

Suzy Davies AM
Commissioner – Budget and Governance
By email

6 July 2017

Dear Suzy

Underspend from the Remuneration Board's Determination

Thank you for attending Committee on 29 June 2017 to discuss the way the Commission utilises the underspend from the Remuneration Board's Determination.

As you will be aware the way the Commission utilises the underspend has been a concern of the Committee for some time. The Committee's main concerns centre around the way the Commission utilises the underspend, almost as a 'buffer' for Commission expenditure. In particular, the Committee felt that a project of the size of the ground floor refurbishment should have been highlighted at an earlier stage.

The Committee have considered the evidence presented at the Committee, we have also considered correspondence from the Assistant Auditor General. In view of this the Committee make the following request:

The draft budget for the Commission

In your draft budget submission we would like you to provide further detail on the maximum amount you are requesting and an early forecast of the expected take up of determination spend, this should include your best estimation for Members



spends on offices, staff etc. This should enable the Committee to have an idea of the possible amount you are requesting as 'contingency'.

Information on the projects and priorities on which any underspend may be utilised. Whilst appreciating this is not an exact science, as you explained in the evidence session, and decisions will be taken through the year by the Investment and Resourcing Board, we believe the Commission should provide some transparency on the items of decisions the underspend will fund.

The Committee's view is that this approach more closely matches the spirit of HM Treasury guidance for budgets to be based on "taut and realistic spending plans".

Yours sincerely

A handwritten signature in black ink that reads "Simon Thomas". The signature is written in a cursive, slightly slanted style.

Simon Thomas

Croesewir gohebiaeth yn Gymraeg neu Saesneg.

We welcome correspondence in Welsh or English.

