

WALES ELECTORAL COMMISSION ANNUAL ESTIMATE TABLE 2026-27									
		2024-25 Actual outturn £000s	2025-26 Budget £000s	2026-27 Estimate £000s	2026-27 Estimate Core £000s	2026-27 Estimate Event £000s	Variance (25/26 vs 26/27) £000s	Variance (25/26 ch 26/27) %	Commentary
Direct Costs (pay and non-pay)									
DEVOLUTION GOVERNANCE AND LAW	Legislation Strategy and Coordination	21.9	10.7	6.1	6.1	0.0	-4.6	-43%	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 government's 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. The costs have reduced for 26/27 given that the majority of the legislation was passed in 25/26 and we do not expect to coordinate this work to the same level in 26/27.
	Wales	270.3	39.5	48.0	42.0	6.0	8.5	22%	This represents the Committee's share of the costs associated with supporting the implementation of further legislative reforms, including the introduction of a Bill to strengthen member accountability in the Senedd and updates to the local election rules ahead of the May 2027 elections; supporting ROs/EROs, administrators through the delivery of advice, guidance and resources and delivering the performance monitoring framework; working with a Electoral Management Board and other stakeholder groups; supporting the regulated community in Wales to meet statutory requirements provide advice and guidance to candidates and agents; helping new political parties and non-party campaigners to register; and support political parties and deliver training sessions ahead of the elections in 2026 and 2027; launch a Cross-Party Group within the Senedd; translating website material into Welsh and continuing to comply with Welsh Language Standards set by the Welsh Language Commissioner; running an integrated bilingual voter registration and information campaign ahead of the May 2027 elections utilising paid advertising and promotional assets for local authorities and partners; continuing to run a bilingual programme of voter engagement and education work with young people, under-registered and disengaged groups.
	Legal	72.7	54.7	59.5	59.5	0.0	4.8	9%	This represents the Committee's share of the total cost of providing legal support to the Commission's advice, guidance and regulation functions; 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); advising on proposals for electoral reform in Wales and ensuring that the Commission fulfils its accountability obligations to the Senedd.
	Governance	29.1	19.6	19.2	19.2	0.0	-0.4	-2%	This represents the Committee's share of the total costs of providing corporate governance services across the Commission. This includes 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		394.1	124.5	132.8	126.8	6.0	8.3	7%
ELECTORAL ADMINISTRATION AND REGULATION	Support and Improvement	17.6	15.6	13.5	13.5	0.0	-2.1	-13%	This represents the Committee's share of the total costs associated with the monitoring and support of EROs and ROs in the delivery of their statutory electoral services. It also includes managing the assessment of RO and ERO performance against the Performance standards throughout the delivery of the major electoral events in 2026, and the preparation for the May 2027 elections.
	Guidance	44.6	42.5	42.2	36.4	5.8	-0.3	-1%	This represents the Committee's share of the total costs associated with producing guidance for the Local Government Elections Wales in 2027, including updates following electoral reform; updating guidance for Electoral Registration Officers and providing expert advice in response to queries from Returning Officers/Electoral Registration Officers and electoral administrators; updating the remainder of our suite of core guidance and resources for electoral administrators and candidates and agents, as needed in light of feedback and/or legislative changes.
	Registration Compliance	76.9	48.6	59.4	59.4	0.0	10.8	22%	This represents the Committee's share of the total costs for the work relating to the statutory financial reporting required by registered political parties in Wales; compiling our quarterly donation and loans reports and annual Statement of Accounts submission; compiling the annual renewal of registered party details and any changes to registration details made throughout the year.
	Regulatory Action & Enforcement	72.6	55.3	60.5	60.5	0.0	5.3	10%	This represents the Committee's share of the total costs that are associated with compliance and enforcement work arising from 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 our 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	55.9	42.6	46.3	46.3	0.0	3.7	9%	This represents the Committee's share of the costs associated with developing guidance for parties, candidates and agents for Welsh Local Government polls in 2027. It also includes supporting the programme of electoral reform in Wales and updating our core guidance resources in light of legislative changes or feedback. We also provide a year-round advice service to parties and campaigners which answers their queries and provides tailored and targeted support through webinars and advice surgeries. We will also deliver bespoke training packages tailored to each party. This ensures the regulated community has an understanding of the laws, their obligations and aims to support high levels of compliance.
