

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL- BUDGET IMPACT ASSESSMENT

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| DIRECTORATE: | Education and Corporate Services |
| SERVICE AREA: | Service Improvement and Partnerships - Equalities and Welsh Language |

1. GENERAL INFORMATION

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| SAVING PROPOSAL TITLE: | Reduction in the budget for external Welsh Language Translation |
| BUDGET AREA: | Equalities and Welsh Language |
| TOTAL BUDGET FOR THIS AREA: | £89,212 |
| TOTAL SAVING: | £20,000 |

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| PLEASE PROVIDE A BRIEF DESCRIPTION OF HOW THE SAVING CAN BE ACHIEVED: |
| <p>The internal team are more able to manage translations in house. There is less requirement to make use of external translation companies. Turnaround has been slow for external companies since more organisations have been required to meet the needs of customers who wish to use Welsh. Over the past 12-months we have found that we can effectively manage the workload with the internal team and so a partial reduction on the total budget is possible. Any potential overspend will be flagged up and funds made available to ensure we continue to meet our statutory obligations.</p> |

2. PUBLIC IMPACT ANALYSIS

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| PLEASE DESCRIBE YOUR PLANS TO MITIGATE THE IMPACT UPON THE PUBLIC (where possible): |
| <p>Consider the 5 ways of working think about the <i>long-term</i> implications for future generations and <i>preventative services</i> while recognising that savings now will secure future services. NB* IT IS IMPORTANT TO RECOGNISE THE SIGNIFICANT FINANCIAL CHALLENGE FACING THE COUNCIL.</p> |
| <p>Long-term guidance: Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs, including the future financial sustainability of the Council.</p> <p>No public impact is foreseen.</p> <p>Prevention guidance: Consider whether the proposed saving is affecting a preventative area that reduces future burdens and supports well-being and how this can be mitigated if the service reduces, or ceases.</p> |

Not applicable.

STATUTORY ASSESSMENTS

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| DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS ? (Please tick) (Reminder- AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION) | | No |
| DOES THE PROPOSAL IMPACT ON PEOPLE WHO FACE SOCIO-ECONOMIC DISADVANTAGE ? (Please tick) (Reminder- LOW INCOME/INCOME POVERTY, LOW WEALTH/OR NO WEALTH, MATERIAL DEPRIVATION, AREA DEPRIVATION, SOCIO-ECONOMIC BACKGROUND, and CUMULATIVE IMPACT OF THEM) | | No |
| DOES THE PROPOSAL HAVE AN IMPACT ON THE WELSH LANGUAGE ? (Please tick) (Reminder- OPPORTUNITIES TO USE THE LANGUAGE, PROMOTE THE LANGUAGE and/or TREATING THE WELSH LANGUAGE LESS FAVOURABLY THAN THE ENGLISH LANGUAGE) | | No |

NB * If you answered 'yes' to the any of the above, please complete an Integrated Impact Assessment (IIA). For further advice and guidance please see the [Integrated Impact Assessment](#) page on the Intranet. This Budget Impact Assessment, or an IIA, if relevant, must be submitted to be included as hyperlinks to all decision reports related to the proposed savings. **IAs are NOT required for nil public impact proposals.**

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. Summarise any feedback received.

Consider the 5 ways of working, in particular, *involvement*.

Involvement: Consider whether you have involved people who have an interest in the service area, including service users and potential service users.

This proposal will be part of the public budget consultation for 24/25.

IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED?

Yes

NB* Please seek guidance from the [Insights and Intelligence Team](#), who can advise on whether a formal consultation is required and adherence to the Gunning Principles.

