Welsh Parliament
Senedd Commission

Budget

2027-28

November 2026



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The Welsh Parliament is the democratically elected body that represents the interests of Wales and its people.

Commonly known as the Senedd, it makes laws for Wales, agrees Welsh taxes and holds the Welsh Government to account.

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Welsh Parliament
Cardiff Bay
CF99 1NS

Tel: 0300 200 6565

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1. Introduction

The Welsh Parliament is the democratically elected body that represents the interests of Wales and its people. Commonly known as the Senedd, it makes laws for Wales, agrees Welsh taxes and holds the Welsh Government to account.

The budget for the Senedd Commission ("the Commission") is used to ensure that the Senedd is provided with the property, staff and services required for the Senedd's purposes. It also covers the costs of salaries and allowances of Members and their staff as determined by the Independent Remuneration Board.

Members of the Senedd carry significant responsibility. They make laws for Wales, represent the interests of Wales and its people, hold the Welsh Government to account and agree Welsh taxes. In turn, the Commission provides the specialist skills, support services and resources to support Members in carrying out their scrutiny, legislative and representational roles.

2. The Budget

The budget for 2027-28 totals £109.296 million and provides for:

- Expenditure under the Commission's direct control, (the operational budget);
- One ring-fenced budget for a specific major programme of work;
    - Bay 32 – Commission accommodation;
- Depreciation (a non-cash expense);
- The budget identified for the Independent Remuneration Board's Determination on Members' Pay and Allowances;
- The budget for the clerking, administrative and other costs to provide support to the Independent Remuneration Board;
- The budget for the Office of the Standards Commissioner; and
- The accounting provision for the Members of the Senedd Pension Scheme (Pension Finance Cost) and depreciation / amortisation of Right of Use assets under HM Treasury's Annually Managed Expenditure ("AME") heading
- Dilapidations provisions associated with temporary accommodation under the Capital Annually Managed Expenditure heading.

The budget for 2027-28 is the first to represent the expansion of the Senedd within one operational budget and best reflects the decisions taken to date with respect to how Senedd Business will be undertaken for this Senedd term.

The Commission always seeks to put forward a budget which represents value for money to the public, adhering closely to the Senedd Finance Committee's statement of principles, whilst ensuring there is sufficient resource for the Senedd to be able to effectively discharge its functions.

The project to deliver accommodation for Members, staff, Government and other stakeholders on the estate, post-2032, is well underway, is fast moving and dynamic. The Commission will be asked to sign the Full Business Case in late 2026; the 2027-28 budget assumes, on a 'worst case' scenario basis, that all Tŷ Hywel building users will be moved to alternative accommodation for the

duration of the construction works and it includes the expected associated costs of doing so. Future years' budgets highlight the expectation that the Commission will need to pay for the internal fit-out of the building once structural works are complete. All decisions to date and in future have been, and will be, supported by external expertise and be based on the demonstrably best value for money options.

This budget continues to be ring-fenced to allow the project to progress independently from the Commission's 'BAU' (business as usual) activities and with a commitment to return any unutilised funding to the Welsh Reserve – as is also the case with the totality of the Commission budget.

This budget is consistent with the Commission's Medium-Term Resourcing Framework (MTRF), establishing resource and financial principles for the next three financial years. The MTRF aims to limit controllable growth and manage uncontrollable growth within existing base resources. It also seeks to highlight future budget pressures and offers strategies for managing them.

The proposed budget includes a pay award of 3.5% in 2027-28 followed by two years of 3% pay awards. The Commission did seek to agree a multi-year pay deal with the Commission's Trade Union Side (TUS) which was rejected. The current planning assumption for future Commission staff pay is that it mirrors the Welsh Public Sector Pay Remit, which is 3.5% for 2027-28 followed by an estimated 3% for the following two years.

