

Dawn Bowden MS
Chair of the Committee on Senedd Electoral Reform
Welsh Parliament
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23 July 2020

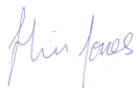
Dear Dawn,

Following my appearance before the Committee on 2 December 2019, I wrote to you on 27 January 2020 with further information on examples of devolved legislatures that have collaborative working arrangements with elected members of other bodies; the length of plenary sitting times and the number of sitting weeks; and costs associated with an increase to the size of the Senedd.

Following further assessment of the figures provided to your Committee, I am writing to provide an updated set of costs associated with an increase to the size of the Senedd, which are lower than those previously presented. The range for the ongoing annual costs of 80 Members is £244,000–£426,000 lower than stated in the correspondence, and the equivalent range for 90 Members is £366,000–£632,000 lower.

An explanation for the revisions and an updated set of tables is presented in the annex to this correspondence.

Yours sincerely,



Elin Jones MS
Llywydd



Croesewir gohebiaeth yn Gymraeg neu Saesneg / We welcome correspondence in Welsh or English



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Annex A

SMSS vacancy provisions

The 'Members' salaries and related costs' and the 'Member support staff salaries' budget lines, in each table in my 27 January 2020 letter, showed the total cost of employing 60 MSs and their full provision of staff.

In preparing a budget for future years, an estimate is made for vacancies likely to occur in the forthcoming period – this is called the vacancy provision. This is also shown as a separate line in each table in the 27 January 2020 letter.

However, instead of subtracting the provision (which would reduce the overall salary costs, which reflects what happens in the event of a vacancy) the costs were added. This had the effect of increasing the overall costs presented in the tables. This has been revised in the tables below.

Other costs associated with the Remuneration Board's Determination

The 27 January 2020 correspondence stated that increases in non-cash expenditure that amounted to approximately £0.5m per year were not included in the 'Other costs associated with the Remuneration Board's Determination' budget line in each of the tables.

However, the tables in the 27 January correspondence did include non-cash expenditure in the budget line in the form of Members' pension costs. In effect, this gave rise to a double-counting of costs, with Members' pension costs being counted both towards the £0.5 million of non-cash costs and also appearing in the tables of cash-costs.

To rectify this issue, the tables below have been amended to remove all non-cash costs linked to the Members' Pension Scheme.

Other updates

Minor updates have also been made in relation to:

- the representation of 'Other Senedd Commission Costs';
- the additional ongoing costs to the Senedd Member salaries budget-lines;
- the ongoing non-election year figure for the Support Staff vacancy provision line;
- Support Staff salary costs for the increase in business scenario for 80 additional Members in the financial year 2026-27



Table 1a - Estimates of additional transitional and ongoing costs of a Senedd of 80 Members, with no increase to Senedd business-related activities, with ongoing costs for typical years from 2031-32 onwards

	Transitional (£000) ¹	Ongoing – typical non-election year (from 2027-28) (£000)	Ongoing – typical election year (from 2031-32) (£000)
Senedd Commission staff costs	708	1,607	1,672
Other Senedd Commission costs (including refurbishment of additional accommodation, rent of additional accommodation, and other related costs)	1647 1,670 ²	889	942 934
Senedd Member salaries (including office holder salaries- e.g. Committee Chair's allowance)	-	1,770	1,623 1,770
Member support staff salaries	-	2,393	2,393
Member allowances and office costs ³	-	885	922
SMSS vacancy provisions (to be subtracted from Members' salaries and related costs)	-	-138 -139	-138 -139
Other costs associated with the Remuneration Board's Determination	-	-420 0	1183 798
Total	2355 2,378	7,826 7,405	8,596 8,350

¹ Figures are rounded to the nearest £1000. The totals presented in these tables are based on the rounded figures, not the underlying unrounded data.

² Of which £50k is capital expenditure

³ Includes Residential Accommodation Expenditure; Members Travel; Office costs; and support for political parties

Table 1b - Estimates of additional ongoing costs of an Senedd of 80 Members, with no increase to Senedd business-related activities, in years leading up to 2031-32

	Ongoing – 2024-25 (£000)	Ongoing – 2025-26 (£000)	Ongoing – 2026-27 (election year) (£000)	Ongoing – 2027-28, 2028-29, 2029-30, 2030-31 (£000)	Ongoing – 2031-32 (election year) (£000)
Senedd Commission staff costs	122	518	1,672	1,607	1,672
Other Senedd Commission costs	10	543	942 934	889	942 934
Senedd Member salaries (Including office holder salaries)	-	-	1,623	1,770	1,623 1,770
Member support staff salaries			2,194	2,393	2,393
Member allowances and office costs ⁴			980	885	922
SMSS vacancy provisions (to be subtracted from Members' salaries and related costs)	-	-	-127	-138 -139	-138 -139
Other costs associated with the Remuneration Board's Determination	-	-	516 135	420- 0	1,183 798
Total	132	1,061	7,781 7,411	7,826 7,405	8,596 8,350

The ongoing costs identified in 2026-27 (an election year) are incorporated into the figures for 2031-32. Similarly, the ongoing costs for non-election years are incorporated into the ongoing costs identified for subsequent non-election years.

