

## Stoke-on-Trent Opportunity Area Finance Report FY2020-21

<b>Total spend up: 01 Apr 2020 to 31 Mar 2021</b>	<b>£</b>	<b>2,004,895</b>
<b>Priority 1:</b>		<b>242,319</b>
<b>Priority 2</b>		<b>792,947</b>
<b>Priority 3</b>		<b>341,108</b>
<b>Priority 4</b>		<b>311,579</b>
<b>Mis and Other</b>		<b>199,495</b>
<b>PPM and admin and Misc</b>		<b>117,447</b>
<b>Priority 1:</b>	<b>£</b>	<b>242,319</b>
Speech Language and Communication: Lot 1 (£350,000)		109,567
Speech Language and Communication: sensory resources	-	7,908
Speech Language and Communication: Parent Ambassadors Lot 2 (£231,489)		60,990
2yr & 3yr old offer (£42,020)	-	23,068
Exploring the Wider World (£144,000)		21,600
Speech Milestones Interaction Learning Expression (SMILE) (£49,950)		1,480
Private Voluntary & Independent settings: Mental Health First Aid Training (£6,500)		842
Closing the Word Gap		46,666
PVI phonics and maths		32,150
<b>Priority 2</b>	<b>£</b>	<b>792,947</b>
English Excellence Partnership KS4 (£188,150)		86,536
English Excellence Partnership KS2 (£179,457)		74,300
Science Hub KS2 (202,450)		37,435
Maths primary school improvement offer (£459,687)		81,216
Maths primary school improvement offer: evaluation (£45,630)		22,815
School capacity Fund (40k)		46,800
Whole school SEND Reviews (42,383)		14,128
Coordinated Curriculum Partnership Catchup (Y3 COVID u/s: 110k)		60,987
Evaluation of Excellence Partnerships		13,532
KS2 English		96,866
KS2 maths		95,000
KS2 science		163,333
<b>Priority 3</b>	<b>£</b>	<b>341,108</b>
Holiday fun and food Summer 2019- Summer 2020 (£188,000)		92,639
Youth Ambassadors (£119,945)		10,001
Behaviour and attendance (£432,681)		143,643
Hubb holiday programme		4,659
Behaviour and attendance		76,666
Targeted attendance		13,500
<b>Priority 4</b>	<b>£</b>	<b>311,579</b>
GCSE English & maths Post-16 resits (£286,000)		83,500
Primary-employer pilot (£199,598)		41,034
Post-16 Risk Of Neet Index tool development (£58,050)		19,050
Special School Employer Engagement (£100,000)		10,000
High Ability Students (£145,322)		23,995
Social Emotional Mental Health FE Pilot (£100,000)		70,000
Post-16 English and maths resits		64,000
<b>Mis and Other</b>	<b>£</b>	<b>199,495</b>
Keele/Research School activity School Wallet (£100,000)		17,123
Keele/Research Programme costs		13,875
Better Together (£630,000)		165,997

Better Together Evaluation (£82,500)		7,500
Parenting Project (Y3 COVID u/s 100k)	-	25,000
Twinning		20,000
<b>PPM and admin and Misc</b>	<b>£</b>	<b>117,447</b>
Staffing		81,301
Expenses and travel		19
Misc programme costs		36,128

*Nick Edmond*  
28 March 2022