

Welsh Language Act 1993

Accounts of the Welsh Language Board prepared pursuant to Schedule 1, Paragraph 12(2) of the Welsh Language Act 1993 for the year to 31 March 2012, together with the Certificate and Report of the Auditor General for Wales thereon.

Laid before the Assembly on 16 July 2012 pursuant to the Welsh Language Act 1993 Schedule 1, Paragraph 12(4)

Welsh Language Board**Annual Report and Accounts 2011-2012**

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Board Members' Report

The Board's history and background statutory information

The 1993 Welsh Language Act established the Welsh Language Board on 21 December 1993. The accounts have been prepared by the Board under Schedule 1, Paragraph 12 of the Act in a form directed by the Welsh Ministers with the approval of HM Treasury. Copies of this direction may be obtained from the Welsh Government's offices. The Board was abolished on 31 March 2012, as part of the implementation of the Welsh Language Measure (Wales) 2011. However, the Board's functions did not come to an end; they were transferred to the Welsh Language Commissioner and the Welsh Government on 1 April 2012.

The Act gave the Board the function of promoting and facilitating the use of the Welsh language, to provide for the preparation by public bodies of schemes giving effect to the principle that, in the conduct of public business and the administration of justice in Wales, the English and Welsh languages should be treated on a basis of equality.

In order to achieve this, the Board had the following functions:

1. Advising the Welsh Government on matters concerning the Welsh language.
2. Advising persons exercising functions of a public nature on the ways in which effect may be given to the principle that, in the conduct of public business and the administration of justice in Wales, the Welsh and English languages should be treated on a basis of equality.
3. Advising those and other persons providing services to the public on the use of the Welsh language in their dealings with the public in Wales.

Results and appropriations

The Welsh Language Board was a public body sponsored by the Welsh Government. The total grant in aid for the year 1 April 2011 to 31 March 2012 was £13,723,000. Of this amount, £50,000 was intended for capital expenditure. The total grant in aid was credited to the general reserve. The Statement of Comprehensive Net Expenditure for the year was £13,934,000 (2010-2011: £13,634,000). At 31 March 2012 the general reserve was £402,000 (2009-2010: £613,000).

Pension Liabilities

Payment is made to the Paymaster General of such sums as may be appropriate as representing accruing liabilities of the Principal Civil Service Pension Scheme. More details are included in the notes to the accounts 1.6, 5 and the Remuneration Report.

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Remuneration of External Auditors

Amounts payable for any non audit work undertaken by the external auditors are disclosed in note 6 to the accounts.

Register of Interests

Any significant interests of Board Members are included in note 16 to the accounts.

Future developments

Following the abolition of the Board its functions were transferred as follows:

Responsibilities of the Welsh Language Commissioner:

- Focus on the new regulatory system, including developing and setting standards, developing codes of practice and establishing a new enforcement regime, whilst continuing to operate the Welsh language scheme system in the meantime;
- monitor the performance of organizations in accordance with the duties imposed on them;
- deal with complaints from members of the public about failure to comply with standards;
- advise and promote good practice among private and third sector organisations that fall outside the scope of statutory duties under the Welsh Language (Wales) Measure 2011;
- provide research and a statistical basis to support the Commissioner's 5-year reports on the position of the Welsh language and conduct inquiries into any matter of interest to the language;
- provide independent scrutiny of Welsh Government policies and respond to consultation documents;
- develop the infrastructure to help others with their delivery of Welsh language services (e.g. in relation to terminology and translation)
- deal with applications in relation to alleged interference with the freedom to use the Welsh language in Wales.

Responsibilities of the Welsh Government:

- manage the Welsh language grants programme;
- manage projects to promote the use of Welsh;
- provide the secretariat for the Welsh Language Partnership Council, which will have a key role in providing advice on the Welsh Government's Welsh language strategy - and its implementation scheme;
- represent the Welsh Government on international networks and the British-Irish Council;
- administrate the process of preparing subordinate legislation which includes legislation for language standards recommended by the Commissioner, in accordance with the Welsh Language (Wales) Measure 2011;

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- provide advice to Welsh Ministers and leading the work of developing the Welsh Government's ability to work through the medium of Welsh.

The responsibilities of the Board with regard to overseeing the planning of Welsh-medium education by local authorities - and funding the athrawon bro service and Mudiad Meithrin - have also been transferred to the Welsh Government.

Research

During 2011-2012, the Board continued to fund the following PhD scholarship:

- Responding to in-migration: Incomers to minority language communities (Institute of Welsh Politics, Aberystwyth University).

Environmental Issues

The Board considered its main environmental impact to be through the use of energy, transport, and paper use and paper waste. The Board, through its Environmental Policy, was committed to:

- Preventing pollution
- Continue developing environmental performance management
- Complying with relevant legislation, rules and other environmental requirements
- Reducing the use of paper
- Using only recycled paper
- Recycling waste where possible
- Reducing energy use in every office
- Increasing the use of public transport for necessary journeys and meetings through videoconference

Specifically the Board had:

- Put in place measures to record the amount of CO₂ emissions produced from its energy consumption
- Put in place measures to record the amount of CO₂ emissions produced from journeys made by its staff including measures for private and public transport
- Recorded the amount of waste produced, with the aim to increase recycling and reduce the amount of waste that goes to landfill
- Increased the use of electronic reporting, making reports available on the Board's website and thus reducing the amount of paper copies printed
- Invested in videoconferencing equipment with more efficient power consumption in order to reduce the number of journeys made by our staff and partners

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Board members and Chief Executive

The Board members and Chief Executive during the year were:

Meri Huws	Chair (until 31 January 2012)
Marc Phillips	Chair (1 February – 31 March 2012)

Meirion Prys Jones	Chief Executive
Nicholas Bennett	
Gwyneth Morus Jones	
Huw Jones	
Catherine Rees	
Elin Wyn	

Meri Huws was appointed by the First Minister as Welsh Language Commissioner and as a result resigned as Chair of the Board on 31 January 2012. The Welsh Ministers had reappointed Meri Huws as Chair from 1 April 2009 for a 3 year term. Marc Phillips, a Board Member, was appointed by Welsh Ministers as Chair from 1 February 2012 .

The Welsh Ministers had reappointed the Board Members for a 3 year term ending on 31 March 2013.

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Members that attended Board Meetings : April 2011 – March 2012

MEETING DATE	1 Apr 11	17 June 11	29 July 11	23 Sept 11	21 Oct 11	24 Nov 11	25 Nov 11	27 Jan 12
TYPE OF MEETING	Closed	Open	Closed	Open	Closed	Closed	Open	Open
LOCATION	Cardiff	Llanelli	Cardiff	Llandudno Junction	Cardiff	Cardiff	Newport	Brynamman
NAME								
Meri Huws	✓	✓	✓	✓	✓	✓	✓	✓
Marc Phillips	✓	✓	✓	✓	✓	✓	✓	✓
Nick Bennett	✓	✓	X	✓	X	X	X	✓
Huw Jones	✓	✓	✓	✓	✓	✓	✓	✓
Elin Wyn	✓	✓	✓	✓	✓	✓	✓	✓
Catherine Rees	✓	✓	✓	X	✓	✓	✓	X
Gwyneth Jones	✓	X	✓	✓	✓	✓	✓	✓

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Sickness Absence

The total number of days lost via sickness absence was 343.5 (375.5 days 2010-2011). The average number of work days lost (per full time equivalent) was 4.7 days based on 73 full time equivalent staff. (4.81 days and 78 staff 2010-2011).

Of the number of days lost via sickness, 84% related to short term sickness, and the remainder 16% long term sickness.

Provision of information to and the consultation with employees

The Board recognised the importance of communication with all employees and keeping them informed of internal and external developments. The Board continued to consult with staff representatives on any matter affecting terms and conditions of employment.

Payment policy

Under the Late Payment of Commercial Debts (Interest) Act 1998, and the UK Government's Better Payment Practice Code the Welsh Language Board was required to pay suppliers' invoices not in dispute within 30 days of receipt of goods or services or valid invoice, whichever is the later.

The Welsh Language Board aimed to pay 100% of invoices including disputed invoices once the dispute has been settled, in line with these terms. During the year ending 31 March 2012, the Welsh Language Board paid 99.2% (99.5% in 2010-2011) of all due payments within the terms of its payment policy. Since November 2008 the Board in line with Welsh Government policy aimed to pay invoices with 10 days. For 2011-2012 87.04% (90.13% 2010-2011) of due payments have been paid within 10 days.

Events since the end of the financial year

There have been no events since the date of the statement of financial position that affect the understanding of these financial statements.

Auditors

The accounts of the Welsh Language Board are audited by the Auditor General for Wales in accordance with Schedule 1, Paragraph 12(4) of the 1993 Welsh Language Act. So far as the Accounting Officer is aware, there is no relevant audit information of which the entity's auditors are unaware, and the accounting officer has taken all the steps that he ought to have taken to make himself aware of any relevant audit information and to establish that the entity's auditors are aware of that information.

