

## Agenda – Llywydd's Committee

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Meeting Venue:	For further information contact:
Hybrid – Committee room 5 Tŷ Hywel and video conference via Zoom	Meriel Singleton Committee Clerk
Meeting date: 7 November 2022	0300 200 6565
Meeting time: 09.00	<a href="mailto:SeneddLIC@senedd.wales">SeneddLIC@senedd.wales</a>

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### Registration Period

(8.30 – 9.00)

- 1 Introductions, apologies, substitutions and declarations of interest**
- 2 Scrutiny of the Electoral Commission financial estimates 2023/24**  
(9.00 – 10.00) (Pages 1 – 39)  
Dame Elan Closs Stephens CBE – Electoral Commissioner, Wales  
Shaun McNally CBE – Chief Executive, Electoral Commission  
Kieran Rix – Director, Finance and Corporate Services, Electoral Commission  
Rhydian Thomas – Head of Electoral Commission, Wales, Electoral Commission
- 3 Motion under Standing Order 17.42(vi) to resolve to exclude the public from the remainder of the meeting**
- 4 Scrutiny of the Electoral Commission financial estimates 2023/24: Consideration of evidence**  
(10.00 – 11.00)



Document is Restricted

David Rees MS  
Chair, Llywydd's Committee  
Senedd Cymru  
Cardiff  
CF99 1NA

September 2022

Dear Chair,

I am pleased to enclose the Estimate Memorandum which includes the Commission's Main Estimate for the 2023/24 financial year. This is underpinned by our five year Corporate Plan for the period 2022/23 to 2026/27 [[English](#) and [Welsh](#)] which was provided to you last year.

As you would expect, the estimate and accompanying information sets out how we plan to manage our work effectively in Wales during 2023/24. The Corporate Plan sets out five strategic objectives for the period. These seek to maintain the high standards and public trust in the electoral system, as well as to address pressures and areas for development to further enhance the strength of democracy in Wales and the wider UK.

Before turning to the background to next year's estimate, we should like to give early indication that we will likely need to make a supplementary estimate to you in November 2022. While we are not yet certain of the exact amount to be requested, we think this is likely to be c£0.140m due to salary awards and legal advice received that means expected funding from the Welsh Government in relation to the statutory evaluation we were required to conduct on the electoral pilots earlier this year is no longer receivable.

## Background to our strategic objectives

Our five strategic objectives for the period April 2022 to March 2027 are:

- accessible registration and voting
- transparent political campaigning and compliant political finance
- resilient local electoral services
- fair and effective electoral law
- a modern and sustainable electoral system

Three key factors underpin this work and make a difference to how we achieve these strategic objectives:

- we demonstrate independence and integrity
- we are a skilled organisation where diversity is valued
- we are a learning organisation where improvement is continuous and resources are used effectively

Work undertaken in the 2022/23 financial year focussed on supporting the successful delivery of local government elections in Wales. We provided advice and guidance to, and monitored the performance of, Returning Officers and Electoral Registration Officers and supported electoral administrators and the regulated community. We also ran a programme of public awareness and education activity to support voters to register and understand how to cast their vote. In addition to this work, we carried out an evaluation of the Welsh Government's Advanced Voting Pilots and published our [evaluation report](#) on these in August. We also published our [post-poll report](#) on the May 2022 Local Government Elections in Wales earlier this month, and this outlined recommendations for future elections in Wales.

## Our programme of work for 2023-24

As there are no scheduled elections in the 2023/24 financial year, the Commission's work in Wales will instead focus on three key areas.

Firstly, we will support the Welsh Government and the Senedd on the programme of electoral reform relating to devolved elections in Wales and reforming the Senedd. We anticipate this work to focus on reforms to modernise electoral administration in Wales, such as improving registration and the way people can cast their vote, as well as plans to increase the size of the Senedd and change the voting system. Our priorities will include ensuring administrators are adequately resourced and have sufficient time to prepare for new legislation, and that voters and candidates understand how the legislation affects them. We will also focus on implementing the recommendations outlined in our 2022 post-poll report.