⁴ Includes Residential Accommodation Expenditure; Members Travel; Office costs; and support for political parties

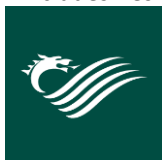


Table 2a - Estimates of additional transitional and ongoing costs of an Senedd of 80 Members, with an increase to Senedd business-related activities (i.e. an additional plenary sitting each week, an additional policy and legislation committee; and a proportional increase in the number of ballots for Member Bills), with ongoing costs for typical years from 2031-32 onwards

	Transitional (£000)	Ongoing – typical non-election year (from 2027-28) (£000)	Ongoing – typical election year (from 2031-32) (£000)
Senedd Commission staff costs	708	2,576 2,577	2,576 2,577
Other Senedd Commission costs (including refurbishment of additional accommodation, rent of additional accommodation, and other related costs)	1,669 1,670 ⁵	1,100	1,150
Senedd Member salaries (including office holder salaries)	-	1,788	1,640 1,788
Member support staff salaries	-	2,393	2,393
Member allowances and office costs ⁶	-	885	922
SMSS vacancy provisions (to be subtracted from Members' salaries and related costs)	-	-138 -139	-138 -139
Other costs associated with the Remuneration Board's Determination	-	424 0	1,186 798
Total	2,377 2,378	9,028 8,604	9,731 9,489

⁵ Of which £50k is capital expenditure

⁶ Includes Residential Accommodation Expenditure; Members Travel; Office costs; and support for political parties



Table 2b - Estimates of additional ongoing costs of an Senedd of 80 Members, with an increase to Senedd business-related activities (i.e. an additional plenary sitting each week, an additional policy and legislation committee; and a proportional increase in the number of ballots for Member Bills), in years leading up to 2031-32

	Ongoing – 2024-25 (£000)	Ongoing – 2025-26 (£000)	Ongoing – 2026-27 (election year) (£000)	Ongoing – 2027-28, 2028-29, 2029-30, 2030-31 (£000)	Ongoing – 2031-32 (election year) (£000)
Senedd Commission staff costs	122	721	2,577	2,577	2,577
Other Senedd Commission costs	10	571	1,150	1,100	1,150
Senedd Member salaries (including office holder salaries)	-	-	1,567 1,639	1,788	1,640 1,788
Member support staff salaries			2,094 2,194	2,393	2,393
Member allowances and office costs ⁷			980	885	922
SMSS vacancy provisions (to be subtracted from Members' salaries and related costs)	-	-	-121	-139	-139
Other costs associated with the Remuneration Board's Determination	-	-	520 135	424 0	1,188 798
Total	132	1,292	8,915 8,554	9,166 8,604	9,731 9,489

The ongoing costs identified in 2026-27 (an election year) are incorporated into the figures for 2031-32. Similarly, the ongoing costs for non-election years are incorporated into the ongoing costs identified for subsequent non-election years.

⁷ Includes Residential Accommodation Expenditure; Members Travel; Office costs; and support for political parties



Table 3a - Estimates of additional transitional and ongoing costs of an Senedd of 90 Members, with no increase to Senedd business-related activities, with ongoing costs for typical years from 2031-32 onwards

	Transitional (£000)	Ongoing – typical non-election year (from 2027-28) (£000)	Ongoing – typical election year (from 2031-32) (£000)
Senedd Commission staff costs	708	1,752	1,818
Other Senedd Commission costs (including refurbishment of additional accommodation, rent of additional accommodation, and other related costs)	2,503 2,522 ⁸	1,295	1,369 1,357
Senedd Member salaries (including office holder salary)	-	2,638	2,418 2,638
Member support staff salaries	-	3,590	3,590
Member allowances and office costs ⁹	-	1,320	1,326
SMSS vacancy provisions (to be subtracted from Members' salaries and related costs)	-	138 -208	138 -208
Other costs associated with the Remuneration Board's Determination	-	626 0	1,725 1,151
Total	3,211 3,230	11,019 10,387	12,038 11,672

⁸ Of which £50k is capital expenditure

⁹ Includes Residential Accommodation Expenditure; Members Travel; Office costs; and support for political parties



Table 3b - Estimates of additional ongoing costs of an Senedd of 90 Members, with no increase to Senedd business-related activities, in years leading up to 2031-32

