

Oldham Opportunity Area Finance Report FY 2020-21

	DFE
Total spend: 01 Apr 2020 to 31 Mar 2021	£ 2,292,107.11
Priority 1: Ready for school	£ 376,878.44
Priority 2: Raising attainment	£ 1,052,053.19
Priority 3: Ready for life and work	£ 520,726.00
Cross cutting programmes	£ 67,554.70
Central spend from 10420038	£ 92,676.03
PPM and admin	£ 182,218.75
Priority 1: Ready for school	£ 376,878
Oasis - MiR Delivery	11,636
Oasis Limeside - MiR Evaluation	3,500
School Grants - MiR	29,700
Lucid - MiR 0-2 evaluation	5,000
SLCN workforce model	68,414
Oasis PVI Literacy Investment	13,916
Achievement for All	16,300
Early Years Strategy - Dartington Service Design Lab	55,000
Early Years Strategy - AD leadership & analytical post	48,600
Early Years Strategy - analyst post of the EY service	25,588
Misc - EY	441
Year 4 - MiR 0-2 years	35,339
Year 4 MiR 3-5 years	14,972
Year 4 - Enhanced SLC practitioner model	16,039
PSED programme (Personal, Social & Emotional Development)	4,500
EY Strategy Development	350
EY Analyst post	27,583
Priority 2: Raising attainment	£ 1,052,053
S2S	106,978
Literacy Strategy (Delivery)	155,738
Strategic System Change	84,319
Maths - Leaders	81,800
Kingfisher Harmony SEND project	90,633
OASHP subject networks	2,680
Headteacher Coaching	13,425
Oldham Learning direct allocation	489,000
Ruth Miskin - Phonics Training	950
OSFC - Digital Commission	3,500
Digital Research Commission	1,730
Oldham Learning Consultancy - PK	21,300
Priority 3: Ready for life and work	£ 520,726
Specialist Mental Health Advisers	59,619
Specialist Mental Health Advisers - NON SALARY COSTS	8,217
Zippy & Apple & Bound Forward Resilience Skills - Training for school led programmes	49,370
Pupil Interventions & Evaluation of 3 local programmes	120,823
Mental Health - Staff Supervision Proposal	19,400
Technical Education	26,648
Oasis - Leading Mentally Healthy Schools	2,050
Whole School & Community Approach (OA, MAHDLO & Oglesby Charitable Trust)	37,500
Rio Ferdinand Foundation project	45,000
Staff wellbeing support (Supervision)	24,960
Needs-based pupil interventions	56,000
Resilience training (for pupils) - Zippy / Apple / Bounce Forward -	16,820
Development of leadership skills: new cohort of Opportunity Area Young Ambassadors	54,320
Cross cutting programmes	£ 67,555
Local Evaluation	56,304

Legacy Analytical Commission	700
Summer activities 2020	8,051
OSFC digital research	2,500

Central spend from 10420038	103,202
Programme Director beyond Nov 2018	42,392
Programme Manager	23,926
Programme Manager	43,781
Balancing entry centrally deducted costs	(6,897)

PPM and admin	£	182,218.75
Staffing and Miscellaneous Programme Costs		176,225
Travel and expenses		1,623.17
Misc other		4,371