Secondly, we will develop our education programme to ensure that voters – especially those that are newly enfranchised – are aware of their democratic rights. This work will evolve over the next year, and we will be engaging further with young people and educators across Wales to progress several new initiatives. For educators, we will develop new lesson plans linked to the new Curriculum for Wales and provide accompanying teacher training. We will work closely with the Welsh Government to ensure these resources can effectively support the delivery of democratic education in schools.

We will continue to work with our youth voice partner, the Democracy Box, to gain feedback from young people on our education work. The project's young co-creators are supporting us to identify further topics our resources for young people can cover, and establishing a youth voice panel for Wales. They will also support us in planning events and activities for our annual Welcome to Your Vote Week which will take place in January 2023.

Finally, we will continue to provide ongoing support to the regulated community in line with our regulatory support strategy. We aim to provide further one to one support via

surgeries and meetings with parties, to help them better understand the guidance in order to comply with the law, and we will further develop our guidance materials, ensuring they meet the demands of both the regulated community and the changing electoral environment.

We will continue to use our established networks, including the Wales Advisory Board, the Wales Electoral Coordination Board and Senedd Parties Panel, to understand how we can best support our wider stakeholders and the challenges they face. We will also work closely with electoral administrators through the Wales Electoral Practitioners Working Group and Association of Electoral Administrators, Wales to ensure their views are reflected in our work. We will also look to develop our relationship further with Members of the Senedd so that they can fully understand our work in Wales and how they can engage further with the Commission.

## Delivering value for money

Proposed budgets for the Commission that were set out in the Corporate Plan have been updated to reflect inflationary pressures affecting the UK, this is in-line with our financial strategy so our core spend is no higher than GDP deflator. The same agreed funding formula has been applied as that in the previous year.

We are pleased to be able to confirm that the Senedd's planned contribution will be lower than for the period 2022/23. As in the previous year, the Welsh Government can request advice and assistance from the Commission on specific electoral related matters. This would be in addition to the funding provided by the Senedd.

## Measuring performance

Throughout our Corporate Plan we identify improvements we will deliver. These aim to benefit the public, parties and campaigners, electoral administrators and parliaments. We will measure how well we realise these improvements over the course of the Plan using a range of indicators. By default, performance data will also be collected at the level of the four parts of the UK: Wales, England, Scotland and Northern Ireland – in support of the accountability for our work. We will use a mix of quantitative and qualitative measures, to drive continuous improvements in our procedures and skills.

Our corporate performance indicators sit alongside a group which show the health of the electoral systems as a whole. These enable a 'health check' to help guide actions by ourselves and others – including elected members, government, campaigners and parties, through to electoral administrators and the police. This is a new initiative that we trust is welcomed. Working with others we make key contributions that enable a sound democratic system. Please refer to the Annex for details.

I hope you agree that our business plans for the forthcoming year are appropriate to address the size and nature of the challenges at hand and will ultimately result in greater public confidence in our electoral system. We will measure the impact of our planned activities throughout the period of this plan to ensure they address the challenges outlined above.

We commend the estimate to the Llywydd's Committee, and look forward to discussing these with you when appropriate.

Yours sincerely,

Handwritten signature of Dame Elan Closs Stephens in black ink.

**Dame Elan Closs Stephens CBE**  
Electoral Commissioner - Wales

Handwritten signature of Shaun McNally in black ink.

**Shaun McNally CBE**  
Chief Executive and Accounting Officer,  
Electoral Commission

# Annex: Measuring our performance

## Our corporate performance indicators

Ref	Definition	Corporate performance target
<b>Strategic objective 1: Accessible registration and voting</b>		
1	Public awareness campaign influence on voter registration: Additions to electoral registers during our voter registration campaigns meet or exceed our targets	Wales: 40,800 (701,754 - UK)
2	Engagement with local authorities and partners who disseminate voter information to specific target groups, including those newly enfranchised groups	To be developed in 2022/23 (year 1)
3	Engagement with partners and young people to develop democratic education resources for young people in-line with our Learning Strategy	To be developed in 2022/23
<b>Strategic objective 2: Transparent political campaigning and compliant political finance</b>		
4	Timely publication of donation and loan reports received by statutory deadline	100%
5	Timely publication of statements of accounts	100%
6	Timely progression and conclusion of investigations	90%
7	Timely notification / issuance of decisions on sanctions (final notices) following representations period	90%
8	Timely notification of outcome of party and non-party campaigner registration applications (for new and change of details)	90%
9	Timely responses to requests for regulatory advice on financial reporting	90%
10	Effective regulatory guidance products / resources delivered to support compliance with the law	Already collecting data, to be baselined in 2021/22
11	Guidance product related queries that help identify existing and/or new areas of the guidance that provide additional clarity with the law	Already collecting data, to be baselined in 2021/22