This Draft Budget makes provision, as usual, for a Commission Project Fund. This is separate from the day-to-day running costs of the Commission and largely funds one-off infrastructure projects to maintain the estate and ICT systems as well as other discrete projects which cannot be met from operational budgets, such as specialist software replacements. The Project Fund has remained at £2million for 2027-28, in recognition of the overall value of key projects in the pipeline that are expected to be put forward for consideration of funding.

3. The Medium-Term Resourcing Framework

The Medium-Term Resourcing Framework (MTRF) is the mechanism by which the Commission identifies future cost pressures with enough foresight to manage them. This could be by redirecting resources, change and efficiency management or, at the extreme, making a cohesive and evidenced case for requesting additional resource. The MTRF is a three year forward-look which informs stakeholders and facilitates appropriate planning. This is the second budget produced under this framework.

The assumption for the medium term is that the Commission financing requirements will be in excess of the resourcing available. The Commission therefore needs to understand and mitigate the gap between the currently-expected funding and its actual level of need, in order to continue to deliver against agreed priorities and supporting the core needs, whilst also adjusting its resource plans to deliver efficiencies and, where necessary, savings.

This approach allows the Commission to clearly demonstrate what is driving uplifts in its budgets (rather than creating an impression that 'business as usual' budget lines are being grown annually by an inflationary amount).

The Framework includes both a Medium-Term Financial Plan and a Workforce Plan. The former is a rolling 3-year budgetary framework. It sets out a detailed range of resourcing requirement scenarios and cost-pressures over the next 3 years. It then sets a reasonable and realistic basis for budget planning over the medium-term (a 'Managed Growth Scenario').

As a principle a 'Target Establishment' has been defined (for the permanent staffing establishment) to ensure the Commission's people resources continue to align with Commission priorities within the available resourcing envelope. It operates as a strategic cost management tool and drives resource management in an agile, effective and efficient way. Regular engagement with Heads of Service (budget managers) has provided structured input and feedback as to how the Commission can direct resource appropriately to organisational needs. This is particularly important given the transition to a larger Senedd and resists extrapolating existing resource in a linear fashion.

This budget seeks to put the operational budget at a 'steady state' following the increase in Members and is benchmarked against the GDP deflator, a standard

economic measure to reflect core trends in the wider public sector, as a guide to managing growth pressures.

4. Staffing

The majority of the Commission's operational revenue expenditure relates to staffing costs (~70%). There is a continued commitment to develop and maintain a diverse, highly skilled workforce to support Senedd Business.

The 2027-28 financial year will see, if this Draft Budget is approved by the Senedd, a 3.5% pay award followed by two years of 3%, noting that the assumption is now that the pay award will mirror the pay remit in 2028-29 and 2029-30.

The budget also reflects a decrease in employer pension contributions from 28.97% to 22.32%.

Establishment headcount for the previous operational business model had been held at the 2024-25 level; however, the baseline budget now also includes the additional staff to support the expanded Senedd. There are 75 staff related to Senedd Reform included in the establishment for 2027-28, noting that 8 of these posts are still contingent on Senedd business decisions to be taken in the Autumn.

The approach to Senedd Reform staffing has been to build capacity in phases, using a tranche-based process to ensure that posts are added where the need is evidenced and aligned to the developing operating model for the Seventh Senedd. This has allowed the Commission to respond first to areas where the increase in Members is expected to create clear volume-related activity, such as additional Plenary, committee, Member support and enabling-service pressures, while retaining flexibility to address other emerging requirements as they become clearer. The tranche approach also provides an opportunity to test assumptions, monitor demand and adjust the staffing complement through service planning, including where needs arise that are not solely driven by volume, such as increased requirements around Member security, resilience, access and support.

The staffing budget has underspent in the last two financial years. The level of assumed underspend has therefore been increased within this Draft Budget to reflect that, noting that staffing levels have seen high levels of churn as the establishment has gone through a period of adjustment to support a larger Senedd but are now expected to stabilise.

The Senedd Commission's People Strategy is central to the delivery of our strategic aims and objectives, ensuring we have an agile workforce equipped with the right skills, knowledge and behaviours to deliver exceptional services to Senedd Business and Members. The strategy is underpinned by our organisational values of respect, passion, pride and working together as 'One Team'.

