

## Norwich Opportunity Area finance report

<b>Total spend up to the end of March 2019</b>	<b>£</b>	<b>1,513,261</b>
<b>Priority 1: Improve early speech, language, listening and communication</b>		<b>100,648</b>
<b>Priority 2: Raise attainment through targeted, evidence-based CPD for teachers and system leaders</b>		<b>941,123</b>
<b>Priority 3: Support children at risk of exclusion from school</b>		<b>154,897</b>
<b>Priority 4: Give young people information and support to make successful transitions</b>		<b>128,391</b>
<b>Youth engagement</b>		<b>28,914</b>
<b>PPM and admin</b>		<b>159,287</b>
<b>Priority 1: Improve early speech, language, listening and communication</b>	<b>£</b>	<b>100,648</b>
Working group Cost recovery		1,945
Communication Champions Stage 2 PILOT (Comm Matters)		6,150
Communication Champions CPD (The Communication Trust)		20,949
Communication Champions Backfill CPD costs		2,963
WellComm (assessment tool)		13,158
Train the Trainer Resources		467
Feasibility Study		30,000
Community Communication Champions (CCC) Research Project - pre proposal		4,780
Community Communication Champions		12,573
Priority 1 lead		7,663
<b>Priority 2: Raise attainment through targeted, evidence-based CPD for teachers and system leaders</b>	<b>£</b>	<b>941,123</b>
KS2 support grant		102,842
Research Lead network		133,270
Research Champions		36,811
Evidence-based Practice (NEP) Fund		276,877
Stuart Kime evaluation workshops		3,771
Primary Education Supporters		2,885
Norwich OA School Leads		364,610
CPD Backfill costs for Maths Hub, Research School courses		6,779
Ruth Miskin additional resource purchase		13,277
<b>Priority 3: Support children at risk of exclusion from school</b>	<b>£</b>	<b>154,897</b>
Charter student onsite support programme		14,467
Charter Governor Training		2,925
Charter student offsite support programme		89,822
Primary Exclusion Intervention Fund.		15,498
Norwich Inclusion Charter (NIC) Visit Fund		384
Transition Coordinator		1,354
Charter Project Manager		23,565
Charter Inclusion Champion Conference		1,423
NIC admins and marketing		3,604
SEND CPD backfill		1,856
<b>Priority 4: Give young people information and support to make successful transitions</b>	<b>£</b>	<b>128,391</b>
Careers Facilitators Grants to schools		39,585
Careers Educator commissioned element		12,250
Careers Educator Chamber membership		6,050
English GCSE Resit Programme		15,917
Data Sharing Project (SJ & school data entry)		23,660
Community Mentoring Programme		17,000
Priority 4 Lead/PM (Katie White)		13,930
<b>Youth engagement</b>	<b>£</b>	<b>28,914</b>
Youth Board Admin		345
Community workshops English as an Additional Language (EAL)		3,550
Student Exchange		15,019
Youth Market Research		10,000
<b>PPM and admin</b>	<b>£</b>	<b>159,287</b>
Staffing and expenses		156,033
Misc programme costs		3,254