**Strategic objective 3: Resilient local electoral services**

12	Accurate and timely advice to Returning Officers, Electoral Registration Officers and candidates & agents (Great Britain)	100%
13	Publication of accurate and timely guidance products for electoral administrators	100%

**Strategic objective 4: Fair and effective electoral law**

14	Timely publication of election / referendum reports	100%
15	Timely publication of pilots evaluation report	100%
16	Timely responses to policy proposals and legislative consultations	100%
17	Timely responses to elected stakeholder (MS and local government) correspondence	100%

**Strategic objective 5: A modern and sustainable electoral system**

18	Engagement with our website by the public, campaigners and parties, electoral administrators and the media	To be developed in 2022/23 (year 1)
19	Frequency of engagement with other regulatory bodies	To be developed in 2022/23 (year 1)
20	Meeting requirements of existing and emerging or new environmental legislation	To be developed in 2022/23 (year 1)

**Strategic objective 6: We demonstrate independence and integrity**

21	Timely responses to both English and Welsh language social media enquiries	100% within one working day
22	Timely responses to both English and Welsh language public enquiries via calls, letters and emails	100%
23	Timely responses to both English and Welsh language valid Subject Access Requests	100%
24	Timely responses to both English and Welsh language valid Freedom of Information requests	90%

**Strategic objective 7: We are a skilled organisation where diversity is valued**

25	Maintained staff wellbeing score in staff survey	77%
26	Maintained staff engagement score in staff survey	67%
27	Maintained completeness of workforce diversity information	85%
28	Maintained compliance with the Welsh Language Standards set by the Welsh Language Commissioner	100%



**Strategic objective 8: We are a learning organisation where improvement is continuous and resources are used effectively**

29	Public value framework: Cost of delivering our services per tax payer per year stays within an agreed baseline	80 pence
30	Timely implementation of internal audit recommendations agreed by the Risk and Audit Committee	90% from 2022/23
31	Qualification of our financial statements in the Annual Report and Accounts	Unqualified audit opinion
32	Quality management: percentage of processes documented and reviewed for continuous improvement	To be developed in 2022/23 (year 1)
33	Timely implementation of external audit recommendations agreed by the Executive Team	100%
34	Prompt payment of undisputed and valid invoices	100%
35	Reduced environmental impact of energy consumption	To be developed in 2022/23 (year 1)

## Indicators for the health of the electoral systems

Ref	Definition	System target
S1	Confidence in voting	95%
S2	Confidence in registering to vote	95%
S3	Votes rejected and not included in the count for elections	As close to 0% as possible
S4	Satisfaction with the process of voting	85%
S5	Satisfaction with the system of registering to vote	85%
S6	Perception that process of voting is easy	95%
S7	Reduced barriers to voting by groups that are traditionally under-registered including newly enfranchised groups	To be developed in 2022/23 (year 1)
S8	Reduced barriers to registration by groups that are traditionally under-registered including newly enfranchised groups	To be developed in 2022/23 (year 1)
S9	Perception that appropriate action will be taken by the authorities if a political party or a campaigner is caught breaking the law on campaign funding	75%

<b>Ref</b>	<b>Definition</b>	<b>System target</b>
S10	Agreement or perception that the spending and funding of political parties, candidates and other campaigning organisations is open and transparent	75%
S11	Number of cases of alleged electoral fraud relating to political finance offences, reported to UK police forces each calendar year (including number of cases that result in conviction or caution)	To be developed in 2022/23 (years 1)
S12	Level of compliance by individuals and entities we regulate with deadlines set by legislation	100%
S13	Confidence in the trustworthiness of campaigning	To be developed in 2022/23 (year 1)
S14	Confidence that elections are well run	80%
S15	Perception that voting in general is safe from fraud and abuse	90%
S16	Levels of accuracy of the electoral registers	95%
S17	Levels of completeness of the electoral registers	95%
S18	Number of formal Electoral Registration Officer and Returning Officer performance assessments determining standards have not been met	0
S19	Number of pieces of electoral legislation not in place six months before required to be implemented	0
S20	Prompt responses by relevant governments to our election, referendum and other policy recommendation reports, including pilot evaluations.	100%