The Workforce Plan (within the Medium-Term Resourcing Framework) seeks to manage and adjust our staffing complement in the medium to longer term to match resource and skills to the areas required. This will require a sophisticated and mature approach to skills mapping and agility in our recruitment and deployment of staff. This will be particularly relevant as we move to a larger Senedd and evolve our staff requirements alongside developments in technology and in particular, the use of Artificial Intelligence to supplement our resource.

5. Non-staff budgets

The vast majority of non-staff related budgets within the Commission are contractual, including Rent, Rates, facilities management and ICT-related costs.

Contractual increases linked to CPI and RPI are included in budget lines which the Commission is unable to control or manage outside of contract negotiation points, i.e. when contracts end and can be re-tendered. Savings have been made where possible, but the scope to do so is limited.

The Commission uses contract cycles to negotiate the best possible contractual terms for the Senedd, in both financial and non-financial terms to provide the best possible value for money for the public purse.

Subject to decisions by the Commission expected later in 2026, extensive works on Tŷ Hywel will begin during financial year 2027-28. During this time, the assumption is that building users will be moved to alternative accommodation. The costs of this 'decant' plan are shown within the budget for Bay 32; however, the baseline operational budget also reflects savings associated with not incurring running costs for Tŷ Hywel during this period. For example, rates, maintenance and utility costs are all expected to reduce during that time.

Non-staff budgets (including the project fund) have reduced by 21.17%. The reduction is largely driven by the fact that non-staff budgets previously assumed to be required for additional Senedd Business have been adjusted downwards to reflect latest assumptions. Capital requirements to equip 36 new Members plus Support Staff will not recur for 2027-28. In addition, the expectation is that there will be significant savings on running costs for Tŷ Hywel for the duration of the works to refurbish the building.

6. Senedd Reform

The 2027-28 budget reflects the increase in costs within the baseline budget for the Commission.

However, at the time of writing, there are still decisions to be taken regarding the Parliamentary business timetable which could influence how the final staffing structure is set up to provide support.

This Draft Budget assumes that there will be one additional permanent Committee and one extra Plenary session every three weeks.

The costs against these budget lines will be monitored, especially where additional resource has been deployed in order to inform future budget submissions and will be adjusted where necessary using the annual service planning process.

In total, 75 posts have been incorporated into the baseline in service areas which have seen an increase in their workload driven by an increase in the number of Members.

Non-staff costs are for the following:

- Additional software, telephone and broadband costs for 36 additional Members;
- Addition provision for Member training to support them in their roles;
- Higher demand on translation services

These budget amounts will not be allocated unless and until the need can be clearly evidenced.

The table below analyses the costs that have been included in the budget relating to Senedd expansion:

Table 1

	2027-28 £000	2028-29 £000	2029-30 £000
Staff	£4,575	£4,713	£4,854
Non-staff	£441	£447	£454
Total	**£5,016**	**£5,160**	**£5,308**

Staff costs have been adjusted for expected pay awards for 2028-29 and 2029-30.

7. Bay 32

Bay 32 is the Commission's most complex ever project seeking to secure appropriate accommodation for Members, their support staff and Commission staff beyond the expiry of the current Tŷ Hywel lease in 2032. The project will complete the pre-development phase in December 2026, to finalise the design, produce more robust cost estimates and having been tested against the requirements of the project will inform the Full Business Case. This work will give the Commission the information and evidence needed to enter into any development agreement contract for works.

The 2027-28 budget has been developed at a time when the project is progressing quickly and before all decisions affecting the final cost profile have been taken. The current provision reflects the best available estimate of costs expected to fall in 2027-28, including project team costs, professional advice, design development, decant and initial stages of delivery.