	Ongoing – 2024-25	Ongoing – 2025-26	Ongoing – 2026-27 (election year)	Ongoing – 2027-28, 2028-29, 2029-30, 2030-31	Ongoing – 2031-32 (election year)
	(£000)	(£000)	(£000)	(£000)	(£000)
Senedd Commission staff costs	122	518	1,818	1,752	1,818
Other Senedd Commission costs	10	848	1,369 1,357	1,295	1,369 1,357
Senedd Member salaries (including office holder salaries)	-	-	2,418	2,638	2,418 2,638
Member support staff salaries			3,291	3,590	3,590
Member allowances and office costs ¹⁰			1,320	1,326	1,326
SMSS vacancy provisions (to be subtracted from Members' salaries and related costs)	-	-	127 -191	138 -208	138 -208
Other costs associated with the Remuneration Board's Determination	-	-	777 203	626 0	1,725 1,151
Total	132	1,366	10,802 10,216	11,019 10,393	12,038 11,672

The ongoing costs identified in 2026-27 (an election year) are incorporated into the figures for 2031-32. Similarly, the ongoing costs for non-election years are incorporated into the ongoing costs identified for subsequent non-election years.

¹⁰ Includes Residential Accommodation Expenditure; Members Travel; Office costs; and support for political parties

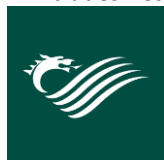


Table 4a - Estimates of additional transitional and ongoing costs of an Senedd of 90 Members, with an increase to Senedd business-related activities (i.e. an additional plenary sitting each week, an additional policy and legislation committee; and a proportional increase in the number of ballots for Member Bills), with ongoing costs for typical years from 2031-32 onwards

	Transitional (£000)	Ongoing – typical non-election year (from 2027-28) (£000)	Ongoing – typical election year (from 2031-32) (£000)
Senedd Commission staff costs	708	2,810	2,810
Other Senedd Commission costs	2,522 ¹¹	1,508	1,580
Senedd Member salaries (including office holder salaries)	-	2,656	2,436 2,656
Member support staff salaries	-	3,590	3,590
Member allowances and office costs ¹²	-	1,326	1,326
SMSS vacancy provisions (to be subtracted from Members' salaries and related costs)	-	138 -208	138 -208
Other costs associated with the Remuneration Board's Determination	-	630 0	1,730 1,151
Total	3,230	12,312 11,682	13,264 12,905

¹¹ Of which £50k is capital expenditure

¹² Includes Residential Accommodation Expenditure; Members Travel; Office costs; and support for political parties



Table 4b - Estimates of additional ongoing costs of an Senedd of 90 Members, with an increase to Senedd business-related activities (i.e. an additional plenary sitting each week, an additional policy and legislation committee; and a proportional increase in the number of ballots for Member Bills), in years leading up to 2031-32

	Ongoing – 2024-25	Ongoing – 2025-26	Ongoing – 2026-27 (election year)	Ongoing – 2027-28, 2028-29, 2029-30, 2030-31	Ongoing – 2031-32 (election year)
	(£000)	(£000)	(£000)	(£000)	(£000)
Senedd Commission staff costs	122	721	2,810	2,810	2,810
Other Senedd Commission costs (including refurbishment of additional accommodation, rent of additional accommodation, and other related costs)	10	876	1,580	1,508	1,580
Senedd Member salaries (including office holder salaries)	-	-	2,418 2,435	2,638 2,656	2,436 2,656
Member support staff salaries			3,291	3,590	3,590
Member allowances and office costs ¹³			1,326	1,326	1,326
SMSS vacancy provisions (to be subtracted from Members' salaries and related costs)	-	-	121 -191	138 -208	138 -208

¹³ Includes Residential Accommodation Expenditure; Members Travel; Office costs; and support for political parties



Other costs associated with the Remuneration Board's Determination	-	-	781 203	630- 0	1,730 1,151
Total	132	1,597	12,029 11,454	12,312 11,682	13,264 12,905

The ongoing costs identified in 2026-27 (an election year) are incorporated into the figures for 2031-32. Similarly, the ongoing costs for non-election years are incorporated into the ongoing costs identified for subsequent non-election years.



Table 5: Summary of tables 1A, 2A, 3A and 4A

	Transitional (£000)	Ongoing typical non-election year (from 2027- 28) (£000)	Ongoing – typical election year (from 2031-32) (£000)
80 Members, with no increase to Senedd business-related activities	2,355 2,378	7,826 7,405	8,596 8,350
80 Members, with an increase to Senedd business-related activities (i.e. an additional plenary sitting each week, an additional policy and legislation committee; and a proportional increase in the number of ballots for Member Bills)	2,377 2,378	9,028 8,604	9,731 9,489
90 Members, with no increase to Senedd business-related activities	3,211 3,230	11,019 10,387	12,038 11,672
90 Members, with an increase to Senedd business-related activities	3,230	12,312 11,682	13,264 12,905

