

		23-24 Bid	2024-25 projected outturn £000s	2025-26 estimate £000s	Variance (24/25 of 23/24) £000s	Variance (24/25 of 25/26) %	Comments
Direct Costs (pay and non-pay)							
DEVOLUTION GOVERNANCE AND LAW	Legislation Strategy and Coordination	0	22	11	-11	-51%	This represents the Committee's share of the costs that are associated with centrally managing and co-ordinating the delivery of changes arising as part of the programme of electoral reform in Wales; this includes ensuring that teams across the Commission are supported in planning for, and implementing any changes required in light of legislative changes.
	Wales	366	293	40	-254	-87%	This represents the Committee's share of the costs for us to :- support the development and implementation of new Senedd and electoral reform legislation; make ROs/EROs, administrators and candidates and agents aware of the new guidance and resources; monitor the performance of ROs/EROs in Wales and respond to their queries for advice and guidance; advise the new Electoral Management Board and other stakeholder groups reflecting both EC and Welsh stakeholder views; launch a Cross-Party Group within the Senedd to discuss issues relating to Welsh democracy; support the regulated community in Wales to meet statutory requirements and help new political parties and non-party campaigners to register; draft and lay new Codes of Practice on election spending for parties and candidates ahead of the Senedd elections in 2026; support political parties and deliver training sessions ahead of the Senedd election in 2026 to ensure compliance with the new rules; support the development and delivery of public awareness information in Welsh and English ahead of the 2026 Senedd election, and continue to comply with Welsh Language Standards set by the Welsh Language Commissioner; run an integrated voter registration and information campaign, ensuring voters in Wales are registered to vote and understand the changes to the Senedd voting system, including a paid voter registration campaign, household information booklet and promotional assets for local authorities and partner organisations; update and develop our democratic education resources and support to teachers ahead of the Senedd election in partnership with the Senedd Commission and based on requirements identified by our youth voice network and newly established Democratic Education Teachers' Forum; lead on the accountability arrangements to the Senedd and Llywydd's Committee ensuring all information is provided and statutory deadlines are met, keeping key partners in the Senedd and Welsh Government involved.
	Legal	80	102	55	-47	-46%	This represents the Committee's share of the total cost of providing legal support to the Commission's advice, guidance and regulation functions. It also includes supporting the development of any policy recommendations, as well as providing general and on-going legal advice on Welsh legislation and support of the Commission's functions as they relate to Wales (including registration, regulation, policy, electoral administration, governance and compliance with Welsh Language Standards). This work includes advising on proposals for electoral reform in Wales and ensuring that the Commission fulfils its accountability obligations to the Senedd.
	Governance			20	20	0%	This represents the Committee's share of the total cost of providing corporate governance services across the Commission. This cost covers support for implementing the Commission's corporate governance framework and supporting the Commission Board with oversight and discharge of the Commission's governance responsibilities. The UK parliament meets the cost of Commissioner's fees.
Sub-total		446	417	124	-293	-70%	
ELECTORAL ADMINISTRATION AND REGULATION	Support and improvement	18	18	16	-2	-12%	This represents the Committee's share of the costs associated with supporting the monitoring and support of EROs and ROs in the delivery of their statutory electoral services. It also includes undertaking a full review of the current Performance standards for EROs and ROs, in light of legislative changes arising from electoral reform in Wales, to ensure that the changes are appropriately reflected in the performance standards frameworks, and to support their implementation.
	Guidance	45	45	43	-2	-5%	This represents the Committee's share of the costs associated with providing advice in response to queries from Returning Officers/Electoral Registration Officers and electoral administrators throughout the year. It also includes the cost of managing and updating guidance arising from legislative change as part of the programme of electoral reform in Wales; this includes updating our suite of core guidance and resources for electoral administrators and candidates and agents as needed.
	Registration & reporting	72	77	49	-28	-37%	This represents the Committee's share of the costs for the work relating to the statutory financial reporting required by registered political parties in Wales. The reports include quarterly donation and loans reports, and annual Statement of Accounts submission. It also represents that share of the costs relating to the annual renewal of registered party details and any changes to registration details made throughout the year.