It assumes a full decant of building users to alternative accommodation, retaining a part of 'C Block' for essential services such as Security, facilities management and catering. This is a 'worst case' planning assumption as it is yet to be determined whether the level of disruption, noise and vibration will be tolerable during a time in which the Senedd is operation. The initial bid proposed a partial decant of building users to alternative accommodation with those remaining being moved around the building in line with the schedule of works.

The expectation is that the Full Business Case will be signed off by Commission in December after which work will begin to prepare alternative accommodation with staff and Members expected to have moved out of Tŷ Hywel by September 2027. As the budget for Bay 32 is ring-fenced, should the project not move ahead, the budget will be returned.

The project timeline is still being refined but currently has the following key milestones (on the basis of a fuller decant):

- Fit out of alternative accommodation: January 2027
- Commission staff to be working from alternative accommodation by summer 2027
- Members to be working from alternative accommodation by summer / autumn 2027

- Tŷ Hywel construction works complete by 2029-30 year end
- Building users to return to work in Tŷ Hywel in 2030

Current assumptions are that the significant fit-out and construction-related costs will fall mainly in 2027-28 and 2028-29 with a completion date during 2029-30. On completion of the works, the Commission will have the option to enter into an 'Income Strip' agreement or purchase the freehold of Tŷ Hywel outright. This cost would fall in 2030-31 and will have a capital implication either way (due to the requirements of IFRS16) and the decision will be included in the Full Business Case which will in turn inform the Development Agreement.

The Commission is therefore taking a prudent and transparent approach by maintaining a ring-fenced Ways of Working provision for Bay 32, separate from business-as-usual budgets. This allows the project's costs to be identified clearly, managed through appropriate governance routes, and returned if not required. Over the summer, officials will continue to update the cost model, test affordability and value-for-money implications, and engage with Welsh Government officials, Members and party groups so that the budget laid in autumn 2026 is as accurate and transparent as possible while recognising that some uncertainty may remain until the Full Business Case and Development Agreement decisions are concluded.

The budget includes the following assumptions:

- The Commission will create two Right of Use Assets relating to external lease space,;
- There will be a dilapidations charge at the end of both leases to return the buildings back to their original condition;
- The contractor will complete the internal fit-out of Tŷ Hywel;

The draft budget includes provision for the following:

Table 2

	2027-28 £000	**2028-29 £000**	**2029-30 £000**
Staff costs	£259	£276	£284
Programme & change management	£299	£313	£168
Design & technical consultancy	£1,073	£1,198	£884
Commercial, cost & legal	£321	£853	£105
Construction, fit-out & workplace assets	£83	£6,198	£9,262
Compliance, assurance & inclusion	£524	£2,038	£281
Temporary accommodation & operations	£11,100	£5,800	£7,700
IFRS 16 adjustment	(£2,300)	(£2,300)	(£2,100)
Total	**£11,359**	**£14,376**	**£16,584**

8. The Project Fund

The Commission maintains a Project Fund in order to fund expenditure over and above the delegated service budgets including lifecycle replacement for ICT, broadcast and estate infrastructure.

The Project Fund is managed day-to-day by the Project Management Group (PMG), with all decisions being taken by the Executive Board. Chaired by the Chief Financial Officer and supported by a panel from across the Commission, the PMG is responsible for making recommendations to the Executive Board which ensure that the project portfolio for the financial year is aligned with Commission priorities, is appropriately resourced, provides value for money and that projects are delivered to agreed timescales and agreed specifications. This approach delivers:

- increased efficiency and effectiveness;
- reduced risk; and
- meet our Sustainability strategic objective.

The PMG recommends to the Executive Board which projects should be prioritised, monitors delivery, and employs an agile approach to respond to changes and issues in-year.

The strategy for management of funds is set out in a Portfolio Strategy which sets:

- the vision and aims agreed for the project portfolio;
- the value drivers that are used to inform the prioritisation of the portfolio; and
- the headline risks, resourcing envelope, and timings.

This strategy will facilitate the allocation and where relevant, the re-purposing or re-prioritisation of funds to maximise use of resource to achieve value for money.

