

Hastings Opportunity Area Finance Report FY2020-21

Total spend: 01 Apr 2020 - 31 Mar 2021	£ 2,285,431
Priority 1: Literacy and Recovery	379,690
Priority 2: Mathematics	239,532
Priority 3: Mental health	463,690
Priority 4: Broadening horizons	398,655
Attendance, Workforce development and Inclusion	636,393
PPM and admin	167,472
Priority 1: Literacy	379,690.00
Literacy campaign - EFT	20,000.00
Supporting early years providers to improve early speech, language and communication	57,500.00
Literacy fund	128,503.00
Recovery programmes	126,931.00
Twinning for ESCC schools	20,000.00
DCAT early speech and language	14,256.00
Twinning Portsmouth	12,500.00
Priority 2: Mathematics	239,532.30
Maths competition	287.30
Maths Mastery extension	199,045.00
Maths Curriculum	25,200.00
Maths Hub	15,000.00
Priority 3: Mental health and additional pupil support	463,689.56
Expand i-ROCK	25,250.00
9-14 emotional well being/Keywork service	83,186.50
Parenting support	87,689.00
Boing Boing contract to deliver training and support	14,231.88
Support for schools to engage in training and support	3,900.00
EHWB support in schools	15,000.00
Room Bookings	899.33
Additional key workers	40,500.00
Food vouchers	57,877.85
Transitional support for schools	120,155.00
Funding for Get Hastings Reading	15,000.00
Priority 4: Broadening horizons	398,655.19
Two enrichment coordinators	111,623.00
Grants to schools for enrichment activities	107,381.00
Commissioning enrichment centrally	39,417.40
Badge Bonanza	1,747.79
Secondary and post 16 additional enrichment incentives	75,000.00
Lockdown - enrichment activities for pupils	63,486.00
Attendance, FE Workforce Development and Inclusion	636,392.54
Attendance campaign	1,000.00
Attendance fund - All Saints	14,919.00
Attendance fund - Christ Church	18,420.20
Attendance Project - Welfare Support - UoB	5,894.64
Attendance Project - Baird	4,536.50
Attendance Project - Castledown	7,666.00
Attendance project - EWS Support Secondary	15,000.00
Attendance project - St Leonards CE	12,421.50

Attendance project - Ore Village	15,150.00
Attendance fund - New Horizons	8,333.00
Attendance charter implementation support	38,400.00
Youth engagement	8,710.50
Communications	11,860.00
FE workforce development plan	25,000.00
Secondary Improvement (Pastoral support) - Ark Alexandra Inclusion Unit	32,778.00
Secondary Improvement (Pastoral support) - St Leonards Social Wkrs	57,905.23
Secondary Improvement (Pastoral support) - Hastings Academy	33,333.34
Secondary exclusions - Ark	35,000.00
Secondary exclusions - Hastings Academy	36,088.41
Secondary exclusions St Leonards	30,000.00
Emotional Well Being Key worker	131,250.00
Inclusion funding for Hastings schools - year 4	54,000.00
Twinning - Funding for ESCC schools	10,000.00
Twinning - co-ordinator	6,000.00
Programme co-ordination	22,726.22
PPM and admin	167,471.66
Staffing	163,260.98
Travel and expenses	435.85
Misc Programme costs	3,774.83