## Norwich Opportunity Area Spend Report FY2019-20

<b>Total spend: 01 Apr 2019- to 31 Mar 2020</b>	<b>£</b>	<b>2,398,889</b>
<b>Priority 1:</b>	<b>£</b>	<b>399,144</b>
<b>Priority 2:</b>	<b>£</b>	<b>783,468</b>
<b>Priority 3:</b>	<b>£</b>	<b>682,961</b>
<b>Priority 4:</b>	<b>£</b>	<b>371,520</b>
<b>Youth engagement</b>	<b>£</b>	<b>23,132</b>
<b>PPM and Admin</b>	<b>£</b>	<b>138,664</b>
<b>Priority 1:</b>	<b>£</b>	<b>399,144</b>
Conference		7,959
Communication Champions CPD (TCT)		13,560
Communication Champions Backfill CPD costs		13,226
WellComm		9,133
Professional Body Membership		1,311
Train the Trainer Resources		1,200
Level 2 & 3 Qualifications		5,135
Honorarium for Communication Champion		133,611
Blended Learning		5,200
Childminder capacity		2,000
Community Communication Champions		95,228
Community Outreach		4,458
UEA Evaluation		10,000
Resources		16,069
Commissioned parent SLC programmes		11,500
Priority 1 lead		48,745
Communication Champion Hub Settings		20,000
Support for Communication Hub Settings		810
<b>Priority 2:</b>	<b>£</b>	<b>783,468</b>
KS2 support grant		11,466
KS4 booster proposal (WADADM for current Year 10s supported by UEA)		46,825
Research Lead network		82,655
Research Champions		21,705
NEP Fund		236,499
Primary Education Supporters		525
NOA School Leads		357,506
CPD Backfill costs for Maths Hub, Research School courses		7,260
Data Sharing Project		9,520
NOA Funded NPQs		4,950
Best practice toolkit development (across NOA)		4,176
COVID - Ruth Miskin for KS1		383
<b>Priority 3:</b>	<b>£</b>	<b>682,961</b>
Parent Programmes (Benjamin Foundation)		6,280
New AP Offer for primary and secondary		150,654
NIC Culture programmes		137,324
Parent Support Programme		76,000
Primary Exclusion Intervention Fund.		7,100
NIC Visit Fund		217
NIC School Inclusion Grant Fund		103,441
Investing in Primary Inclusion Champions for 10 schools		38,779
Charter Project Manager		42,558
Charter Inclusion Champion Conference		1,667
NIC admins and marketing		111
Transition Project Manager & L.A. Support		63,931
ELSA (Communication and process)		15,500
Building Resilience		20,232
Sharing Best Practice		4,859
Curriculum Bridging Project		4,808
SHEU Evaluation		9,500
<b>Priority 4:</b>	<b>£</b>	<b>371,520</b>
Careers Facilitators Grants to schools		53,190

Careers Educator commissioned element		27,743
Careers Educator Chamber membership		2,455
Community Mentoring Programme		41,230
Primary Programmes approved list		37,130
Parental and Community engagement		72,014
Community Innovation Fund		83,940
Priority 4 Lead/PM		33,942
SEND Alumni Scheme		9,500
Additional Support for SEND school		10,376
<b>Youth engagement</b>	<b>£</b>	<b>23,132</b>
Youth Board Admin		1,857
Community workshops EAL		19,750
Student Exchange		1,050
Youth Board Projects		475
<b>PPM and Admin</b>	<b>£</b>	<b>138,664</b>
Staffing		124,760
Travel and expenses		
Misc Programme costs		13,904