Emyr Roberts
Accounting Officer,
Department for Education and Skills, Welsh Government
16 July 2012

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Management Commentary

Among the major achievements for 2011-2012 were the following:

- Continue to approve new Welsh Language Schemes, updating language schemes, and responding to monitoring reports.
- Manage a Welsh Language Promotion Area pilot project in the Aman Tawe area; funding staff to work in the area, and establishing strategic groups to operate in the area.
- Promote community actions to support the Welsh language: 22 Mentrau Iaith in 23 counties; and 10 Language Action Plans in areas of linguistic significance across Wales.
- Continue to manage the Supporting Language Practices Project. This work increases the informal use of Welsh by young people in Welsh medium and bilingual secondary schools. This is mainly achieved by facilitating the eldest pupils to arrange events to encourage younger pupils to use Welsh.
- Achieving the targets of the Twf project, which aims to persuade parents to transmit Welsh in the home, and conduct other projects to increase the confidence of parents to speak Welsh, such as Mae Dy Gymraeg Di'n Grêt/Your Welsh is Wicked.
- Distribution of £4.7 million in grants to organizations promoting the use of the Welsh language, and £2.9 million to promote Welsh language education.
- Provide practical assistance to organisations that promote Welsh in communities, for example the provision of training, and opportunities to share best practice.
- Publish an on-line version of the Welsh Academy English-Welsh dictionary.
- Host seminars, attended by officials from all sectors, to discuss the use of Welsh language technology in workplaces, and to introduce the Board's Advice Note on the Welsh Language, Technology and Translation.
- Continue to expand the use of Welsh Language policies by private sector businesses, agreeing 129 new policies between 1 April 2011 and 31 March 2012. This brings the total number of language policies since the scheme was launched up to 667.
- Publish "A statistical overview of the Welsh language" – a report that summarises the Board's quantitative analysis since 2003.

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Here is a table setting out performance against key targets from the operational plan:

	Performance 2010-2011	Objective	Target 2011-2012	Performance 2011-2012
	Welsh Language Schemes			
1a.	41	Approve new language schemes	No set targets	34
1b.	174	Respond to monitoring reports on Welsh Language Schemes	165	182
1c.	49	Update Language Schemes	No set targets	30
2.	Welsh Education Schemes			
2a.	3	Authorities whose second Schemes have been agreed, and have received the Board's full approval.	This was not a quantitative target in the Board's Operational Plan for 2011/12. The re-structuring, and the publication of the Government's Welsh Medium Education Strategy meant that this work was not a priority.	
2b.	14	Accept, and respond to, end-year monitoring reports of authorities who are operating their second Welsh Education Scheme.	This was not a quantitative target in the Board's Operational Plan for 2011/12. The re-structuring, and the publication of the Government's Welsh Medium Education Strategy meant that this work was not a priority.	
	Young People			
	-	Through the Supporting Language Practices Project, and other projects, increase the use of Welsh by young people in schools	Up to 30 schools arranging events to increase pupils' use of Welsh. Schools tour to visit 20 schools, thereby	35 schools took part in the project. The tour visited 22

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			introducing contemporary Welsh music to pupils.	schools.
3.	Grants to support bilingual and Welsh medium education			
3a.	147	Number of Athrawon Bro posts supported	144	Local Education Authorities do not report on progress against this target until September.
3b.	24,000	Number of school visits by Athrawon Bro who are supported	22,000	Local Education Authorities do not report on progress against this target until September.
3c.	22	Number of teachers in centres for latecomers who are supported	22	Local Education Authorities do not report on progress against this target until September.
4.	Grants to promote the Welsh language			
4a.	This target was achieved	Support the Mentrau Iaith	Provide a grant to 21 Mentrau Iaith	Funding was provided to 23 Mentrau Iaith
4b.	This target was achieved	Support the Urdd	Arrange a range of activities for over 50,000	Target has been achieved.

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			members;	
4c.	136,658 people attended. The target was ambitious considering the language profile of the area.	Support the National Eisteddfod of Wales To attract visitors to the festival.	Attract 130,000 visitors to the Eisteddfod in Wrexham;	Target achieved. 149,692 people attended the Eisteddfod in Wrexham.
Private Sector				
	-	Increase the use of Welsh in the private sector.	Agree 80 new Welsh language polices between 1 April 2011-31 March 2012	Target achieved. 129 Welsh Language Policies agreed during 2011/12. A total of 667 Welsh Language Policies have been agreed.
5.	Twf			
5a.	Target reached, having conducted 13,894 face to face contacts. Target reached, making contact with 93% of midwives in rural	Support the Twf project Employ national officers and field officers	To hold 12,000 one to one contacts with parents by 31 March 2012, in order to promote the advantages of transmission of Welsh in the home. By 31 March 2012, we will work with 90% of midwives and health visitors in the rural areas of the scheme	Between 1 April 2011 and 31 March 2012 one to one contact was made with 12,720 parents. By 31 March 2012 the Board worked with 95% of Midwives and 92%

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	areas, and 71% in urban areas.		and 50% in the urban areas of the Scheme, so that they communicate the advantages of transmitting the Welsh language to new parents. Use the Bounty Packs to distribute information to every mother that gives birth in a hospital in Wales.	of Health Visitors in rural areas, and 67% of Midwives and 75% of Health Visitors in urban areas. Target was achieved. 28,895 bibles and 3,496 copies of the "8 good reasons" leaflet were distributed since 1 April 2011.
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Emyr Roberts
Accounting Officer,
Department for Education and Skills, Welsh Government
16 July 2012

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Remuneration Report

Remuneration Policy

The terms and conditions of staff employed (including senior staff) are analogous to those of the Welsh Government. Board members are paid in accordance with rates set by the Welsh Government.

The Welsh Language Board operate a Performance Management Scheme for all staff which is analogous to that used within the Welsh Government. Remuneration is not linked to performance.

On the whole staff (including senior staff) are employed to permanent posts apart from when staff are recruited to work on projects with a fixed term and in those instances staff contracts would be in line with the term of the project. Notice periods vary between four weeks and three months depending on level and length of service. The Board has no delegation to pay any termination payments without the written consent of the Welsh Assembly Government. The Board received consent during the year to offer a voluntary exit scheme to all staff, details are shown in Note 5.

Further details of staff and members' costs are included within notes 1.6, 1.11 and 5 to the accounts.

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Remuneration (*)

(*) This section is subject to audit

The following sections provide details of the remuneration and pension interests of the Chair and staff in the most senior positions, having authority or responsibility for directing or controlling the major activities of the Board:

Name and title	Salary band 2011-2012	Bonus band 2011-2012	Salary band 2010-2011	Bonus band 2010-2011
	£'000	£'000	£'000	£'000
Meri Huws, Chair (until 31 January 2012) (*)	25-30 35-40 (full time equivalent)	-	35-40	-
Marc Phillips (Remuneration paid for 9 days' work at £337 per day) Chair (1 February until 31 March 2012)	0-5 35-40 (full time equivalent)	-	-	-
Meirion Prys Jones, Chief Executive (A breakdown is included on page 16)	100-105	10-15	70-75	5-10
Ifan Evans Director of Private Sector and Business until 28 April 2011.	5-10 50-55 (full year equivalent)	-	50-55	-
Jeremy Evas Co-ordinator of Grant and Projects until 31 July 2011, Director of Policy and Terminology from 1 August 2011.	15-20 to 31 July 45-50 (full time equivalent) and 30-35 from 1 August 50-55 (full time equivalent)	-	45-50	-
Sali Wyn Islwyn Director of Community Development	50-55	-	45-50	-
Gwynedd Morris Jones (until 31 January 2012) Director of Policy and Terminology until 31 July 2011 and Director of Change Programme from 1 August 2011	25-30 50-55 (full time equivalent)	-	50-55	-
Siân Parry Jones, Coordinator of Corporate Affairs	45-50	-	45-50	-

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Enid Lewis, Director of Central Services	50-55	-	55-60	-
Gari Lewis, Director of Children and Young People was on secondment to the Welsh Government for the financial year.	-	-	50-55	-
Gwenith Price Director of Language Schemes	50-55	-	50-55	-

Reporting bodies are required to disclose the relationship between the remuneration of the highest-paid director in their organisation and the median remuneration of the organisation's workforce.

The banded remuneration of the highest-paid director was £115,000-120,000. (2010-2011 £80,000-85,000). This was 3.5 times (2010-2011 2.5 times) the median remuneration of the workforce which was £33,200 (2010-2011 £33,200).

The median total remuneration is calculated using the full time equivalent remuneration (gross salary) as at the reporting date of all staff members excluding the highest paid director.

(*) Meri Huws as Welsh Language Commissioner designate received remuneration of £16,333 for the period from 1 February 2012 to 31 March 2012. It is not possible to allocate the pension figures between the period as Chair and Commissioner designate. The remuneration has been included in note 17.