Annual Estimate 2023-24		Electoral Commission, Wales	
<b>Senedd Costs</b>		<b>2023-24</b>	<b>Commentary</b>
		<b>£000s</b>	
<b>Direct Costs (pay and non-pay)</b>			
<b>Electoral Administration</b>			
	<b>Wales</b>	249	<p>This represents the Committee's share of the costs of supporting the development of policy and legislation in relations to Senedd constitutional reform and Welsh Government reforms to modernise elections in Wales. This will include providing expert opinion on policies and draft legislation which takes into account the views of the electoral community across Wales.</p> <p>We will also continue to develop and deliver online guidance and provide resources for candidates and agents, Returning Officers/Electoral Registration Officers and electoral administrators.</p> <p>We will use our performance standards in our engagement with ROs/EROs to support and challenge them on their delivery of electoral events and activities. We will work closely with the electoral community in Wales through the various stakeholder groups we manage, for example the Wales Electoral Coordination Board and Senedd Parties Panel.</p> <p>We will work closely with the Welsh Government to provide advice and expert opinion as further electoral modernisation reforms are developed.</p> <p>The Wales team will also provide resource and support for projects being led outside of Wales (e.g. on ending dual reporting) but with a direct impact on devolved elections.</p> <p>We will 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.</p>
	<b>Support and Improvement</b>	18	<p>This represents the Committee's share of the costs associated with supporting the monitoring and support of EROs in the delivery of their statutory electoral registration functions. It also includes keeping the Performance standards for EROs and ROs under review to ensure that relevant legislative changes are reflected in the performance standard frameworks.</p>
	<b>Guidance</b>	45	<p>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 updating our suite of core guidance and resources as needed in light of feedback and/or legislative changes</p>

		<b>Specific resource</b>	117	This represents the costs of two staff members who will be employed to support the delivery of the Welsh Government and Senedd's extensive programme of electoral reform - ensuring that this complex legislation is clear and workable - as well as furthering our education programme with voters, and in particular young people.
			429	
		<b>Legal</b>		
		<b>Legal</b>	80	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.
		<b>Regulation</b>		
		<b>Registration &amp; reporting</b>	72	This represents the Committee's share of the costs associated with developing clear and user friendly spending, donations and post-poll reporting guidance. As part of this work, we provide parties, candidates and agents with training, bespoke seminars and advice surgeries, to ensure understanding of the laws and high levels of compliance, including specifically with any new requirements. We provide targeted support to stakeholders tailored to their individual needs.
		<b>Monitoring &amp; enforcement</b>	65	This represents the Committee's share of the costs that are associated with compliance and enforcement work arising from parties and campaigners in Wales. Our monitoring work includes reviewing campaign activity, and identifying any instance where proactive intervention is required to bring campaigners into compliance, or carrying out enforcement work if 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. Our advice services are available to all regulated entities and stakeholders.
		<b>Regulatory support</b>	50	This represents the Committee's share of the costs for the work associated with the statutory reports required from political parties in Wales, such as quarterly donations and loans reports, annual registration of