The MTRF process identified a period of significant and sustained pressure on the Project Fund in 2025-26 to 2027-28 due to the number of life-cycle replacements with significant cost implications becoming due as well as the more usual cycle of works. The Bay 32 project has reduced pressure on the

Project Fund but not removed it entirely. The Commission undertakes maintenance work to extend where possible the useful life of major plant and infrastructure and will undertake during the year feasibility study of plant and equipment coming towards the end of its operational life to assess whether this can be extended. Key projects which will be considered for prioritisation during 2027-28 are:

- ICT infrastructure;
- Committee room camera upgrades;
- ICT hardware – rolling refresh of devices;
- The impact of contract renewals over and above existing budget levels, for example Translation, Catering and Facilities Management which are in the first instance funded from the Project Fund before being added to the baseline in subsequent years.

9. Non-cash budgets

The Commission's non-cash budgets related to five specific areas:

- Depreciation charges for the Commission's fixed assets
- Depreciation / amortisation charges for the Commission's Right of Use assets under IFRS 16 (Revenue Annually Managed Expenditure; previously included within 'Depreciation' in the budget)
- Interest charges associated with Right of Use Assets / Lease Liabilities under IFRS 16
- Provision for dilapidations associated with the lease/s on any temporary accommodation required during the period of refurbishment works on Tŷ Hywel (Capital Annually Managed Expenditure)
- The accounting provision for the Members of the Senedd Pension Scheme (Pension Finance Cost) (Revenue Annually Managed Expenditure)

10. Sustainability

The Senedd Commission was one of the first public organisations to produce a strategy detailing a proposed response to the Climate Emergency and a plan to become net carbon neutral. Worked has progressed well to achieve the core deliverables in the Strategy, including efficiency measures and connection to the heat network. 2027-28 will feature a mid-term update of the Strategy to reflect changes to the organisation and the national carbon scene.

A key planning assumption of the Bay 32 project is that Tŷ Hywel will be of an excellent standard for sustainability on completion of the works. We are specifying both the BREEAM Excellent and UK Net Zero Carbon Buildings standards, the latter putting the design very much in the best practice realm for public sector office accommodation.

All works to the Senedd building are completed with sustainability and efficiency in mind. The Commission has now joined the district heat network which will reduce both costs and our carbon footprint, as well as our reliance on gas.

The roll-out of LED lighting is now all but complete. Along with the introduction of numerous efficiency savings related to the building management system (BMS), and efforts to minimise the use of heating and air conditioning, energy demand has reduced. Whilst costs for gas and electricity rose significantly for the Commission in 2023 and 2024, a gradual reduction is taking place. Prices, however, remain higher than in previous years and future prices remain uncertain, particularly given the on-going conflict in Iran.

The Commission believes in transparency as well as setting the highest standards for itself. For this reason an environment management system is maintained. It is externally audited for compliance with ISO14001. This management standard requires a range of measures to be demonstrated, including controls on key environmental impacts, compliance with legislation, and a programme of internal audits.

The Commission continues to work with other public sector bodies in Wales, as well as the other UK parliaments, to share best practice in continual environmental improvement.

11. Communications and Engagement

The Commission's Communications and Engagement Strategy for the Seventh Senedd will focus on supporting public understanding of the changes introduced through Senedd Reform and helping people navigate the new parliamentary arrangements following the 2026 election. During the first full year of the Seventh Senedd, the priority will be to build on existing levels of awareness of the institution while continuing to improve public understanding of how the Senedd works, the role of Members, and the ways in which people can engage with parliamentary business.

The strategy recognises that, while awareness of the Senedd has grown over recent years, levels of understanding, connection and participation vary across different communities and demographic groups. Communications and engagement activity will therefore focus on continuing to provide clear, accessible and impartial information about the work of the Senedd and the opportunities available for people to engage with and contribute to its democratic processes.