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Name and title	Total accrued pension and related lump sum at normal retirement age as at 31/03/12	Real increase in pension at normal retirement age and related lump sum	Cash Equivalent Transfer Value at 31/03/12	Cash Equivalent Transfer Value at 31/03/11 ¹	Real increase in Cash Equivalent Transfer Value funded by employer
	£'000	£'000	£'000	£'000	£'000
Meri Huws, Chair and Welsh Language Commissioner Designate (* page 14)	0-5	0-2.5	39	24	11
Meirion Prys Jones, Chief Executive	15-20 Plus lump sum 50-55	0-(2.5) ² Plus lump sum 0- (2.5) ²	379	363	(7) ³
Jeremy Evas Coordinator	5-10 Plus lump sum 25-30	0-2.5 Plus lump sum 0-2.5	111	94	8
Sali Wyn Islwyn Director	5-10 Plus lump sum 20-25	0-2.5 Plus lump sum 0-2.5	132	112	10
Gwynedd Morris Jones Director (As at 31 January 2012)	25-30 Plus lump sum 75-80	0-(2.5) ² Plus lump sum 0-(2.5) ²	578	580	(17) ³
Siân Parry Jones, Coordinator	10-15 Plus lump sum 35-40	0-(2.5) ² Plus lump sum 0-(2.5) ²	165	153	(1) ³
Enid Lewis, Director	10-15 Plus lump sum 10-15	0-2.5 Plus lump sum 0-(2.5) ²	189	165	9
Gwenith Price Director	10-15	0-2.5	182	168	(1) ³

¹ The actuarial factors used to calculate CETVs were changed in 2011-2012. The CETVs at 31/3/11 and 31/3/12 have both been calculated using the new factors, for consistency. The CETV at 31/3/11 therefore differs from the corresponding figure in last year's report which was calculated using the previous factors.

² Taking account of inflation, the real increase in pension and related lump sum has decreased in real terms.

³ Taking account of inflation, the CETV funded by the employer has decreased in real terms.

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Salary

Salary includes gross salary, performance pay and bonuses, overtime and responsibility allowance where applicable. The salary of the Chief Executive comprised of a gross salary of £76,509 (2010-2011: £74,643) and a salary increase of £13,977 back dated, holiday pay of £10,299 and non-pensionable bonuses of £13,249 being £5,599 for 2010-2011 and £7,650 for 2011-12 (2010-2011: £5,462 relating to 2009-2010).

The Chief Executive and Meri Huws, as Chair and Welsh Language Commissioner designate are members of the Civil Service Pension (CSP). Marc Philips, Chair from 1 February to 31 March 2012 was not a member of the pension scheme.

Meirion Prys Jones was appointed Chief Executive on 1 April 2004 on a permanent contract. Meirion Prys Jones' contract came to an end on 31 March 2012 when he left under the Voluntary Exit Package offered to staff during the year.

The salary of Meri Huws as Chair comprised of a gross salary of £29,206 up to 31 January 2012 (2010-2011: £35,048). Meri Huws was contracted to work 2 days per week. Marc Philips as Chair received a salary of £3,033 for 9 days of work. The other Board members were contracted to work 2 days per month on a non-pensionable salary of £6,768 per year (2010-2011: £6,768).

Benefits in Kind

The monetary value of benefits in kind covers any benefits provided by the employer and treated by Revenue & Customs as a taxable emolument. There were no benefits in kind made during 2011-2012 or 2010-2011 to senior staff or Board members.

Pensions

Pension benefits are provided through the Civil Service pension arrangements. From 30 July 2007, members may be in one of four defined benefit schemes; either a 'final salary' scheme (*classic*, *premium*, or *classic plus*); or a 'whole career scheme' (*nuvos*). These statutory arrangements are unfunded with the cost of benefits met by monies voted by Parliament each year. Pensions payable under *classic*, *premium*, *classic plus* and *nuvos* are increased annually in line with Pension Increase legislation. Members who joined from October 2002 may opt for either the appropriate defined benefit arrangement or a 'money purchase' stakeholder pension with a significant employer contribution (*partnership* pension account).

Employee contributions are set at the rate of 1.5% of pensionable earnings for *classic* and 3.5% for *premium*, *classic plus* and *nuvos*. Increases to employee contributions will apply from 1 April 2012. Benefits in *classic* accrue at the rate of 1/80th of pensionable salary for each year of service. In addition, a lump sum equivalent to three years' initial pension is payable on retirement. For *premium*, benefits accrue at the rate of 1/60th of final pensionable earnings for each year of service. Unlike *classic*, there is no automatic lump sum. *Classic plus* is essentially a hybrid with benefits for service before October 2002 calculated broadly as per *classic* and benefits for service from October 2002 worked out as in *premium*. In *nuvos* a member builds up a pension based on his

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pensionable earnings during their period of scheme membership. At the end of the scheme year (31 March) the member's earned pension account is credited with 2.3% of their pensionable earnings in that scheme year and the accrued pension is up-rated in line with Pension Increase legislation. In all cases members may opt to give up (commute) pension for lump sum up to the limits set by the Finance Act 2004.

The *partnership* pension account is a stakeholder pension arrangement. The employer makes a basic contribution of between 3% and 12.5% (depending on the age of the member) into a stakeholder pension product chosen by the employee from a panel of three providers. The employee does not have to contribute but where they do make contributions, the employer will match these up to a limit of 3% of pensionable salary (in addition to the employer's basic contribution). Employers also contribute a further 0.8% of pensionable salary to cover the cost of centrally-provided risk benefit cover (death in service and ill health retirement).

The accrued pension quoted is the pension the member is entitled to receive when they reach pension age, or immediately on ceasing to be an active member of the scheme if they are already at pension age. Pension age is 60 for members of *classic*, *premium* and *classic plus* and 65 for members of *nuvos*.

Further details about the Civil Service pension arrangements can be found at the website <http://www.civilservice.gov.uk/pensions/>

Cash Equivalent Transfer Values

A Cash Equivalent Transfer Value (CETV) is the actuarially assessed capitalised value of the pension scheme benefits accrued by a member at a particular point in time. The benefits valued are the member's accrued benefits and any contingent spouse's pension payable from the scheme. A CETV is a payment made by a pension scheme or arrangement to secure pension benefits in another pension scheme or arrangement when the member leaves a scheme and chooses to transfer the benefits accrued in their former scheme. The pension figures shown relate to the benefits that the individual has accrued as a consequence of their total membership of the pension scheme, not just their service in a senior capacity to which disclosure applies.

The figures include the value of any pension benefit in another scheme or arrangement which the member has transferred to the Civil Service pension arrangements. They also include any additional pension benefit accrued to the member as a result of their buying additional pension benefits at their own cost. CETVs are worked out in accordance with The Occupational Pension Schemes (Transfer Values) (Amendment) Regulations 2008 and do not take account of any actual or potential reduction to benefits resulting from Lifetime Allowance Tax which may be due when pension benefits are taken.

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Real Increase in CETV

This reflects the increase in CETV that is funded by the employer. It does not include the increase in accrued pension due to inflation, contributions paid by the employee (including the value of any benefits transferred from another pension scheme or arrangement) and uses common market valuation factors for the start and end of the period.

Emyr Roberts
Accounting Officer,
Department for Education and Skills, Welsh Government
16 July 2012

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Statement of the Board's and the Chief Executive's Responsibilities

Under Paragraph 12(1) of Schedule 1 to the 1993 Welsh Language Act, the Welsh Language Board was required to prepare a statement of accounts in respect of each accounting year in a form and on the basis directed by the Welsh Ministers with the approval of H M Treasury. The accounts are prepared on an accruals basis and must give a true and fair view of the Board's state of affairs at the period end and its net expenditure, changes in taxpayers' equity and cash flows for the year.

In preparing the accounts the Board was required to comply with the requirements of the *Government Financial Reporting Manual* and in particular to :

- observe the accounts direction issued by the Welsh Ministers, including the relevant accounting and disclosure requirements, and apply suitable accounting policies on a consistent basis
- make judgements and estimates on a reasonable basis
- state whether applicable accounting standards as set out in the *Government Financial Reporting Manual* have been followed, and disclose and explain any material departures in the financial statements
- prepare the financial statements on a going concern basis, as the Board's functions will continue in operation after the dissolution of the Board

The Accounting Officer for the Welsh Government designated the Chief Executive of the Welsh Language Board as the Board's Accounting Officer until 31 March 2012 and the Director General of the Sponsor Division within the Department for Education and Skills, Welsh Government after that date. Their relevant responsibilities as Accounting Officer, including responsibilities for the propriety and regularity of the public finances for which the Accounting Officer is answerable, and for the keeping of proper records and for safeguarding the Welsh Language Board's assets, are set out in *Managing Public Money* issued by H M Treasury.

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Governance Statement

1. Governance of the Organization

The Board

The Welsh Language Board was a statutory body sponsored by the Welsh Government. Its main function was to promote and facilitate the use of the Welsh language.

Board members during 2011-2012 are listed on in the Board Members' Report along with attendance at these meetings. During the year the Board held 4 open meetings and 4 closed meetings. Details of all open meetings were published in advance on the Board's website, including agenda, minutes and papers.