				party details and annual Statement of Account submission.
			267	
		<b>Communications, Policy &amp; Research</b>		
		<b>Campaigns &amp; Corp Identity</b>	41	This represents the Committee's share of the costs of the Commission's campaigns team based on our estimate of how their time will be spent. The officers will give support to the Wales team on areas of electoral reform in Wales and will be able to help produce any voter information which is relevant to the electorate. They will also support partnership work to make sure any potential reforms are understood by groups facing additional barriers to voting.
		<b>Digital communication &amp; learning</b>	78	<p>This represents the Committee's share of the costs of the Commission's digital communications and learning team based on our estimate of how their time will be spent. This covers building on our existing political literacy work by developing new education resources to support the roll-out of the new curriculum for Wales, and providing training and support to teachers on how to use these resources. We will also continue to undertake consultancy work with our youth voice partner and young people across Wales, to get their feedback and input on our resources to ensure they are effective and fit for purpose. We will begin to develop community education projects, developing resources for use amongst under-registered and disengaged groups.</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>
		<b>External communications</b>	68	This represents the Committee's share of the costs of the Commission's external communications team based on our estimate of how their time will be spent. This covers handling reactive press and public affairs enquiries; carrying out proactive media engagement for routine regulatory publications and Commission reports, and preparing for meetings with Members of the Senedd. Press office and public affairs support will be increased for activity relating to the Welsh Government electoral reform agenda.

		<b>Research</b>	47	This represents the Committee's share of research activities including the annual public attitudes surveying and assessment of the accuracy and completeness of electoral registers.
		<b>Policy</b>	53	This represents the Committee's share of the costs of policy analysis to support the development of new policy and legislation by the Welsh Government.
			287	
		<b>Total direct Costs</b>	<b>983</b>	
		<b>Indirect Costs</b>		
		<b>Resource</b>	304	5% of back office costs, including rent, rates, ICT, finance, HR and management costs
		<b>Depreciation</b>	127	5% of the depreciation for capital expenditure, including upgrading of the Political finance and other systems
			431	
		<b>Total indirect Costs</b>	<b>431</b>	
		<b>Total contribution</b>	<b>1,414</b>	



Eich cyf/Your ref  
Ein cyf/Our ref: CG/00104/22

David Rees MS,  
Chair  
Llywydd's Committee  
Senedd Cymru

[seneddLLC@Senedd.Wales](mailto:seneddLLC@Senedd.Wales)

19 October 2022

Dear David,

Thank you for your letter of 3 October to myself and the Minister for Finance and Local Government, regarding the Electoral Commission's financial estimate for 2023-24 relating to its work on devolved Welsh elections. I am replying as the Minister responsible for elections, but I am copying this letter to the Minister for Finance and Local Government given her interest in expenditure out of the Welsh Consolidated Fund and in the administration of elections by local authorities.

It is noted that the estimate presented here is £1.414m for 2023-24, compared with a projected figure of £1.25m in the previous five year plan – a 13% increase. The estimates memorandum does go some way to set out inflationary pressure related reasons for this, as well as the political literacy work, developing new education resources to support the roll-out of the new curriculum for Wales. As a consequence of the way in which the estimate has been presented, it is difficult to compare with the estimate provided in the five year plan. The Committee may therefore wish to seek assurances from the Electoral Commission that consideration has been given to possible efficiencies in order to mitigate inflationary cost pressures. It would also be helpful to receive the Commission's formal assurance that the funding from the Welsh Consolidated Fund will not relate to any increase in central recharge costs as a result in changing priorities originating from the UK Government.

Notwithstanding the above, I can confirm that the activities described by the Electoral Commission in the estimate are in line with the Welsh Government's expectations about

Canolfan Cyswllt Cyntaf / First Point of Contact Centre:  
0300 0604400

Bae Caerdydd • Cardiff Bay  
Caerdydd • Cardiff  
CF99 1SN

[Gohebiaeth.Mick.Antoniw@llyw.cymru](mailto:Gohebiaeth.Mick.Antoniw@llyw.cymru)  
[Correspondence.Mick.Antoniw@gov.Wales](mailto:Correspondence.Mick.Antoniw@gov.Wales)

Rydym yn croesawu derbyn gohebiaeth yn Gymraeg. Byddwn yn ateb gohebiaeth a dderbynnir yn Gymraeg yn Gymraeg ac ni fydd gohebu yn Gymraeg yn arwain at oedi.

We welcome receiving correspondence in Welsh. Any correspondence received in Welsh will be answered in Welsh and corresponding in Welsh will not lead to a delay in responding.

what will be required during the period this covers and is affordable within the funds transferred from HMT.

My officials have worked with the Electoral Commission to put in place a payment agreement, which sets out how the costs will be paid from the Welsh Consolidated Fund, according to the budget agreed by the Senedd. The first two payments for 2022-23 have been made to the Electoral Commission and a process is in place for making subsequent payments.

