

Comisiwn y Cynulliad Assembly Commission

NAFWC 2011 (Paper 2 Part 1)
Draft Budget 2012-13

Cynulliad
Cenedlaethol
Cymru
National
Assembly for
Wales



Date: 22 September 2011

Time: 11:00-12:30

Venue: Conference Room 4B

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Draft Budget 2012-13

1.0 Purpose and summary of issues

1.1 To approve the Commission's draft budget document for 2012-13, which we are planning to lay on 29 September. The proposed draft budget document is attached (Annex A).

2.0 Recommendations

2.1 That the Commission agrees its Draft Budget for 2012-13, and indicative budgets for the following two years, as set out at Annex A.

3.0 Discussion

3.1 The Commission agreed its budget strategy for 2012-13 and for the Fourth Assembly when it met on 29 June and 14 July. It was agreed that:

- the budget should include sufficient resources to allow the Commission to provide the services required by the Assembly as a legislature with full law-making powers following the referendum;
- the Assembly, as a growing institution, required a high standard of appropriately resourced support services to enable Members to undertake their roles; and
- delivering efficiency and value for money would continue to be vital.

- 3.2 The draft budget document is based on the direction set by the Commission. The funding for these priorities has been arrived at through a mix of savings, reallocating existing resources and budget growth that has been phased over the next two years. We believe that this combination will help to demonstrate proper use of public funds in a period of continuing financial restraint for public services. It will also enable us to make the necessary new investment over the course of the Fourth Assembly to confirm the Assembly as an unequivocally strong legislature and parliament. The result is a budget of £47.7 million, which is a 6.6 per cent increase compared to 2011-12 (with 5.1 per cent being required to cover unavoidable additional costs). Within the total budget, £13.5 million will fund the salaries and allowances payable to Members and their staff and the other £34.2 million will cover the cost of the services delivered by the Assembly Commission in order to support Members in their work.
- 3.3 The style of the draft budget document is different to those prepared during the Third Assembly. The aim this time is to communicate the Commission's vision for Assembly Services and to set out the resources required to achieve that vision in broad terms, but with less detail than previously.
- 3.4 In accordance with Standing Orders, the Draft Budget must be laid by 1 October (SO 20.13). It will be scrutinised by the Finance Committee on 6 October.