A number of policy papers were presented to the Board during the year, which included proposals to establish a Language Promotion Area in Aman Tawe, a presentation on the effectiveness of community language strategies in Wales, progress report on the Board's programme of work in the third sector, an overview on the Board's work regarding bilingual workplaces, and a report on a survey regarding Twf. In addition a quarterly report was prepared for the Board and the Board's Sponsor Division within the Welsh Government. This report includes financial and operational progress against the targets included in the Board's annual Operational Plan.

Grants Panel

In November the Board members all met as a grants panel to approve the grants and projects for 2012-2013. The Welsh Government Minister with responsibility Education and Skills is required annually to approve all grants over £300,000. However due to the restructuring resulting from the implementation of the Welsh Language Measure (Wales) 2011, all grants and those projects transferring to the Welsh Government were approved by the Minister.

The Board had three formal sub-committees, which had key roles in supporting the effective governance:-

Pay Committee

The Pay Committee was responsible for providing advice on pay arrangements of the Chief Executive – its membership was the Board's Chair (as Chair) and Marc Philips a Board Member until 31 January 2012; and Marc Philips as Chair for the last two months

Audit Committee

The Audit committee was responsible for providing advice and assurance to the Accounting Officer and the Board on the adequacy and effectiveness of internal control and risk management. It also oversaw internal and external audit arrangements which cover areas of Board's work, including both financial and non-financial systems. Two meetings of the Audit Committee were held during 2011-2012.

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The members of the Audit Committee and their attendance were as follows:-

	15 June 2011	19 January 2012
Huw Jones (Chair)	✓	✓
Nick Bennett	✓	✓
Catherine Rees	x	x

Representatives of the internal and external auditors are also present in the Audit Committee. In the January meeting Emyr Roberts, Director General of the Welsh Government's Department for Education and Skills, and Arwel Thomas from the Welsh Government's Corporate Governance Unit also attended.

Statutory Investigations and Complaints Panel (section 17 – 20, Welsh Language Act 1993)

The Panel's work entailed the consideration of statutory investigations and forming a view in relation to Welsh Language Scheme non compliance and where necessary to make recommendations. As it is not possible to foresee investigations which might arise, Panel meetings are convened as and when necessary. Three Board Members, the Director of Welsh Language Schemes and Chief Executive form the Panel membership in all instances. Seven investigations were considered during the year a summary of which may be found in Appendix 2.

2. Highlights of Board's Committee Reports

Nothing arose during the year concerning the Board's work in committee reports. The risk register was regularly reviewed by the Management Team and also provided to the Audit Committee and the Board.

A Project Board run by the Sponsor Division of the Welsh Government met on a monthly basis. The Project Board was responsible for the administration of the abolition of the Board and the transfer of functions to the Welsh Government and Welsh Language Commissioner. The Chief Executive of the Board along with key Board staff attended the Project Board.

3. Accounts of Corporate Governance

The Board's corporate governance arrangements comply in all material respects with the Corporate Governance Code. No evidence of non-compliance has been brought to my attention.

4. Quality of Data Used

The Board operated under the principles of the Code of Practice for National Statistics when commissioning or using any data. A survey and questionnaire control procedure was in place. All data received was quality checked prior to use.

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5. Scope of Responsibility

As Accounting Officer, I have responsibility for maintaining a sound system of internal control that supports the achievement of the Welsh Language Board's policies, aims and objectives, whilst safeguarding the public funds and assets for which I am personally responsible, in accordance with the responsibilities assigned to me in *Managing Welsh Public Money*.

I acknowledge my responsibility for ensuring that an effective system of internal control is maintained and operated and that adequate communication with the Board's Sponsor Division at the Welsh Government is maintained on these matters. During 2011-2012 regular monitoring meetings were held with the Sponsor Division and 6 monthly accountability meetings with the Minister for Education and Skills, attended by the Chair and the Accounting Officer.

6. The Purpose of the System of Internal Control

The system of internal control is designed to manage risk to a reasonable level rather than to eliminate all risk of failure to achieve policies, aims and objectives; it can therefore provide only reasonable and not absolute assurance of effectiveness. The system of internal control is based on an ongoing process designed to identify and prioritise the risks to the achievement of the Board's policies, aims and objectives; to evaluate the likelihood of those risks being realised and the impact should they be realised; and to manage them efficiently, effectively and economically. The system of internal control has been in place in the Welsh Language Board for the year ended 31 March 2012.

7. Review of Effectiveness

As Accounting Officer, I have responsibility for reviewing the effectiveness of the system of internal control. My review of the effectiveness of the system of internal control is informed by the work of the internal auditors and the senior managers within the Board who have responsibility for the development and maintenance of the internal control framework, and comments made by the Auditor General for Wales in his management letter and other reports. I have been advised on the implications of the result of my review of the effectiveness of the system of internal control by the Board, the Audit Committee and the Risk Manager; and a plan to address weaknesses and ensure continuous improvement of the system is in place.

The Internal Auditors' opinion states that they are able to give a high level of assurance for our internal financial control and moderate assurance regarding the adequacy and operating effectiveness of controls in place over data protection.

I believe procedures were in place for the year ended 31 March 2012, which comply with HM Treasury guidance, although the system is subject to regular updating.

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8. Internal Framework

The Board's governance framework is based upon management information, financial regulations and administrative procedures, including the segregation of duties.

The Board:

- held four full open Board meetings during the year to agree the plans and strategic direction of the Board (attendance record is given on page 6);
- established a Management Team which met fortnightly to consider internal management and administrative matters. Regularly, the Management Team meets in the form of a Scrutiny Committee which took and reviewed key policy decisions;
- appointed a senior member of staff as Risk Manager;
- played a significant role within the Project Board set up by the Welsh Government with the aim of transferring functions to the Welsh Language Commissioner and the Welsh Government. Meetings of the Project Board were held monthly.
- received a report from the Chair of the Board's Audit Committee concerning internal control;
- received regular reports by internal audit, to standards defined in the Governmental Internal Audit Manual, which include the Head of Internal Audit's independent opinion on the adequacy and effectiveness of the Board's system of internal control together with recommendations for improvement;
- ensured that risk is discussed regularly by the Management Team to identify the Board's objectives and risks - and determine a control strategy for each risk;
- provided a risk management register on our intranet, which has been sent to key staff, setting out the Board's attitude to each risk;
- allocated responsibility for action with regard to each risk, along with deadlines for action;
- delivered risk management training, as required, to Board staff;
- agreed to review the risk management policy document periodically.

9. Risk Assessment

The Board's risk and control system operated at various levels throughout the organisation, including the Board itself, the Management Team, unit leaders and the Board's basic management systems.

Internal controls are the whole system of controls, financial and otherwise, established by the Board, management and other personnel in order to carry out its business in an orderly, effective and efficient manner; ensure adherence to management policies; safeguard its assets; comply with laws and regulations; and secure, as far as possible, the completeness and accuracy of the records.

The Board had two methods of identifying risks. Initial risk identification includes identifying risks for a new project or new activity within the organisation and in addition

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there is continuous risk identification which involves identifying new risks which have not previously arisen or changes to existing risks.

All risks are scored in line with a risk scoring matrix based on the assessment of the likelihood of the risk and the impact of the risk. An issue taken into consideration when considering risk is the identification of the 'risk appetite' of the organisation which is the Board's tolerance for exposure to risk. The risk appetite will determine whether the risk is tolerated, terminated, transferred or treated. In addition to the risk scoring matrix, Additionally, The Board has in place an assurance map to show the source of specific data and the level of reliability that can be placed on that data.

The satisfactory operation of the control system is confirmed by the Board and management team in the following ways:

- The review of monitoring controls by the Board and Management Team, such as performance indicators, comparisons with budgets or aims (as set out in the Operational Plan) and management accounts, provides comfort that there has been no unexplained deviations from expected performance, indicating a lack of, or breakdown in, controls at the base level.
- Reports (formal and informal) are prepared regularly by executive departments and presented monthly to the Budget Holders Meeting (chaired by the Chief Executive), and quarterly to the Board in relation to issues which are relevant to the Board's activities. In addition, Operational Plans are prepared annually, together with an annual review, annual report and accounts.
- PricewaterhouseCoopers undertook the Board's internal audit based on the "Internal Audit Strategy" which included a review of the plans in place to transfer functions.

In addition, the Auditor General for Wales presents an annual report on his audit of the Board's financial statements.

The Risk Register was reviewed during 2011-2012, and against each risk there is a measure of its likelihood and effect, a summary of necessary action, the name of those who have primary responsibility for each risk, together with the Risk Manager's current assessment of the risk.

The Board identified data protection as a specific area of risk on its Risk Register. As of January 2010 a member of staff has been allocated responsibility for ensuring compliance in this area and guidelines on the Data Protection Act have been updated and further training has been provided to relevant staff with more training planned. There were no protected personal data related incidences in 2011-2012.

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10. Significant internal control problems.

The results of my review have not indicated any significant internal control problems.

With the dissolution of the Board in March 2012, it had been identified that risks in certain business areas would increase, however controls were in place to mitigate these risks.