TAKING ACCOUNT OF THE ABOVE, THE IMPACT RATING DEFINITIONS, AND THE MITIGATION YOU ARE PLANNING, PLEASE INDICATE THE **PUBLIC IMPACT RATING** APPLICABLE TO THIS SAVING PROPOSAL (please tick):

| NIL IMPACT | MINOR IMPACT | MODERATE IMPACT | SIGNIFICANT IMPACT | CRITICAL IMPACT |
|---------------|-----------------|--------------------|-----------------------|--------------------|
| X | | | | |

3. ORGANISATIONAL IMPACT ANALYSIS

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| <p>PLEASE DESCRIBE YOUR PLANS TO MITIGATE THE IMPACT UPON THE ORGANISATION (where possible) :</p> <p>e.g. gradual reduction in service, alternative delivery models, managing demand, more efficient use of assets, income generation, transferrable skills of staff, commercialisation of the service etc.</p> <p>In addition, consider the 5 ways of working, in particular, acting in <i>collaboration</i> with other service areas or partners.</p> <p>Collaboration guidance: Acting in collaboration with any other service or partner to meet objectives where they may be able to deliver a broadly equivalent service.</p> <p>The internal translation capacity/asset has been able to effectively manage translation with less work going to external companies. Our assessment is that this situation will continue.</p> |
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| <p>PLEASE DESCRIBE YOUR PLANS TO MITIGATE THE IMPACT UPON MEMBERS OF STAFF:</p> <p>No impact on members of staff. Additional workload will be managed with existing staffing capacity as has been the case for the past 12-months.</p> |
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| NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN THE PROJECT: | 7.2 |
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| NUMBER OF POSTS IN THE PROJECT: (Reminder- PLEASE ENSURE YOU HAVE SOUGHT THE ADVICE OF PEOPLE SERVICES IN HOW TO MANAGE ANY STAFFING CHANGES) | 8 |
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| PLEASE SPECIFY HOW THIS WILL BE MANAGED: | HOW MANY POSTS? |
|--|-----------------|
| POST(S) ALREADY VACANT: | |
| VOLUNTARY SEVERANCE: | |
| RETIREMENT: | |
| REDEPLOYMENT: | |
| REDUNDANCY: | |

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| PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED: | NA |
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| WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (please tick) | | No |
| WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (please tick) | | No |

If yes to either of the above, please consider the 5 ways of working, in particular *integration*.

PLEASE DESCRIBE HOW THE SAVING CAN BE ACHIEVED IN A WAY THAT WILL MITIGATE THE IMPACT ON OTHER SERVICE AREAS OR PARTNERS (**where possible**)

Integration guidance: Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives, recognising that the savings requirement on the Council may override some concerns.

No Impact.

| TAKING ACCOUNT OF THE ABOVE, THE IMPACT RATING DEFINITIONS, AND THE MITIGATION YOU ARE PLANNING, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (please tick): | | | | |
|--|--------------|-----------------|--------------------|-----------------|
| NIL IMPACT | MINOR IMPACT | MODERATE IMPACT | SIGNIFICANT IMPACT | CRITICAL IMPACT |
| X | | | | |

4. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING?

| POLICY AREA | WHAT IS THE LINK? |
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| CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives) | |
| STATUTORY DUTIES | Welsh Language Measure and relevant Welsh Language Standards - capacity will be sufficient to meet the legal requirement. |
| WELSH GOVERNMENT GUIDANCE or STRATEGY | |

5. OTHER RISK(S) AND SENSITIVITIES

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| HAVE ANY <u>OTHER</u> RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? | Yes | |
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| PLEASE DESCRIBE ANY RELEVANT INFORMATION (Risks and Sensitivities) WHICH YOU FEEL HAS NOT BEEN CAPTURED. |
| <p>There is always, rightly, a strong lobby in support of bilingual services. However, this proposed cut should give no cause for concern as we have proved that we can manage with the internal staffing and a lesser amount of work going to external companies. In recent years we have invested more in translators with an apprentice position and a casual hours position increasing capacity within the last 12 months. In addition, two temporary positions were created and one of these will become permanent in the 24/25 budget round. We also have an increased translation memory which is accessed for every piece of translation work, namely Wordfast, and this software also helps save time when translating documents which are similar etc.</p> |

HEAD OF SERVICE:Sue Richards.....

DATE OF COMPLETION:2/1/24.....