Yours sincerely,

A handwritten signature in blue ink that reads "Mick Antoniw". The signature is written in a cursive style and is underlined with a single horizontal line.

**Mick Antoniw AS/MS**

Y Cwnsler Cyffredinol a Gweinidog y Cyfansoddiad  
Counsel General and Minister for the Constitution



**Mick Antoniw AS/MS**  
**Y Cwnsler Cyffredinol a Gweinidog y Cyfansoddiad**  
**Counsel General and Minister for the Constitution**



**Llywodraeth Cymru**  
**Welsh Government**

To: Huw Irranca-Davies MS, Chair, Legislation, Justice and Constitution Committee  
[SeneddLJC@senedd.wales](mailto:SeneddLJC@senedd.wales)

John Griffiths MS, Chair, Local Government and Housing Committee  
[SeneddHousing@senedd.wales](mailto:SeneddHousing@senedd.wales)

cc. David Rees MS, Chair, Llywydd's Committee

2 August 2022

Dear Huw, John,

I am writing to the Committee to provide you with an update on the electoral pilots that were delivered in Wales as part of the Local Government Elections in May 2022.

The Electoral Commission is required by law to evaluate every electoral pilot scheme undertaken in Wales. As such, they have evaluated the pilots undertaken in May 2022 and have today published their report which can be accessed here:

<https://www.electoralcommission.org.uk/who-we-are-and-what-we-do/our-views-and-research/our-research/advance-voting-pilots-evaluation>

I have also issued a written statement updating Senedd members on progress which can be found here:

<https://gov.wales/written-statement-electoral-commissions-evaluation-report-welsh-electoral-pilots>

Yours sincerely,

**Mick Antoniw AS/MS**  
**Y Cwnsler Cyffredinol a Gweinidog y Cyfansoddiad**  
**Counsel General and Minister for the Constitution**

Canolfan Cyswllt Cyntaf / First Point of Contact Centre:  
0300 0604400

Bae Caerdydd • Cardiff Bay  
Caerdydd • Cardiff  
CF99 1SN

[Gohebiaeth.Mick.Antoniw@llyw.cymru](mailto:Gohebiaeth.Mick.Antoniw@llyw.cymru)  
[Correspondence.Mick.Antoniw@gov.Wales](mailto:Correspondence.Mick.Antoniw@gov.Wales)

Rydym yn croesawu derbyn gohebiaeth yn Gymraeg. Byddwn yn ateb gohebiaeth a dderbynnir yn Gymraeg yn Gymraeg ac ni fydd gohebu yn Gymraeg yn arwain at oedi.

We welcome receiving correspondence in Welsh. Any correspondence received in Welsh will be answered in Welsh and corresponding in Welsh will not lead to a delay in responding.

David Rees  
Cadeirydd, Pwyllgor y Llywydd  
Senedd  
Bae Caerdydd  
Caerdydd  
CF99 1SN

20 Hydref 2022

Annwyl David,

**Parthed: Amcangyfrif Atodol 2022/23**

Yn dilyn ein llythyr dyddiedig 28 Medi, rwyf nawr yn ysgrifennu i gadarnhau ein cais am Amcangyfrif Atodol ar gyfer 2022/23. Rydym yn ymofyn am £122,000 ychwanegol gan y Senedd er gyfer eleni er mwyn ateb tri straen.

Yn gyntaf, mae dyfarniadau cyflog ar gyfer 2022 wedi bod yn uwch na ddisgwyliwyd pan gyflwynwyd ein hamcangyfrif gwreiddiol. Er bod hyn yn fforddiadwy o fewn ein cyllideb gyffredinol, mae angen inni adolygu cyfraniadau gan y Seneddau datganoledig er mwyn adlewyrchu cyfran y costau yn unol â'r fformiwla ariannu y cytunwyd arni. Ar gyfer y Senedd, mae hyn yn gynydd o £7,000. Rydym wedi sicrhau bod tybiaethau cyflog realistig yn cael eu cynnwys yn ein Prif Amcangyfrif ar gyfer 2023/24, wrth barhau o fewn ein strategaeth ariannol o sicrhau na fydd costau craidd yn uwch mewn termau real ar ddiwedd ein cynllun corfforaethol nag yr oeddent ar y dechrau.