**Emyr Roberts,
Accounting Officer,
Department for Education and Skills, Welsh Government
16 July 2012**

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The Certificate and Report of the Auditor General for Wales to the National Assembly for Wales

I certify that I have audited the financial statements of the Welsh Language Board for the year ended 31 March 2012 in accordance with Schedule 1, Paragraph 12(4) to the Welsh Language Act 1993. These comprise the Statement of Comprehensive Net Expenditure, Statement of Financial Position, Statements of Cash Flows, Statement of Changes in Taxpayers' Equity and the related notes. These financial statements have been prepared under the accounting policies set out within them. I have also audited the information in the Remuneration Report that is described in that report as having been audited.

Respective responsibilities of the Board, the Accounting Officer and the Auditor General for Wales

As explained more fully in the Statement of the Board's and the Chief Executive's Responsibilities, the Accounting Officer is responsible for preparing the Annual Report, which includes the Remuneration Report and the financial statements, in accordance with in accordance with the Welsh Language Act 1993 and Welsh Ministers' directions there under and for ensuring the regularity of financial transactions.

My responsibility is to audit the financial statements and the part of the remuneration report to be audited in accordance with applicable law and with International Standards on Auditing (UK and Ireland). These standards require me to comply with the Auditing Practice Board's Ethical Standards for Auditors.

Scope of the audit of the financial statements

An audit involves obtaining evidence about the amounts and disclosures in the financial statements sufficient to give reasonable assurance that the financial statements are free from material misstatement, whether caused by fraud or error. This includes an assessment of: whether the accounting policies are appropriate to the Welsh Language Board's circumstances and have been consistently applied and adequately disclosed; the reasonableness of significant accounting estimates made by the Welsh Language Board; and the overall presentation of the financial statements.

In addition, I am required to obtain evidence sufficient to give reasonable assurance that the expenditure and income have been applied to the purposes intended by the National Assembly for Wales and the financial transactions conform to the authorities which govern them.

In addition I read all the financial and non-financial information in the annual report to identify material inconsistencies with the audited financial statements. If I become aware of any apparent material misstatements or inconsistencies I consider the implications for my report.

Opinion on Financial Statements

In my opinion the financial statements:

- give a true and fair view of the state of the Welsh Language Board's affairs as at 31 March 2012 and of its net cash requirement, net resource outturn and net operating cost, for the year then ended; and

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- have been properly prepared in accordance with the Welsh Language Board Act 1993 and directions issued by Welsh Ministers.

Opinion on Regularity

In my opinion, in all material respects, the expenditure and income have been applied to the purposes intended by the National Assembly for Wales and the financial transactions conform to the authorities which govern them.

Opinion on other matters

In my opinion:

- the part of the Remuneration Report to be audited has been properly prepared in accordance with HM Treasury and Welsh Ministers' directions made under the the Welsh Language Board Act 1993; and
- the information which comprises Board Members' Report, Management Commentary and the unaudited part of the Remuneration Report included within the Annual Report is consistent with the financial statements.

Matters on which I report by exception

I have nothing to report in respect of the following matters which I report to you if, in my opinion:

- the Governance Statement does not reflect compliance with Welsh Ministers' guidance;
- proper accounting records have not been kept;
- information specified by Welsh Ministers regarding the remuneration and other transactions is not disclosed; or
- I have not received all of the information and explanations I require for my audit.

Report

I have no observations to make on these financial statements.

Huw Vaughan Thomas

Auditor General for Wales

24 Cathedral Road

Cardiff

CF11 9LJ

16 July 2012

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Statement of Comprehensive Net Expenditure for the year ended 31 March 2012

	Notes	2011-2012 £000	£000	2010-2011 £000	£000
Expenditure					
Grants	4	7,570		7,667	
Other programme expenditure	7	2,186		2,203	
Staff Costs	5	3,770		3,414	
Administration	6	846		889	
Depreciation and amortisation	8a, 8b	100		127	
			14,472		14,300
Income	3	(538)		(666)	
			(538)		(666)
Net Expenditure			13,934		13,634
Interest receivable		-		-	
Interest surrendered to the Welsh Government		-		-	
					-
Net Expenditure after interest			13,934		13,634

All activities undertaken during the year are continuing. The functions were transferred to the Welsh Language Commissioner and the Welsh Government on 1 April 2012.

The notes on pages 32 to 43 form part of these accounts.

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Statement of Financial Position as at 31 March 2012

	Notes	31 March 2012		31 March 2011	
		£000	£000	£000	£000
Non-current assets					
Intangible assets	8a	57		23	
Property, plant & equipment	8b	139		214	
Total non-current assets			196		237
Current assets					
Trade and other receivables	9	142		359	
Cash and cash equivalents	10	132		155	
Total current assets			274		514
Total assets			470		751
Current liabilities					
Trade and other payables	11	(68)		(132)	
Total current liabilities			(68)		(132)
Non-current assets plus net current assets			402		619
Non-current liabilities					
Provisions	12	-		(6)	
Total non-current liabilities			-		(6)
Assets less liabilities			402		613
Reserves					
General reserve			402		613

The notes on pages 32 to 43 form part of these accounts.

The financial statements on pages 28 to 31 were approved by the Accounting Officer and signed by;

Emyr Roberts,
Accounting Officer,
Education and Skills Department, Welsh Government

16 July 2012

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Statement of Cash Flows for the year ended 31 March 2012

	Notes	2011-2012 £000	2010-2011 £000
Cash flows from operating activities			
Net surplus after interest		(13,934)	(13,634)
Amortisation of intangible assets		9	11
Depreciation of property, plant & equipment		91	116
Loss on sale of non-current assets		6	1
Increase in provisions	12	1	1
Use of provisions	12	(7)	-
Decrease in trade and other receivables		217	1
(Decrease) in trade payables		(61)	(25)
Net cash (outflow) from operating activities		(13,678)	(13,529)
Cash flows from investing activities			
Interest received		-	-
Interest surrendered to the Welsh Government		-	-
Purchase of intangible assets	8a	(43)	(5)
Purchase of property, plant and equipment	8b	(25)	(78)
Proceeds of disposal of property, plant and equipment		-	1
Net cash (outflow) from investing activities		(13,746)	(13,611)
Cash flows from financing activities			
Welsh Government Funding (including capital)	2	13,723	13,651
Net financing		13,723	13,651
Net (decrease) / increase in cash and cash equivalents in the period		(23)	40
Cash and cash equivalents at the beginning of the period	10	155	115
Cash and cash equivalents at the end of the period	10	132	155

The notes on pages 32 to 43 form part of these accounts.

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Statement of Changes in Taxpayers' Equity for the year ended 31 March 2012

	Notes	£000
Balance at 31 March 2010		596
Changes in reserves for 2010-2011		
Retained (Deficit)		(13,634)
Total recognised income and expense for 2010-2011		(13,038)
Grant from Welsh Government Funding (revenue and capital)		13,651
Balance at 31 March 2011		613
Changes in reserves for 2011-2012		
Retained (Deficit)		(13,934)
Total recognised income and expense for 2011-2012		(13,321)
Grant from Welsh Government Funding (revenue and capital)	2	13,723
Balance at 31 March 2012		402

The notes on pages 32 to 43 form part of these accounts.

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Notes to the Accounts for the year to 31 March 2012

These financial statements have been prepared in accordance with the 2011-2012 *Government Financial Reporting Manual (FReM)* issued by HM Treasury, and any Accounts Direction issued by Welsh Ministers, with the consent of the Treasury. The accounting policies contained in the FReM apply International Financial Reporting Standards (IFRS) as adapted or interpreted for the public sector context. Where the FReM permits a choice of accounting policy, the accounting policy which is judged to be the most appropriate to the particular circumstance of the Welsh Language Board for the purpose of giving a true and fair view has been selected. The particular policies adopted by the Welsh Language Board are described below. They have been applied consistently in dealing with items that are considered material to the accounts.

1 Statement of Accounting Policies

(1.1) Accounting Conventions

The accounts have been prepared under the historical cost convention. The Board did not re-value any property, plant and equipment or intangible assets as any revaluation adjustments were, in the Board's opinion, not material.

The Welsh Language Board was abolished on 31 March 2012 as part of implementation of the Welsh Language (Wales) Measure 2011. As the functions of the Board are continuing, it has been considered appropriate by the Accounting Officer to prepare these financial statements on a going concern basis.

(1.2) Funding

The Welsh Language Board received Grant-In-Aid from the Welsh Government to fund its general revenue and capital activities. These amounts of Grant-in-Aid are regarded as financing and are credited to the General Reserve on receipt. Subject to the *Treasury's Fees and Charges Guide* the Board could have received income from other sources where this does not interfere with its main functions and is consistent with its Corporate Plan and Governance policy.

(1.3) Intangible Assets

Intangible assets costing over £100 are capitalised. These assets comprise of software licenses and other licences. They are amortised over 3 to 10 years on a straight line basis over their expected useful lives.

The Board has valued all intangible assets at depreciated historic cost, as any revaluation adjustments are, in the Board's opinion, not material.

(1.4) Property, Plant and Equipment

Property, plant and equipment costing over £100 are capitalised. Depreciation is provided on all property, plant and equipment on a straight-line basis over the expected useful life of the assets, between 36 and 90 months.

