £97,755.00         |
| <b>Annual Total</b> | <b>£138,143.00</b> | <b>£146,416.00</b> | <b>£150,755.00</b> |

- In 2002/03, the Welsh Language Budget was £71,150 so the budget has reduced by approximately 50% in 7 years, however the numbers of staff had increased from 2 to 4.
- For the financial year 2009/2010 a number of changes have taken place however that change the above. Following the retirement of the Policy Officer (Equalities), that post has been merged with the Policy Officer (Welsh Language), therefore one combined post now deals with 8 (soon to be a possible 10) equality strands.
- Similarly, following the success of using the Déjà Vu translation software, efficiency saving (as shown in Appendix B) has meant that the Welsh Language budget was reduced by approximately £23,000 and was also merged with the Equalities budget, thus creating for the first time a combined Equalities officer and budget for the council. Also the training officer's post has expanded to cover BSL and other aspects of Equalities training.
- Therefore from 2009/10 onwards, only the 2 translators remain as 100% dedicated Welsh language staff. The posts are grade 6 so expenditure now is their total salary of £42,612.00, plus part only of the Equalities Budget (total of £52,233) and the Policy Officer (grade 9 - £30,546) and the Training Officer (grade 7 - £24,402). The exact amount is impossible to calculate as the different aspects of Equality work and training take precedence at different times.