Yn ail, mae angen inni hefyd gywiro dyraniad costau ymgyrchoedd ledled y DU. Roedd angen mwy o weithgarwch ymwybyddiaeth y cyhoedd yn y flwyddyn ariannol hon ar gyfer yr etholiadau ym mis Mai 2022 nag a ganiatawyd gennym yn yr amcangyfrif gwreiddiol gan olygu ychwanegiad o £62,000. Gan nad oes unrhyw ddigwyddiadau etholiadol mawr wedi'u cynllunio ar gyfer 2023, rydym yn hyderus na fydd hyn yn effeithio ar yr amcangyfrif ar gyfer 2023/24. Serch hynny, rydym wedi rhoi trefniadau cynllunio ariannol newydd ar waith i sicrhau bod dyraniadau yn fwy cadarn yn y dyfodol.

Yn drydydd, nid ydym wedi gallu ariannu ein gwerthusiad statudol o'r cynlluniau peilot pleidleisio cynnar drwy gyllid gan Lywodraeth Cymru fel yr oeddem wedi cytuno â hwy yn wreiddiol. Er ei bod yn arfer cyffredin i'r Llywodraeth ariannu'r gwaith hwn yn uniongyrchol, cawsom gyngor cyfreithiol, gan fod yr asesiadau'n swyddogaeth statudol i'r Comisiwn, na ddylai'r gwaith gael ei ariannu fel hyn. Roedd costau'r gwaith hwn yn werth

£53,000; er bod hyn yn effeithio ar gyllideb y Comisiwn yng Nghymru mae, wrth gwrs, at ei gilydd yn niwtral.

Yn olaf, a gaf i achub ar y cyfle hwn i ddiolch i chi a'r Pwyllgor am eich cefnogaeth barhaus i weithgareddau'r Comisiwn yng Nghymru.

Yr eiddoch yn gywir,

A handwritten signature in black ink, appearing to read 'Shaun McNally', written in a cursive style.

Shaun McNally CBE  
Prif Weithredwr a Swyddog Cyfrifyddu, y Comisiwn Etholiadol

David Rees  
Chair, Llywydd's Committee  
Senedd  
Cardiff Bay  
Cardiff  
CF99 1SN

20 October 2022

Dear David

**Re: Supplementary Estimate 2022/23**

Further to our letter of 28 September, I am now writing to confirm our request for a Supplementary Estimate for 2022/23. We are seeking an additional £122,000 from the Senedd for this year to meet three pressures.

Firstly, pay awards for 2022 have been higher than expected when we submitted our original estimate. While this is affordable within our overall budget, we need to marginally revise contributions from the devolved Parliaments to reflect the share of costs in line with the agreed funding formula. For the Senedd, this is an increase of £7,000. We have ensured that realistic pay assumptions are included within our Main Estimate for 2023/24, while remaining within our financial strategy of ensuring core costs will be no higher in real terms at the end of our corporate plan than they were at the beginning.

Secondly, we also need to correct the allocation of campaigns costs across the UK. More public awareness activity was required in this financial year for the elections in May 2022 than we allowed for in the original estimate by £62,000. As there are no major electoral events planned for 2023, we are confident that this will not affect the estimate for 2023/24. Nevertheless, we have put new financial planning arrangements in place to ensure allocations are more robust in future.

Thirdly, we have also been unable to fund our statutory evaluation of the early voting pilots through funding from the Welsh Government as we had originally agreed with them. Although it had been common practice for the Government to fund this work directly, we received legal advice that, as the assessments were a statutory function of the Commission, the work should not be funded this way. The costs of this work were £53,000; whilst this affects the Commission's budget in Wales it is, of course, neutral overall.

Finally, may I take this opportunity to thank you and the Committee for your on-going support for the Commission's activities in Wales.

Yours sincerely,

A handwritten signature in black ink, appearing to read 'Shaun McNally', written in a cursive style.

Shaun McNally CBE  
Chief Executive and Accounting Officer, Electoral Commission