Funding will support the delivery of a coordinated programme of communications and engagement activity across Wales, designed to ensure that information about the Senedd is accessible, relevant and responsive to public need. This will include digital communications, public information resources, educational engagement, visitor engagement, community outreach and opportunities for participation in Senedd business.

Particular attention will be given to helping people understand the practical implications of the new parliamentary arrangements, including the operation of the expanded Senedd, the six-Member constituency model and the different ways in which individuals and communities can engage with their elected representatives and parliamentary proceedings. This reflects the continuing need for clear information as the new arrangements become established.

The strategy will also continue to support engagement with groups that have traditionally been less likely to participate in democratic institutions, including young people and underrepresented communities. Through education programmes, the Welsh Youth Parliament and targeted engagement activity, the Commission will seek to reduce barriers to participation and ensure that a wider range of voices can contribute to the work of the Senedd.

A strong evidence and insight function will underpin the strategy. Ongoing research, evaluation and performance monitoring will be used to assess effectiveness, understand audience needs and ensure that resources are targeted and used appropriately. This will support continuous improvement and help demonstrate value for money.

Overall, the Communications and Engagement budget will support the Commission's strategic objective of placing citizens at the heart of parliamentary democracy. It will help ensure that the Seventh Senedd is accessible, understandable and relevant to people across Wales, while supporting informed participation and strengthening public understanding of the institution and its work.

12. Members

Budgets for Member-related costs are ring-fenced; any arising underspends are returned to the Welsh Reserve either via Supplementary Budgets during the course of the year or via the reported year end out-turn. The relevant budgets in this category are:

- The budget identified for the Independent Remuneration Board's Determination on Members' Pay and Allowances;
- The budget for the clerking, administrative and other costs to provide support to the Independent Remuneration Board;
- The budget for the Office of the Standards Commissioner; and
- The accounting provision for the Members of the Senedd Pension Scheme under HM Treasury's Annually Managed Expenditure ("AME") heading (Pension Finance Cost).

The budget for the Independent Remuneration Board's Determination is based on an estimate of the full potential cost of the Determination, with a downward adjustment to recognise that this is unlikely to be the prevailing scenario. The adjustment reflects historic expenditure patterns where possible, noting that at the time of writing, the pattern of expenditure for the Seventh Senedd is yet to be established. The supplementary budget process allows for further returns of funding in the year where appropriate.

The budget assumes a pay award (which is linked to the Annual Survey of Hours and Earnings; ASHE) of 4% and CPI increases to allowances of 3%.

The Board themselves have a clerking team to support them in their work and a budget to undertake research work and / or buy in consultancy support.

The fees of the Standards Commissioners are met through the Welsh Consolidated Fund. The Commission provides one Member of staff to support their work as well as a modest budget for expenditure necessary in the discharge of their duties. An increase in the number of Members may lead to an increase in workload and therefore the level of support required. Equally, the new Commissioner will have the power to initiate their own investigations. Since April 2026, there are also new Welsh language obligations on the office of the Standards Commissioner. For 2027-28, the budgetary assumption remains the same as 2026-27 providing for one member of support staff and a

reasonable budget for other costs, for example legal advice as to date this level of budget has been more than sufficient. Should the need significantly change, the Commission will work with the new incoming Standards Commissioner (due to take up position April 2027) to establish how this is reflected in future budgets.

13. Budget Ambit

This budget submission is laid in compliance with the Senedd Standing Order 20.13 to assist in the compilation of the Annual Budget Motion required by Section 125 of the Government of Wales Act 2006. The submission covers the resource and cash requirements of the Senedd Commission for the year ending 31 March 2027.

The Budget Motion will authorise the net resources to be used for the services and purposes of Members and Senedd Services. The motion includes the maximum income (or accruing resources) that may be retained for use on those services and purposes instead of being paid into the Welsh Consolidated Fund. It will also set out the cash amount that will be needed from the Welsh Consolidated Fund to meet the anticipated net amounts falling due for payment by the Commission.

The 2027-28 Budget for the Senedd addressing these requirements is set out in Table 1.