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(1.5) Value Added Tax

Income from activities represents the invoice amount of services provided net of VAT. Expenditure represents the amount of goods and services purchased net of discounts and recoverable VAT.

(1.6) Pensions

Payment is made to the Paymaster General of such sums as may be appropriate as representing accruing liabilities of the Civil Service Pension in respect of pensions and other similar benefits for persons employed by the Board and in respect of the administrative expenses attributable to the liabilities and their discharge.

Past and present employees are covered by the provisions of the Civil Service Pension scheme. Further details are contained within the Remuneration Report and Note 5 (Staff numbers and related costs).

(1.7) Grants Payable

Grants are charged to the Statement of Comprehensive Net Expenditure in the period in which the activity that creates an entitlement is carried out. The Board has the right to reclaim the whole or part of the grant if the grant recipient breaks any of the conditions relating to the grant offer. Any such recoveries are credited to the account on receipt.

(1.8) Exchange Rate Gains and Losses

The Board's transactions in foreign currencies are translated into sterling at the rate of exchange ruling at that date. Exchange differences are taken into account in the Statement of Comprehensive Net Expenditure. Balances held in foreign currencies are converted at the rate on 31 March.

(1.9) Bad Debts

The Board provided for debts when it considered the chance of recovery to be less than 50%.

(1.10) Joint Arrangement which is not a Separate Entity

The Board accounted for its interest in the *Network to Promote Linguistic Diversity* as a joint arrangement which is not a separate entity and therefore accounts for its share 10.43% for 2011-2012 (10.34% 2010-2011) of the income, costs, assets and liabilities of the Network. The members of the Network consist of national and regional governments, universities and research centres, organisations working outside government, as well as language planning bodies across Europe which promote regional, minority, indigenous, and lesser-used languages. The Network is funded by membership fees and European Commission grant. The Board acted as secretariat to the *Network to Promote Linguistic Diversity*.

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(1.11) Employee Benefits

Wages, salaries, social security contributions, bonuses payable and non-monetary benefit for current employees are recognised in the Statement of Comprehensive Net Expenditure as the employees' services are rendered. The Board do not account for short-term compensated absences (paid annual leave) as a liability (accrued expense) where the compensation for absence is due to be settled within twelve months after the end of the period in which the employees render the service, as the Board propose this not to be material.

(1.12) Operating Leases

Operating lease rentals are charged to the Statement of Comprehensive Net Expenditure in the year to which they relate.

2 Welsh Government Grant In Aid

	2011-2012 £000	2010-2011 £000
Welsh Government Grant In Aid	13,723	13,651

3 Income

	2011-2012 £000	2010-2011 £000
Immersion Education Project – Welsh Government ⁴	336	348
Continuity Project – Welsh Government ⁴	-	178
Sponsorship	2	27
Other Income	161	43
MELT grant income	26	29
Welsh Language Board share of European Commission grant for <i>Network to Promote Linguistic Diversity</i>	-	14
Welsh Language Board share of <i>Network to Promote Linguistic Diversity</i> membership income	13	27
	538	666

⁴ These projects were lead by the *Education Team* within the Board.

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4 Grants

The following grants were payable under Section 3(3) of the Welsh Language Act 1993:

	2011-2012	2010-2011
	£000	£000
Grants for the promotion of Welsh education	2,865	2,942
Grants for the promotion of the language in general	4,705	4,725
	<u>7,570</u>	<u>7,667</u>

A full list of all grants paid and payable are included in an appendix 1.

Grants of £2,865,000 were paid to public bodies, for the promotion of Welsh education. The remainder were paid to voluntary and private sector bodies.

5 Staff Numbers and Related Costs

(a) 2010-2011

	Permanently employed staff £000	Other Staff⁵ £000	Members £000	Total £000	Total £000
Salaries and wages	2,977	38	72	3,087	2,699
Social security costs	200	2	2	204	210
Other pension costs	467	5	7	479	505
Total Cost	<u>3,644</u>	<u>45</u>	<u>81</u>	<u>3,770</u>	<u>3,414</u>

(b) Average
numbers⁶

73	1	7	81	88
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The terms and conditions of staff employed are analogous to those of the Welsh Government. The Board members were re-appointed on 1 April 2010 by the Welsh Ministers.

⁵ Other staff heading above includes inward secondments, agency and short term contract staff

⁶ Full Time Equivalents employed during the year

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(c) Reporting of Civil Service and other compensation schemes - exit packages

Exit package cost band	Number of compulsory redundancies	Number of other departures agreed	Total number of exit packages by cost band (total cost)
<£10,000	-	-	-
£10,000 - £25,000	-	2	2
£25,000 - £50,000	-	3	3
£50,000 -£100,000	-	4	4
£100,000- £150,000	-	1	1
£150,000- £200,000	-	-	-
Total number of exit packages by type (total cost)	-	10	10
Total resource cost	-	£514,000	£514,000

Redundancy and other departure costs have been paid in accordance with the provisions of the Civil Service Compensation Scheme, a statutory scheme made under the Superannuation Act 1972. Exit costs are accounted for in full in the year of departure.

- (d) The salary and pension entitlements of the Chair, Board Members and staff in the most senior positions, are included in the Remuneration Report on pages 12 to 18.

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(e) Pensions

Details of pensions are included in the Remuneration Report on pages 12 to 18.

The Civil Service Pension Scheme (CSP) is an unfunded defined benefit scheme which is shared by a large number of employers and as a result the Welsh Language Board's share of the underlying assets and liabilities is not identifiable. Information about the existence of the surplus or deficit in the scheme and the implications on the employee is available from the annual pension scheme statement.

Contributions amounting to £483,000 (2010-2011: £505,000) were payable on behalf of staff and the Chair to the Paymaster General for the year to 31 March 2012 at rates determined by the Government Actuary and advised by the Treasury. This ranged from 16.7% to 24.3% (2010-2011: 16.7% to 24.3% of pensionable pay, based on salary bands. The contribution rates reflect benefits as they accrue, not the costs as they are actually incurred, and reflect past experience of the scheme.

(f) Gifts register

The Board also operated a gifts register. No item noted during the year is considered of material interest to these financial statements.

6 Administration

Administration expenses included:

	2011-2012 £000	2010-2011 £000
Accommodation - Office Rent Lease Costs	156	153
Accommodation - Other Costs ⁷	200	207
Travel, subsistence and hospitality	136	150
Training	99	125
Information Technology & Telecommunications	88	95
Auditors' remuneration (external audit fee)	15	15
Auditors' remuneration (other external audit work)	5	2
Other Running Costs ⁸	147	142
	846	889

⁷ Other accommodation costs included heating, lighting, facilities management, non domestic charges and stationery.

⁸ Other running costs included fees such as legal, consultancy, payroll administration, recruitment and translation.

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7 Other Programme Expenditure

Direct expenditure relates to numerous projects undertaken by the Board's teams. The projects are included in the Operational Plan for the year that is subject to approval by the Welsh Government.

	2011-2012 £000	2010-2011 £000
Community Development Team	992	919
Language Schemes' Team	203	92
Private Sector and Business Team	65	66
Education Team	345	535
Central Services Team	155	160
Policy and Terminology Team	293	390
Welsh Language Board share of <i>Network to Promote Linguistic Diversity</i> Expenditure funded from		
• European Commission grant	-	14
• Membership income	13	27
Welsh Language Commissioner set up costs (Note 17)	120	-
	2,186	2,203

8a Intangible Assets

	Software Licences £000	Licences £000	Total £000
Cost			
At 1 April 2011	89	23	112
Additions	23	20	43
Disposals	-	-	-
At 31 March 2012	112	43	155
Amortisation			
1 April 2011	80	9	89
Charged in year	7	2	9
Disposals	-	-	-
At 31 March 2012	87	11	98
Net book value at 31 March 2012	25	32	57
Net book value at 1 April 2011	9	14	23

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8b Property, Plant & Equipment

	Furniture & Fittings £000	Office Equipment ⁹ £000	Total £000
Cost			
At 1 April 2011	608	428	1,036
Additions	2	20	22
Disposals	(14)	(25)	(39)
At 31 March 2012	596	423	1,019
Depreciation			
At 1 April 2011	514	308	822
Charged in year	39	52	91
Disposals	(11)	(22)	(33)
At 31 March 2012	542	338	880
Net book value at 31 March 2012	54	85	139
Net book value at 1 April 2011	94	120	214

Asset financing: The Board held no finance leases or Private Finance Initiative (PFI) contracts. All assets disclosed above were owned by the Board.

There were no contractual capital commitments at 31 March 2012.

⁹ Office Equipment includes information technology and telecommunication assets.

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9a Trade Receivables and Other Current Assets

	31 March 2012 £000	31 March 2011 £000
Amounts falling due within one year		
Trade receivables – Welsh Government Immersion Education Project and Linguistic Continuity Project	-	182
Other receivables	7	11
Prepayments	123	138
Value added tax	3	1
Welsh Language Board share of <i>Network to Promote Linguistic Diversity</i> :		
Membership receivables	9	18
Grant receivable	-	9
	142	359

9b Intra-Government Balances

	31 March 2012 £000	31 March 2011 £000
Amounts falling due within one year		
Balances with other Central Government bodies	3	183
Balances with Local Government bodies	50	51
	53	234

There are no amounts falling due after more than one year.