## Norwich Opportunity Area Spend Report FY2020-21

<b>Total spend: 01 Apr 2020- to 31 Mar 2021</b>	<b>£</b>	<b>1,948,035</b>
<b>Priority 1:</b>	<b>£</b>	<b>419,568</b>
<b>Priority 2:</b>	<b>£</b>	<b>581,035</b>
<b>Priority 3:</b>	<b>£</b>	<b>636,890</b>
<b>Priority 4:</b>	<b>£</b>	<b>167,806</b>
<b>Youth engagement</b>	<b>£</b>	<b>4,177</b>
<b>PPM and Admin</b>	<b>£</b>	<b>138,558</b>
<b>Priority 1:</b>	<b>£</b>	<b>419,568</b>
Communication Champions CPD (TCT)		450
WellComm		1,009
Level 2 & 3 Qualifications		10,850
Masters		67,938
Honorarium for Communication Champion		88,579
Blended Learning		5,200
Community Communication Champions		45,251
Community Outreach		10,261
UEA Evaluation		20,000
Commissioned parent SLC programmes		23,925
Priority 1 lead		43,691
Communication Champion Hub Settings		31,450
COVID - Early years transition/school readiness - campaign		4,429
COVID - Early years transition/school readiness - virtual tours		28,872
COVID - Early years transition/school readiness - interventions		29,228
WellComm Licenses		2,595
New CC Training for 0-2 Hub & Settings		2,880
Twinning work across Norfolk		1,960
Targeted support for primaries to embed SLCN approaches		1,000
<b>Priority 2:</b>	<b>£</b>	<b>581,035</b>
KS4 booster proposal (WADADM for current Year 10s supported by UEA)		11,347
NEP Fund		100,121
NOA School Leads		173,336
Investment in SLE cooperative model.		10,000
Best practice toolkit development (across NOA)		8,400
Contribution to Norwich tutoring academy - interim before NTP		24,020
COVID - Ruth Miskin for KS1		51,739
COVID - WADADM summer for current Year 11s		63,208
COVID - WADADM autumn exams for current Year 11s		7,496
COVID - Tutoring support (Years 10-11)		52,003
COVID - WADADM autumn for current Year 11s - income from SCC	-	14,500
COVID - Tutoring support for transition years		12,193
Contribution to Norwich tutoring academy - interim before NTP		10,250
Partnership with research school to use ELEs at primary		1,800
"what works" pot - rolling out EBPF		9,500
Remote Teaching Project		56,407
Remote Learning Coaches		3,715

<b>Priority 3:</b>	<b>£</b>	<b>636,890</b>
New AP Offer for primary and secondary		615
NIC Culture programmes		5,984
Parent Support Programme		77,577
NIC School Inclusion Grant Fund		21,567
Behaviour Support Programme (Now Y4 Mental Health Grants Pot)		60,640
Investing in Primary Inclusion Champions for 10 schools		43,345
NIC Framework		11,800
Charter Project Manager		34,700
Transition Project Manager & L.A. Support		43,494
ELSA (Communication and process)		28,260
Building Resilience		49,220
Sharing Best Practice		5,660
Curriculum Bridging Project		3,155
Summer School		18,604
SHEU Evaluation		9,500
SHEU - Fourth version		10,000
Headteachers' Coaching Support		5,910
EPICs continuation		95,250
NIC PM		20,000
New Alternative Provision grant fund		80,110
Maths Hub (CPD backfill for transition project)		1,500
Transition - neaco parent ambassadors (Pr4)		10,000
<b>Priority 4:</b>	<b>£</b>	<b>167,806</b>
Careers Facilitators Grants to schools		12,650
Careers Educator commissioned element		14,575
Community Mentoring Programme		5,400
Primary Programmes approved list		11,440
Parental and Community engagement		12,000
Community Innovation Fund		15,713
Priority 4 Lead/PM		36,798
SEND Alumni Scheme		4,000
Additional Support for SEND school		5,376
Additional support for support for Locksley students		9,555
Transition - neaco parent ambassadors (Pr4)		10,000
Positive Activities		25,000
RITA Norwich CC project		5,300
<b>Youth engagement</b>	<b>£</b>	<b>4,177</b>
Youth Board Admin		127
Community workshops EAL		3,980
Youth Board Projects		70
<b>PPM and Admin</b>	<b>£</b>	<b>138,558</b>
Staffing		113,042
Travel and expenses		
Misc Programme costs		25,516