Table 1: 2027-28 Budget for the Senedd against requirements

Senedd Requirements	**2027-28 £000**
Resources other than accruing resources for use by the Senedd Commission ('the Commission') on resource and capital costs associated with the administration and operation of services to support the Senedd; promotion of the Senedd including payments to the Electoral Commission and others; payments in respect of the Commissioner for Standards and the Independent Remuneration Board; any other payments relating to the functions of the Senedd or functions of the Commission. Resources other than accruing resources for use by the Commission in respect of the decisions of the Independent Remuneration Board and expenditure in respect of Members of the Senedd Pension provision	£109,296 (table 2)

Senedd Requirements	**2027-28 £000**
Accruing resources for retention pursuant to section 120(2) of the Government of Wales Act 2006 and use by the Commission from the disposal of fixed assets and other capital income for use on the purchase or acquisition of fixed assets, rental income, gifts, grants, cheques, recharges and income from commercial sales and other services provided to the public or others for use on administrative costs of the Senedd.	£85 (table 8)
Amount to be issued from the Welsh Consolidated Fund to meet the anticipated amounts falling due for payment in the year and in respect of the above services and purposes less expected receipts and recoverable VAT	£104,485 (table 3)

Annex 1: Budget overview

Table 2: Budget overview

Budget Heading	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000
Commission Related Expenditure				
Staff salaries and related costs (Table 4)	£34,031	£37,463	£38,587	£39,745
Accommodation and facilities (Table 5)*	£6,399	£4,617	£4,724	£4,834
ICT costs (Table 6)*	£3,534	£3,962	£4,042	£4,110
Other costs (Table 7)*	£2,136	£2,234	£2,256	£2,269
Total Revenue Expenditure	**£46,100**	**£48,276**	**£49,609**	**£50,958**
Total Income (Table 8)	(£85)	(£85)	(£85)	(£85)
Capital Expenditure	£500	£1,500	£1,500	£1,500
Project Fund	£1,500	£500	£500	£500
Total Operational Resource	**£48,015**	**£50,191**	**£51,524**	**£52,873**
Interest Charges	£600	£400	£242	£9
Depreciation Charges	£5,027	£5,750	£8,850	£11,950
Depreciation Charges – Right of Use Asset	£0	£3,200	£4,300	£4,300
Ring-fenced project budgets				
Senedd Reform	£6,345	£0	£0	£0
Bay 32	£3,097	£11,359	£14,376	£16,584
Total Commission Related Expenditure	**£63,084**	**£70,900**	**£74,992**	**£81,416**
Member Related Expenditure				
Members' salaries and related costs (Table 9) (as per the Remuneration Board's Determination)	£33,971	£37,676	£38,843	£39,992
Budget for the Office of the Standards Commissioner (Table 10)	£110	£112	£115	£118
Budget to support the Independent Remuneration Board (Table 11)	£607	£607	£622	£639
Election related expenditure	£4,500	£0	£0	£1,000
Members' pension finance costs	£400	£0	£0	£0
Total Senedd Commission Budget	**£102,672**	**£109,296**	**£114,573**	**£123,166**

Table 3: Reconciliation of the new resource requirement to the cash drawing from the Welsh Consolidated Fund

Net cash requirement	**2027-28 £000**
Members' net revenue requirement	£37,676
Office of the Standards Commissioner	£112
Independent Remuneration Board support costs	£607
Commission net revenue requirement	£56,300
Net capital requirement	£11,400
Annually managed expenditure	£3,200
Subtotal	**£109,296**
Adjustments	
Depreciation	(£5,750)
Interest charges / Capital adjustments relating to IFRS 16	(£3,600)
Rental payments relating to IFRS 16	£4,539
Movements in provisions	£0
Subtotal	**(£4,811)**
Net cash requirement from the Welsh Consolidated Fund	**£104,485**

