West Partnership

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Item 2

22nd November 2022

West Partnership Finance Update - November 2022

Purpose of the report

To provide the Glasgow City Region Education Committee with a financial update on the West Partnership in respect of the financial position to quarter 2 for 2022/23.

Recommendations

The Partnership is asked to agree that:-

(i) the revised work programmes for the period 1 April 2022 to 31 March 2023, be noted and;

(ii) the claim 1 made of £405,437, be noted.

1. Overview

1.1 This report outlines the revised budget allocations for the West Partnership for 2022/23.

2. Key Points

2.1. The Scottish Government awarded grant funding of £1,515,500 to support the West Partnership's programme of work for the period from 1 April to March 2023.

2.2 A review was carried out with the Senior Partnership Officer to review the grant award into the new workstreams and table 1 below details the new planned budgets per workstream which were reported to the Partnership in June 2022.

Table 1 :

Work Programme	Budget 2022/23	Claim 1 (August)
Core	£336,500	£114,509
Leadership, Empowerment and Improvement	£481,000	£104,295
Curriculum, Learning, Teaching and Assessment	£537,000	£135,752
Wellbeing for Learning	£61,000	£28,062
Evaluation and Reporting	£100,000	£22,818
TOTAL	£1,515,500	£405,437

2.3. In August 2022 a claim was made for all expenditure up to 26 August 2022. There are three claims to be made in the year with the next claims being due with the Scottish Government in December 2022 and March 2023.

2.4. The claim to 26 August 2022 is for 26.76% of the overall funding allocated, though the percentage varies across each workstream.

2.5. There also remains a carry forward of £316,348 from 2021/22. However, there are outstanding invoices identified of £80,000. Giving a remainder of £236,348 not allocated in the above figures.

3 Recommendation

3.1. The Partnership is asked to consider

(i) the revised work programmes for the period 1 April 2022 to 31 March 2023 and;

(ii) the claim 1 made of £405,437.