## Norwich Opportunity Area Spend Report FY2021-22

<b>Total spend: 01 Apr 2020- to 31 Mar 2021</b>	<b>£</b>	<b>1,534,221</b>
<b>Priority 1:</b>	<b>£</b>	<b>265,997</b>
<b>Priority 2:</b>	<b>£</b>	<b>273,775</b>
<b>Priority 3:</b>	<b>£</b>	<b>771,992</b>
<b>Priority 4:</b>	<b>£</b>	<b>81,519</b>
<b>Youth engagement</b>	<b>£</b>	<b>6,334</b>
<b>PPM and Admin</b>	<b>£</b>	<b>134,605</b>
<b>Priority 1:</b>	<b>£</b>	<b>265,997</b>
Honorarium for Communication Champion		2,150
Blended Learning		5,205
DWP early family support project		1,984
Priority 1 lead		795
Communication Champion Hub Settings		11,460
Support for Communication Hub Settings		1,500
COVID - Early years transition/school readiness - interventions		23,310
WellComm Licenses		1,139
New CC Training for 0-2 Hub & Settings		2,760
Twinning work across Norfolk		56,008
Ongoing support for CC Hubs		4,644
PM P1 lead		51,750
Targeted support for primaries to embed SLCN approaches		43,358
Repeat of successful EY transition work in summer 21		37,805
EY grant funding (roll out those with impact) - NELI		4,000
50 things under 5		5,000
NOA WellComm		2,588
Glasses in Classes Project (NOA & Breckland)		9,282
Training for parent and toddler group leaders		1,260
<b>Priority 2:</b>	<b>£</b>	<b>273,775</b>
NEP Fund		6,568
Best practice toolkit development (across NOA)		46,280
COVID - WADADM autumn exams for current Year 11s		135
COVID - Tutoring support (Years 10-11)		2,500
Contribution to Norwich tutoring academy - interim before NTP		13,453
"what works" pot - rolling out EBPF		99,750
Remote Teaching Project		27,170
Remote Learning Coaches		7,386
Reading Campaign (primary and secondary)		29,930
CCN Remote Research Project		4,000
Literacy EEF partnership at KS1		25,000
NOA Champions Fund		8,000
TA Apprenticeships project		3,603
<b>Priority 3:</b>	<b>£</b>	<b>771,992</b>
Parent Support Programme (Benjamin Foundation)		87,804
Behaviour Support Programme (Now Y4 Mental Health Grants Pot)		33,744
NIC Framework		23,400
Charter Project Manager		18,205

PM3(trans) Lead	15,126
ELSA (Communication and process)	11,872
Building Resilience	27,504
Curriculum Bridging Project (includes marketing)	450
Summer School	1,000
SHEU - Fourth version	1,250
NIC twinning work across Norfolk	69,950
Framework CPD and embedding the toolkit	8,610
Headteachers' Coaching Support	7,350
EPICs continuation	61,820
ELSAs - new training and ongoing supervision costs for 2020/21	11,592
NIC PM	41,973
New Alternative Provision grant fund	137,932
Maths Hub (CPD backfill for transition project)	100
Development Careers Facilitator network	9,473
Y6 transition resources and support (inc parents) and info sharing, visits ar	9,160
CPD cover for interschool visits, sharing best practice (inc. bridging project	903
Peer mentoring extension	24,000
Parent engagement in secondary schools	6,049
Transition evaluation (moved from Y3)	27,960
Transition - neaco parent ambassadors (Pr4)	6,000
Summer Schools 2020/21	3,986
Engagement coaches	82,655
Key Stage 2/3 Literacy	5,250
Transition parent information events	2,031
Engagement Coaches Evaluation	10,000
Twinning Greater Norwich	12,450
Early Intervention Fund	10,000
Embedding NOA approaches wtihin NCC - Norfolk STEPS, DESTY + regul	2,396

<b>Priority 4:</b>	<b>£</b>	<b>81,519</b>
Careers Facilitators Grants to schools - can be closed after last payment (		12,150
Additional Support for SEND school		4,410
Transition - neaco parent ambassadors (Pr4)		10,000
RITA Norwich CC project		54,959

<b>Youth engagement</b>	<b>£</b>	<b>6,334</b>
Youth Board Admin		9,328
Youth Board Admin - income	-	3,032
Youth Board Admin		38

<b>PPM and Admin</b>	<b>£</b>	<b>134,605</b>
Staffing		128,463
Misc Programme costs		6,141