

## Hastings Opportunity Area Finance Report FY2019-20

<b>Total spend: 01 Apr 2019 - 31 Mar 2020</b>	<b>£</b>	<b>3,129,267</b>
<b>Priority 1: Literacy</b>		<b>505,402</b>
<b>Priority 2: Mathematics</b>		<b>230,923</b>
<b>Priority 3: Mental health</b>		<b>716,660</b>
<b>Priority 4: Broadening horizons</b>		<b>661,090</b>
<b>Misc/other</b>		<b>836,465</b>
<b>PPM and admin</b>		<b>178,728</b>
<b>Priority 1: Literacy</b>	<b>£</b>	<b>505,402</b>
Literacy campaign - EFT		172,500
Supporting early years providers to improve early speech, language and communication		115,000
Literacy Fund		217,902
<b>Priority 2: Mathematics</b>	<b>£</b>	<b>230,923</b>
Maths competition		2,885
Maths Mastery extension		211,238
Maths Curriculum		16,800
<b>Priority 3: Mental health</b>	<b>£</b>	<b>716,660</b>
Expand i-ROCK		126,250
9-14 emotional well being/Keyword service - 5308 (amended to 5308 2020-21)		260,395
Parenting support - cc5308		255,848
Boing Boing contract to deliver training and support		48,675
EHWB support in schools		15,000
MHFA Training		8,377
Room Bookings		2,115
<b>Priority 4: Broadening horizons</b>	<b>£</b>	<b>661,090</b>
Two enrichment coordinators (Funded by ELS Apr-18 to Aug-19)		103,923
Grants to schools (Funded by ELS Apr-18 to Aug-19)		182,527
Holiday provision (Funded by ELS Apr-18 to Aug-19)		86,079
Commissioning enrichment centrally (Funded by ELS Apr-18 to Aug-19)		126,031
Inset days programme (HOA Day/ opportunity day)		43,828
Badge Bonanza		20,455
Free Activities for schools		21,630
Conference		1,617
Secondary and post 16 additional enrichment incentives		75,000
<b>Misc/other</b>	<b>£</b>	<b>836,465</b>
Attendance campaign		55,670
Attendance fund		254,837
Attendance charter implementation support (ESCC ESBAS)		38,400
FE leadership		11,640
Youth engagement - MY Trust - PO 4500426792/4500440909		17,083
Youth engagement - MY Trusts - youth project		22,594
Stakeholder engagement and community involvement		16,813
Communications - Dan Matthews		18,820
FE workforce development plan		50,000.00
Secondary Improvement (Attendance)		267,362.34
Secondary Improvement (Exclusions)		82,948.00
Attendance charter		297.00
<b>PPM and admin</b>	<b>£</b>	<b>178,728</b>
Staffing		173,223

Travel and expenses  
Misc Programme costs

1,272  
4,233