10 Cash and Cash Equivalents

	£000
Balance at 1 April 2010	115
Net change in cash and cash equivalent balances	40
Balance at 31 March 2011	155
Net change in cash and cash equivalent balances	(23)
Balance at 31 March 2012	132

The Board's cash balances were held in a commercial bank at year end. No balances were held with the Office of HM Paymaster General at year end.

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11a Trade Payables and other Current Liabilities

	31 March 2012 £000	31 March 2011 £000
Amounts falling due within one year		
Trade payables	29	34
Accruals	5	58
Deferred income <i>Network to Promote Linguistic Diversity</i>	30	36
Deferred income	4	4
	68	132

11b Intra-Government Balances

	31 March 2012 £000	31 March 2011 £000
Amounts falling due within one year		
Balances with other Central Government bodies	-	-
Balances with Local Government	4	3
	4	3

There are no amounts falling due after more than one year.

12 Provision for Liabilities and Charges

	£000
Provision at 1 April 2010	5
Provided in year	1
Provision utilised in the year	-
Balance at 31 March 2011	6
Balance at 1 April 2011	6
Provided in year	1
Provision utilised in year	(7)
Balance at 31 March 2012	-

Under the Board's building lease agreement, it must provide for redecorating its office every 7 years. The Board provides £1,000 every year in order to comply with the lease and utilises the provision in the year that any redecoration takes place.

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13 Commitments under leases

The total future minimum lease payments under operating leases are given in the table below for each of the following periods.

	31 March 2012	31 March 2011
Obligations under operating leases comprise:		
Buildings	£000	£000
No later than one year	135	135
Later than one year and not later than five years	464	486
Later than five years	200	207
	799	828
	31 March 2012	31 March 2011
Other	£000	£000
No later than one year	3	5
Later than one year and not later than five years	1	3
Later than five years	-	-
	4	8

The Board did not enter into any finance leases, commitments under PFI contracts or any other non-cancellable contracts with financial commitments.

14 Contingent liabilities disclosed under IAS 37

There were no contingent liabilities at 31 March 2012.

15 Financial Instruments

As the cash requirements of the Board are met through Grant-in-Aid provided by the Welsh Government, financial instruments play a more limited role in creating and managing risk than would apply to a non-public sector body. The majority of financial instruments relate to contracts to buy non-financial items in line with the Board's expected purchase and usage requirement and the Board is therefore exposed to little credit, liquidity or market risk.

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16 Related party transactions

The Welsh Language Board was a non-departmental public body sponsored by The Welsh Government, which is regarded as a related party. During the year, the Welsh Language Board has had various material transactions with the Welsh Government.

During the year, the Board was involved in transactions, under the normal course of business and in accordance with the rules of the Board, in which the following Board Member, Chair and the Chief Executive declared an interest and which are considered material:

- a) Marc Phillips, Chair from 1 February 2012 and a Member of the Board until 31 January 2012.
 - A payment of £1,156,464 was made to Mudiad Ysgolion Meithrin. Marc Phillips' wife is a Director of Mudiad Ysgolion Meithrin, an unpaid post.
- b) Meirion Prys Jones, the Chief Executive.
 - A grant of £97,269 was paid to the Welsh Society of Translators, the Chief Executive's brother is Chair of the Society, an unpaid post.

The Chief Executive's sister in law is a salaried member of Canolfan Bedwyr Bangor University. The Board undertook the following transactions with the Canolfan Bedwyr during the year:-

- Grant of £8,359 to Canolfan Bedwyr, Bangor University towards the 'Place names Service'.
- A payment of £7,805 to Canolfan Bedwyr to develop a digital database of the Welsh Academy's English-Welsh dictionary.

17 Set up costs of The Welsh Language Commissioner

As referred to on page 2, the functions of the Welsh Language Board were transferred to the Welsh Language Commissioner and the Welsh Government on 1 April 2012. In light of this change the Board had been authorised by the Welsh Government to pay set up costs for the Welsh Language Commissioner.

The total costs incurred by the Board in relation to the setting up of the Welsh Language Commissioner are highlighted below.

	2011-2012 £'000
Design and construction of website	47
Branding	21
Other Costs	52
	<hr/> 120 <hr/>

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APPENDIX 1: GRANTS

Grants for the promotion of education - County

2011-2012

Wrexham	102,111
Flintshire	112,377
Denbighshire	96,499
Conwy	114,537
Isle of Anglesey	118,860
Gwynedd	225,292
Ceredigion	132,906
Carmarthenshire	179,370
Pembrokeshire	166,212
Swansea	158,839
Neath Port Talbot	128,584
Bridgend	93,473
Rhondda Cynon Taf	171,366
Caerphilly	124,630
Merthyr Tydfil	53,564
Powys	253,928
Cardiff	185,049
Vale of Glamorgan	81,583
Torfaen	100,490
Newport	114,970
Blaenau Gwent	69,155
Monmouthshire	81,581
	<hr/>
	2,865,376
	<hr/>

Grants for Promoting Welsh

2011-2012

London Welsh School	34,848
CYDAG	12,000
Parents for Welsh Medium Education	34,183
National Day Nurseries Association	8,000
Mudiad Ysgolion Meithrin	1,156,464
Menter Abertawe	96,098
Menter Iaith Bro Morgannwg	25,990
Menter Bro Ogwr	59,435
Menter Brycheiniog	28,420
Menter Caerdydd	79,179
Menter Iaith Caerffili	90,519
Menter Castell Nedd Port Talbot	75,569
CERED	100,137

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Menter Iaith Conwy	85,835
Menter Dinbych	79,570
Menter Iaith Sir y Fflint	72,043
Hunaniaith	70,000
Menter Iaith Maelor	36,540
Menter Maldwyn	66,080
Menter Merthyr Tudful	36,213
Menter Môn	89,132
Menter Iaith Dinefwr	88,001
Menter Cwm Gwendraeth Cyf	87,791
Menter Gorllewin Sir Gar	66,921
Menter Iaith Sir Benfro	90,279
Menter Iaith Rhondda Cynon Taf	107,768
Menter Iaith Blaenau Gwent, Torfaen a Mynwy	36,107
Menter Iaith Casnewydd	10,000
Merched y Wawr	84,205
Community Newspapers	70,223
Cymdeithas Eisteddfodau Cymru	10,000
National Eisteddfod of Wales	493,000
Iaith Cyf - Estyn Llaw	75,000
Duke of Edinburgh Award Wales	20,300
Urdd Gobaith Cymru	837,184
Clwyd Federation of Young Farmers' Clubs	6,212
Federation of Young Farmers' Clubs	4,571
Anglesey Federation of Young Farmers' Clubs	5,608
Wales Federation of Young Farmers' Clubs	23,097
Meirionnydd Federation of Young Farmers' Clubs	6,195
Eryri Federation of Young Farmers' Clubs	6,212
Carmarthenshire Federation of Young Farmers' Clubs	7,650
Ceredigion Federation of Young Farmers' Clubs	6,641
Montgomery Federation of Young Farmers' Clubs	4,800
Welsh Music Foundation	16,665
Gwallgofiaid	20,000
Association of Welsh Translators and Interpreters	97,269
Canolfan Bedwyr - Place names Web Service	8,359
Canolfan Bedwyr – e- Converter	5,584
Aman Tawe Language Promotion Area (Menter Bro Dinefwr)	36,500
Aman Tawe Language Promotion (Menter Castell Nedd Port Talbot)	36,500
	<hr/>
	4,704,897

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APPENDIX 2: INVESTIGATIONS

INVESTIGATION INTO THE NATIONAL ASSEMBLY FOR WALES WELSH LANGUAGE SCHEME

The investigation was conducted following the Assembly Commission's decision to bring to an end the practice of producing a fully bilingual Record in September 2010. Information and evidence was collected between November 2010 and March 2011 and a final report was published on 16 June 2011.

The Board came to the conclusion that the Commission had failed to comply with its Welsh Language Scheme by not providing a fully bilingual Record of the Assembly's Plenary Proceedings. The Board was also of the opinion that an important principle was being lost by not providing the Record bilingually. The Board included five recommendations for remedying the situation as well as some wider suggestions. The Commission responded on 19 July 2011 by explaining its decision in principle to provide a fully bilingual Record. However, the Commission also explained that its officials would be making further enquiries into the arrangements for providing a fully bilingual Record in order to ensure that it would be sustainable and available at a reasonable cost.

The fully bilingual Record of the Assembly's Proceedings was restored in January 2012. The Commission has also introduced an Official Languages Bill that is currently going through the statutory process. If passed, the Bill will confirm that Welsh and English are the official languages of the Assembly and will give the public the right to use the official languages when taking part in Assembly proceedings. It will also impose a duty on the Assembly to adopt an Official Languages Scheme in order to implement the commitments contained in the Bill.

