

Norwich Opportunity Area Spend Report FY2021-22

Total spend: 01 Apr 2020- to 31 Mar 2021	£	1,534,221
Priority 1:	£	265,997
Priority 2:	£	273,775
Priority 3:	£	771,992
Priority 4:	£	81,519
Youth engagement	£	6,334
PPM and Admin	£	134,605
Priority 1:	£	265,997
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
Priority 2:	£	273,775
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
Priority 3:	£	771,992
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

Priority 4:	£	81,519
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

Youth engagement	£	6,334
Youth Board Admin		9,328
Youth Board Admin - income	-	3,032
Youth Board Admin		38

PPM and Admin	£	134,605
Staffing		128,463
Misc Programme costs		6,141