

Mark Isherwood MS
Chair of Public Accounts and Public Administration Committee
Senedd Cymru
Tŷ Hywel
Cardiff Bay
CF99 1SN

14 March 2025

Dear Mark

The Commission is committed to transparency in both its budget setting and expenditure.

In that regard, I would like to update you and the Committee on the approach we are taking to dynamically manage the Senedd Reform ring-fenced budget in-year, prudently to reduce risk to the two significant Senedd Reform estates projects.

These projects must, under all circumstances, be completed on time.

To manage the timeline risk to these projects, any staff underspend that occurs within the Senedd Reform ring-fence will be held as contingency for these two works projects and handed back to the Consolidated Fund at the end of the year if not required to be deployed.

This approach gives the Commission the flexibility to vire staffing underspend to non-staff use to ensure the Commission has completed all works in readiness for the start of the 7th Senedd. It will always make such a decision as a last resort and do so in accordance with Managing Welsh Public Money.

For the avoidance of doubt, this approach relates only to managing underspend, it is not a request to breach the overall Senedd Reform 25-26 ringfence total; the Commission will manage all these pressures within the funding already allocated for Senedd Reform activities.

The goal remains to deliver the projects according to the defined scope and within the indicative budgets. However, as is common with complex estates projects, there may be unforeseen costs or developments that risk the project schedule – this approach is part of managing that low likelihood but critical impact risk.

As always, we are committed to setting robust budgets, providing strong financial management and delivering value for money and would be happy to answer any questions you have.



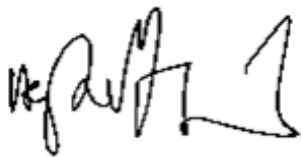
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Yours sincerely

A handwritten signature in black ink, appearing to read 'Hefin David' followed by a stylized flourish.

Hefin David MS

cc Manon Antoniazzi, Lisa Bowkett

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