INVESTIGATION INTO THE IMPLEMENTATION OF MERTHYR TYDFIL COUNTY BOROUGH COUNCIL'S WELSH LANGUAGE SCHEME

The Council launched a new website in English only in October 2011. Following discussions on the issue, the Council decided to provide further investment in order to provide a bilingual website. During November and December 2011, the Board received a number of complaints and accusations about the Council's failure to implement its Welsh Language Scheme.

In January 2012, the Board decided to conduct a statutory investigation into the implementation of the following clauses in the Council's Welsh Language Scheme:

- New Policies and Initiatives
- Written Communication
- Other meetings with Customers and Meetings on Council Premises
- Publishing and Printing Material
- Forms and Explanatory Material

The investigation was completed in March 2012 and the report on the findings of the investigation was officially transferred from the Board to the Welsh Language Commissioner before the Board was abolished on 31 March 2012.

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INVESTIGATION INTO THE IMPLEMENTATION OF THE MINISTRY OF JUSTICE'S WELSH LANGUAGE SCHEME

The inquiry was held in response to a complaint received from a member of the public with regard to the service provided on behalf of the Ministry of Justice (the Ministry) by a third party. The complaint was based on the third party's failure to provide a Welsh language telephone service and standard correspondence in Welsh.

Having considered the evidence obtained, the Board concluded that the Ministry had not acted contrary to its Welsh language scheme, as the Ministry's contract with the third party pre-dated the language scheme.

In the absence of any failure, the Board did not make any recommendations. The Board advised the Ministry in accordance with section 3 - (2) (b) (c) of the Welsh Language Act 1993, drawing its attention to the risks associated with failure to include appropriate linguistic requirements in third party contracts.

INVESTIGATION INTO THE IMPLEMENTATION OF THE DRIVERS AND VEHICLES LICENSING AGENCY'S WELSH LANGUAGE SCHEME

An inquiry was held into a possible failure by the Drivers and Vehicles Licensing Agency (the Agency) to implement its language scheme following complaints regarding the lack of a Welsh language service when sending correspondence and providing forms to members of the public in Wales. The inquiry was based on three complaints that had been received and another complaint that was relevant to the inquiry was received during the course of preparing the inquiry report.

The basis of the inquiry was the Board's suspicion that the Agency had failed to provide Welsh language services whilst processing applications for licence renewals by people who have a medical condition and whilst contacting a member of the public to ask for his driving licence in order to endorse an offence.

Following the inquiry, the Board came to the conclusion that the Agency had acted contrary to five clauses in its Welsh language scheme.

Seven recommendations were agreed to be implemented by 29 February 2012. It should be noted that the Agency is a Crown Body and that consequently, the body cannot be referred to the Minister for failure to implement the recommendations.

INVESTIGATION INTO THE IMPLEMENTATION OF THE DRIVING STANDARDS AGENCY'S WELSH LANGUAGE SCHEME

An inquiry was held into a possible failure by the Driving Standards Agency (the Agency) to implement its language scheme with regard to individuals contacting the Agency to arrange driving tests. In addition, two complaints were received in this respect, and the Board examined the consideration given to the Welsh language when the Agency planned its internal reorganisation.

The first complaint was based on the fact that the Agency had advised an individual not to sit the theory examination in Welsh as it was difficult. A second complaint was received from a driving instructor who was having difficulties contacting the Agency using the Welsh language telephone line. He also complained about the lack of Welsh medium driving tests available.

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The Welsh language telephone service to arrange driving tests is currently located in the Agency's office in Cardiff. This office is expected to close in March 2012 and telephone services will subsequently be provided from the Agency's office in Nottingham. As part of the inquiry process, evidence was collected about the consideration given to the need to implement the Welsh Language Scheme before the decision was made to shut the Agency's office in Cardiff.

Following the inquiry, the Board came to the conclusion that the Agency had acted contrary to seven clauses in its Welsh language scheme.

Five recommendations were agreed to be implemented by dates between 29 June and October 2012. It should be noted that the Agency is a Crown Body and that consequently, the body cannot be referred to the Minister for failure to implement the recommendations.

INVESTIGATION INTO THE IMPLEMENTATION OF THE DEPARTMENT OF WORK AND PENSIONS' WELSH LANGUAGE SCHEME

The Inquiry was held based on three complaints received from members of the public regarding the failure of Atos Healthcare, acting on behalf of the Department of Work and Pensions, to provide Welsh language services, including a telephone service; correspondence; face-to-face communication; when sending published and printed materials.

The inquiry was based on the Board's suspicion that the Department had failed to:

- ensure that the service provided in Welsh and in English was of the same standard and provided within the same timescales
- ensure that members of the public can converse in Welsh or in English when dealing with the Department on the telephone
- ensure that the Department records clients' chosen language
- ensure that both Welsh and English language versions of publications are equally accessible to members of the public in Wales

Based on the evidence collected, the Board concluded that the Department of Work and Pensions had acted contrary to clause 4 of its Welsh language scheme.

The Board made nine recommendations and submitted two proposals to the Department to implement in order to avoid future failures. The Department implemented all the recommendations and proposals within the reporting period. In addition, the Department decided to compensate two of the complainants for their costs and arranged for the contractor to contact each of the complainants to explain how the Welsh medium services will improve as a result of their complaints.

INVESTIGATION INTO THE IMPLEMENTATION OF THE THE ELECTORAL COMMISSION'S WELSH LANGUAGE SCHEME

The Board decided to hold an inquiry under section 17 of the Act into the Electoral Commission's implementation of its language scheme following suspicions that the Commission had failed to comply with its language scheme commitments in

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publishing information on its website about the application process in the National Assembly for Wales' elections in 2011.

The inquiry was based on the Board's suspicion that the Commission had failed to:

- distribute information to the public on an equal basis in Welsh and in English and ensure equal standards of service in Welsh and in English
- ensure that the Welsh 'portal' on the Commission's website led to material presented in a format of equal size, quality, clarity and prominence as the English
- ensure that when forms and guidance are presented on the website, that Welsh and English language versions are created in accordance with the commitments made under the Scheme's publications section
- publish Welsh and English documents at the same time, and distribute them together

Based on the evidence collected, the Board concluded that the Commission had acted contrary to clause 4 of its Welsh language scheme.

The Board made five recommendations for the Commission to implement in order to avoid future failure. The Commission implemented all the recommendations within the reporting period.

INVESTIGATION INTO THE IMPLEMENTATION OF THE ABERYSTWYTH UNIVERSITY WELSH LANGUAGE SCHEME

This investigation was conducted in line with Section 17 of the Welsh Language Act 1993 following the appearance of an advertisement in the press for a Vice-Chancellor for Aberystwyth University on 14 October 2010.

Following the advertisement, the Board questioned the implementation of clauses in the University's Welsh Language Scheme. Based on the evidence presented during the investigation, Aberystwyth University had not broken any specific, singular commitment within its current Welsh Language Scheme when setting the job requirements for the recruitment of the Vice-Chancellor.

Based on the evidence presented in this report, the Board did not believe that the University had broken any specific commitment in its Language Scheme. However, the Board presented advice, under Section 3 of the Welsh Language Act for future consideration by the University.

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APPENDIX 3: WELSH LANGUAGE SCHEMES

New Statutory Welsh Language Schemes

Public Authorities

Bank of England
Cartrefi Cymunedol Gwynedd
General Pharmaceutical Council
Aneurin Bevan Community Health Council
Betsi Cadwaladr Community Health Council
General Osteopathic Council
Health Professions Council
Cynon Taf Community Housing Group
Royal Mail Group
Tai Ceredigion
Newport City Homes
Wales Probation Trust
Newport Housing Trust
Uk Sport
University of Wales Trinity Saint David
Rhyl Town Council
Cardiff and Vale of Glamorgan Community Health Council
Department of Energy and Climate Change
YMCA Wales Community College
Brecknock & Radnor Community Health Council

Crown Bodies

Wales and England Parole Board

New Voluntary Welsh Language Schemes

Arch Initiatives
Victim Support
The Prince's Trust
ContinYou
BAAF
Age Cymru
Legal Ombudsman
Independent Safeguard Authority
Money Advice Service

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Revised statutory Welsh Language Schemes

Public Authorities

Montgomery Community Health Council
Coleg Morgannwg
Royal Commission on the Ancient and Historical Monuments of Wales
Coleg Llandrillo Cymru
Bro Myrddin Housing Association
Newydd Housing Association (Cadarn)
Taff Housing Association
Cardigan Town Council
Swansea University
Coleg Gwent
Coleg Menai
Carmarthenshire College
Children's Commissioner for Wales
NIACE
Forestry Commission
Neath Port Talbot College
Pembrokeshire College
Coleg Ceredigion
Vale of Glamorgan Council
South Wales Police
Valleys to Coast Housing
Arts Council for Wales
Caerphilly County Borough Council
Brecknock and Radnor Community Health Council
Melin Homes
Monmouthshire Housing Association
Ceredigion County Council
Isle of Anglesey County Council
Bridgend County Borough Council
Deeside College
Book Council
Flintshire County Council

Crown Bodies

HM Inspectorate of Probation
Ofgem

Revised Voluntary Welsh Language schemes

Planning Aid Wales