



Cynulliad National
Cenedlaethol Assembly for
Cymru Wales

Angela Burns AC/AM

**Comisiynydd y Cynulliad
Assembly Commissioner**

29 January 2015

Dear Jocelyn,

I am writing to bring to the attention of Committee that the Commission will be submitting a Supplementary Budget for 2014-15. The Commission is proposing adjustments to increase the:

- Annually Managed Expenditure (AME) budget from £0.75million to £1.2million.
- amount of income the Commission is permitted to accrue from £0.25million to £0.4million.

These changes reflect anticipated changes in requirement as identified by the in-year budget monitoring process.

The AME Budget

The AME budget is an accounting adjustment relating to the future financial liability of the Members' Pension Scheme. There is no associated cash requirement and making changes to it has no impact on the Commission Resource budget or service delivery.

The final value cannot be calculated until after 31 March, but estimates are requested from professional advisors during the year. The most recent estimate indicates that the liability for the current year is likely to be in excess of £1million, which is higher than the current budget. In order to provide an element of contingency, we are seeking to increase the budget to £1.2 million.

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Income

The budget ambit states the maximum level of income that the Commission can accrue during the financial year to be used for service delivery. This was set at £0.25million for 2014-15. However, this year has seen an increase in the number of staff taking external secondment opportunities for which we receive payment. There has also been an increase in income from car park charges. We would therefore like to increase the limit to £0.400million.

The overall effect of these changes will be:

- Resource budget remains at £50.598million
- AME budget increases from £0.750million to £1.2million

In accordance with Standing Order 20.32, the Commission will be laying an explanatory memorandum with this request. A copy is attached. If you need any further information please let me know.

Yours sincerely

Angela Burns
Comisiynydd y Cynulliad
Assembly Commissioner