Sub-total		267.7	204.6	221.9	216.1	5.8	17.3	8%	
COMMUNICATIONS POLICY AND RESEARCH	Campaigns & Corp Identity	46.2	1111.6	1707.9	47.9	1660.0	596.3	54%	This represents the Committee's share of total costs of advertising campaign costs for the 2026 Senedd elections and the 2027 Local Government elections in Wales. Our campaigns straddle two financial years, so this budget covers two campaigns: - Part 2 of May 2026 Senedd elections: Advertising costs (1 April- registration deadline) and post-campaign tracking research to help us evaluate our campaign performance - Part 1 of May 2027 local elections: Producing/updating the campaign creative, advertising costs (until 31 March), pre-campaign tracking research to establish baseline data, and voter information resources (such as posters and social media graphics). The budget also covers the costs of any necessary changes to voter-facing forms throughout the financial year due to legislation change.
	Digital Communication & Voter Engagement	77.1	171.0	184.0	63.0	121.0	13.1	8%	This represents the Committee's share of the total costs of work by the Commission's Digital Communications and Voter Engagement team; running a Youth Voice network for Wales working with young people across Wales who will provide their feedback and input on our education resources; building on our existing political literacy work by digitising our teacher and youth practitioner training; making further improvements to our resources for voters with accessibility needs and providing support to voters who register anonymously; scaling up projects to support under registered communities to engage in democracy including with housing association residents and foreign nationals living in Wales. We will adapt this work to account for automatic registration if required; developing and maintaining our bilingual website, digital tools, and social media channels; producing content for Wales and in Welsh language ahead of May 2026 and May 2027 elections; supporting teams across the Commission to publish information in English and Welsh for our diverse stakeholders, including voters, electoral administrators and campaigners.
	External communications	60.4	66.8	74.4	52.4	22.0	7.7	11%	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	30.7	39.7	73.9	28.9	45.0	34.2	86%	This represents the Committee's share of the total cost of research activities such as our annual public opinion tracker survey and our survey of children and young people's attitudes to democracy and politics; research work that enables us to report effectively on May 2026 and May 2027 elections.
	Policy	53.4	35.8	39.4	39.4	0.0	3.7	10%	This represents the Committee's share of business as usual policy activities, including work to support the Welsh Government and Senedd to consider policy proposals and legislation, including any new proposals that may be brought forward following the May 2026 Senedd elections.
Sub-total		267.8	1424.7	2079.6	231.6	1848.0	654.9	46%	
Total Direct Costs		929.6	1753.8	2434.3	574.5	1859.8	680.5	39%	
Indirect Costs									

Resource	530.9	647.8	703.9	703.9	0.0	56.1	9%	Increase driven by (1) IT increases associated with the overall growth in the size of the Commission, improving IT security and ensuring cyber security is resolute, additional roles required in IT, the full year effect of changes in 2025/26 and continued focus on modernising technology. (2) The impact of growth in a number of teams associated with addressing gaps in capacity and capability including Finance (Project Accountants to support the execution of the Corporate Plan and the reporting requirements), Procurement (Procurement Specialists to help drive best practices and search for efficiencies) and HR (Apprentices, Recruitment Costs, Talent Acquisition Team to ensure that we employ the best possible candidates from across the UK and allow for development within the Commission)
Depreciation	91.8	85.1	104.1	104.1	0.0	19.0	22%	Increase driven by adverse effects of attribution based on population and an increased number of Assets.
Pay Award		44.7	60.2	60.2	0.0	15.5	35%	Based on 3.6% inflation and 1.75% associated with the pay review implementation
Corporate Plan		210.8	306.1	0.0	306.1	95.4	45%	Second year of five year Corporate Plan sees an increase in projects well underway in the four programme areas - Legal modernisation; Digital modernisation, Thought Leadership and Systems transformation resulting in a larger proportion of roles in place and projects in full operation.
Total indirect Costs	622.7	988.4	1174.3	868.2	306.1	186.0	19%	
Total Contribution	1552.2	2742.1	3608.6	1442.7	2165.9	866.5	32%	