Annex 2: Budget detail

Table 4: Analysis of staff salaries and related costs

Budget Heading	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000
Commission staff costs	£35,049	£34,405	£35,437	£36,500
Vacant post estimate	(£1,018)	(£1,517)	(£1,563)	(£1,609)
Senedd Reform staff costs*		£4,786	£5,075	£5,229
Senedd Reform vacant post estimate		(£211)	(£363)	(£375)
Total	**£34,031**	**£37,463**	**£38,587**	**£39,746**

***Senedd Reform staff costs were ring-fenced during 2026-27.

Table 5: Analysis of Accommodation and Facilities costs

Budget Heading	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000
Rent and rates incl. car parking (adjusted for IFRS 16)	£1,960	£1,133	£1,149	£1,165
Maintenance and works	£1,128	£647	£647	£647
Security	£1,016	£1,059	£1,099	£1,141
Utilities	£1,039	£526	£542	£558
Cleaning	£698	£676	£696	£717
Catering	£453	£493	£508	£523
Photocopier Rentals	£40	£40	£40	£40
Furniture and Fittings	£65	£43	£43	£43
Total	**£6,399**	**£4,617**	**£4,724**	**£4,834**

Table 6: Analysis of ICT costs

Budget Heading	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000
ICT Services	£727	£777	£784	£787
Broadcasting	£964	£982	£982	£982
Licences and Maintenance	£1,743	£2,103	£2,166	£2,231
Revenue and Consumables	£100	£100	£110	£110
Total	**£3,534**	**£3,962**	**£4,042**	**£4,110**

Table 7: Analysis of other costs

Budget Heading	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000
Training and development	£312	£367	£367	£367
Promoting awareness and understanding	£308	£309	£319	£319
Language contracted-out services	£302	£303	£303	£303
Other HR costs	£175	£177	£179	£181
Publications	£148	£154	£154	£154
Audit	£135	£142	£142	£142
Insurance and legal costs	£155	£138	£147	£156
Staff T&S	£108	£119	£119	£119
Other travel and subsistence	£95	£117	£117	£117
Accounting and financial services	£73	£80	£81	£82
Specialist advice	£71	£71	£71	£71
Printing, stationery and postage	£58	£58	£58	£58
Consultancy	£50	£50	£50	£50
Academic Engagement	£30	£30	£30	£30
Hospitality	£24	£29	£29	£29
Vetting	£22	£24	£24	£24
Uniforms and clothing	£15	£15	£15	£15
Other items <£20k	£55	£51	£51	£51
Total	**£2,136**	**£2,234**	**£2,256**	**£2,269**

Table 8: Analysis of Income

Budget Heading	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000
Sales – the Senedd shop	(£15)	(£15)	(£15)	(£15)
Accommodation – rental income	(£60)	(£60)	(£60)	(£60)
Other income	(£10)	(£10)	(£10)	(£10)
Total	**(£85)**	**(£85)**	**(£85)**	**(£85)**

Table 9: Analysis of Members' salaries and related costs

Budget Heading	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000
Senedd Members' salaries and on-costs	£11,655	£12,182	£12,547	£12,924
Members' Support Staff salaries and on-costs	£20,869	£21,514	£22,159	£22,824
Allowances and office costs	£5,491	£5,230	£5,387	£5,495
Anticipated underspend	(£4,044)	(£1,250)	(£1,250)	(£1,250)
Total	**£33,971**	**£37,676**	**£38,843**	**£39,992**

Table 10: Budget for the Office of the Standards Commissioner

Budget Heading	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000
Staff costs	£84	£86	£89	£92
Legal Advice	£26	£26	£26	£26
Total	**£110**	**£112**	**£115**	**£118**

Table 11: Budget to support the Independent Remuneration Board

Budget Heading	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000
Staff costs	£527	£528	£544	£560
Fees and Expenses	£47	£47	£47	£47
Other costs and expenses	£32	£32	£31	£31
Total	**£607**	**£607**	**£622**	**£639**




MEMBERS' ENTRANCE
Senedd Cymru
Welsh Parliament