

Annual Estimate 2024-25

Electoral Commission, Wales

Senedd Costs	2023-24 £000s	2024-25 £000s	Variance £000s	Variance %	Commentary
Direct Costs (pay and non-pay)					
<p style="text-align: center;">Legislation (Electoral reform programme)</p> <p style="text-align: center;">EAG</p>	0	44	44	-100%	<p>This represents the resources that will be needed:</p> <ul style="list-style-type: none"> - to manage the coordination of new legislation being reviewed and feed back to ensure workable legislation for electoral administrators, voters and political parties and campaigners - to develop, coordinate, and manage detailed implementation and delivery plans that the EC will have to do as a result of electoral reform in Wales. - to work with Welsh Government and key stakeholders to identify and monitor project delivery risks and issues.
<p style="text-align: center;">Wales</p>	366	365	-1	0%	<p>This represents the Committee's share of the costs of supporting the development of forthcoming legislation, both primary and secondary, in relation to electoral and Senedd reform including providing expert opinion on the three bills, taking into account the views of the electoral community across Wales. We will also support the development of online guidance and resources for candidates and agents, Returning Officers/Electoral Registration Officers and electoral administrators; respond to queries for advice and guidance received by phone and email; use our performance standards in our engagement with EROs in Wales to support and challenge them on their delivery of registration activity including the annual canvass in 2024 and local by-elections elections; work closely with the electoral community in Wales through the various stakeholder groups we manage or sit on, for example the Senedd Parties Panel and the Wales Electoral Coordination Board; work closely with the Welsh Government to provide advice and expert opinion on the draft Conduct Order for the Senedd elections in 2026 and any further electoral modernisation reforms that are developed; support the regulated community in Wales to meet their statutory requirements; prepare a Code of Practice for non-party campaigners; prepare new Codes of Practice on election spending for parties and candidates ahead of the Senedd elections in 2026.</p> <p>We will also continue to fulfil our statutory responsibility by meeting the Welsh Language Standards set by the Welsh Language Commissioner and will lead and support the wider Commission to ensure that our commitments to the Welsh Language are upheld. As part of this we will manage the translation process of all relevant material into Welsh.</p> <p>We will also support the development and delivery of public awareness information, working with partner organisations supporting under-registered groups in Wales to promote voter registration; we will continue to develop our democratic education resources for teachers and learners in Wales, working with schools, youth organisations and other key partners to promote them; and we will gather input from young people via our youth voice network to ensure our education resources effectively meet their needs. We will also 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 at each step.</p>

	Support and Improvement	18	18	0	-2%	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 keeping the Performance standards for EROs and ROs under review to ensure that relevant legislative changes are reflected in the performance standards frameworks.
	Guidance	45	45	0	-1%	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 supporting the programme of electoral reform in Wales and updating our suite of core guidance and resources for electoral administrators and candidates and agents as needed in light of feedback and/or legislative changes.
		429	428	-1	0%	
	Legal					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.
	Legal	80	102	22	27%	
	Regulation					
	Registration & reporting	72	77	5	7%	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	8	12%	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	6	12%	This represents the Committee's share of the costs associated with developing and maintaining spending, donations and post-poll reporting guidance. We also provide a proactive and reactive advice and support service which is tailored to individual stakeholder needs. We do this to ensure understanding of the laws and high levels of compliance. We deliver our support service in a range of ways including publishing written guidance, responding to queries by telephone and email, providing bespoke training and running webinars.
		187	206	19	10%	
	Communications, Policy & Research					
	Campaigns & Corp Identity	41	46	5	13%	This represents the Committee's share of business as usual campaign and public awareness activities. This includes developing messages for campaigns which will be run in Wales over the coming years.

					<p>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 creating resources that encourage under registered groups to register to vote and engage in democracy.</p> <p>This also covers our digital communications work. Our Digital Communications team develops and maintains our bilingual website and social media channels, supporting Commission-wide publication of information in English and Welsh for our diverse stakeholders, including voters, electoral administrators and campaigners.</p>
Digital communication & Voters	78	78	0	0%	
External communications	68	65	-3	-4%	<p>This represents the Committee's share of the Commission's external communications costs. It covers public relations and public affairs support for the team in Wales. A priority will be to provide support to the team as they respond to new electoral reform legislation going through the Senedd, as well as communication with stakeholders and audiences in Wales on the publication of all Commission reports and research.</p>
Research	47	31	-16	-35%	This represents the Committee's share of business as usual research activities.
Policy	53	53	0	1%	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.
	287	273	-14	-5%	
Total direct Costs	983	1052	69	7%	
Indirect Costs					
Resource	304	454	150	49%	5% of back office costs. Facilities costs include rent, rates, service charges, cleaning and utilities for the office in Cardiff. ICT costs cover Software licenses for solutions such as Office365, Windows Desktop, Webex, Finance and HR solutions. Costs also include hosting costs to hold data in the Azure cloud. This also includes ongoing finance, HR and management costs
Depreciation	127	92	-35	-28%	5% of the depreciation for capital expenditure, including upgrading of the Political finance and other systems such as the Video conferencing equipment and laptops.
Pay Award 2024-25		61	61	-100%	8% of the Total Pay Bill for the year.
Total indirect Costs	431	606	175	41%	
Total Contribution	1,414	1,658	244	17%	