	Monitoring & enforcement	65	73	55	-17	-24%	This represents the Committee's share of the costs that are associated with compliance and enforcement work arising from parties and campaigners in Wales. This includes monitoring the campaign activity of parties and campaigners in Wales. Our monitoring work helps us to identify campaigners who may need our support to come into compliance. It also supports out intervention and enforcement work, if it is required. We also work closely with the Single Point of Contact (SPoC) within each Police Force area to provide advice and guidance during the election period.
	Regulatory support	50	56	43	-13	-24%	This represents the Committee's share of the costs associated with developing guidance for parties, candidates and agents. It also includes supporting the programme of electoral reform in Wales and updating our resources in light of legislative changes or feedback. We also provide a year-round advice and support service which is tailored and targeted to individual stakeholder needs. This will ensure the regulated community has an understanding of the laws, their obligations and aims to support high levels of compliance. As part of this we offer bespoke training, advice surgeries, and run webinars.
Sub-total		250	268	205	-63	-24%	
COMMUNICATIONS POLICY AND RESEARCH	Campaigns & Corp Identity	41	46	1112	1065	2309%	This represents the Committee's share of business as usual activity for paid for media campaigns in the lead up to the 2026 Senedd elections. This will focus on the registration campaign, and will provide voter information booklets delivered to each household in Wales.
	Digital Communication & Voter Engagement	78	78	171	93	120%	This represents the Committee's share of the costs of the Commission's Digital Communications and Voter Engagement team based on our estimate of how their time will be spent. We will continue to run a Youth Voice network for Wales, and our youth voice partner will continue to undertake consultancy work with young people across Wales, getting their feedback and input on our resources to ensure they are effective and fit for purpose. We will also continue to build on our existing political literacy work by digitising our teacher and youth practitioner training, make further improvements to our resources for voters with accessibility needs and provide support to voters who register anonymously. We will also scale up projects support under registered communities to engage in democracy. This also covers our digital communications work. Our Digital Communications team develops and maintains our bilingual website, digital tools, and social media channels. There will be a greater focus on producing content for Wales and in Welsh language ahead of May 2026 elections. They will also be supporting teams across the Commission to publish information in English and Welsh for our diverse stakeholders, including voters, electoral administrators and campaigners.
	External communications	68	65	67	2	2%	This represents the Committee's share of business as usual external communications activities, including media relations and public affairs support for team in Wales as they prepare for the 2026 elections and respond to legislation arising from the Government's electoral reform programme. The Commission will also be delivering its public information function to provide support and guidance to voters ahead of the 2026 elections.
	Research	47	31	40	9	29%	This represents the Committee's share of business as usual research activities, including work to support the Welsh Government and Senedd by reporting on Welsh elections and undertaking statutory evaluation of planned pilot schemes of electoral registration without application.
	Policy	53	53	36	-18	-33%	This represents the Committee's share of business as usual policy activities, including work to support the Welsh Government and Senedd to consider new policy proposals and legislation arising from the Government's electoral reform programme including planned pilot schemes of electoral registration without application.
Sub-total		287	273	1425	1152	422%	
Total direct Costs		983	958	1754	796	83%	
Indirect Costs							
	Resource	304	515	648	133	26%	Impact includes (1) Favourable effects of attribution changes in 25/26 as more costs are based on population. (2) Non-pay inflation at 4% in line with forecast RPI (E39k). (3) IT increases are associated with overall growth in the size of the Commission and improving IT security, including additional roles needed in IT, the full year effect of changes in 2024/25 and continued focus on modernising technology. (4) The impact of growth in a number of teams associated with addressing gaps in capacity and capability including Finance, Procurement and HR (Apprentices, Recruitment Costs, Consultancy Costs for Pay Review and Additional Staffing) (5) flow through of 24/25 pay increases impacts at £25k increase.
	Depreciation	127	92	85	-7	-7%	Decrease driven by favourable apportionment partially offset by increase in assets.
	Pay Award 2025-26 Corporate Plan			45	45	0%	Based on 2.5% inflation and a provision of circa 2.7% associated with the pay review implementation
				211	211	0%	
Total Indirect Costs		431	606	988	382	63%	
Total Contribution		1414	1564	2742	1178	75%	