

Ipswich Opportunity Area finance report FY2019-20

Total spend: 01 Apr 2019 to 31 Mar 2020	£	3,220,989
Priority 1: Skills to Learn		456,068
Priority 2: Workforce development - out £2,000 overall		900,725
Priority 3: Improving attainment (£5,000 out on EBPF)		1,002,869
Priority 4: Ambitious Careers		490,438
Misc/Other		89,280
PPM and admin		281,609
Priority 1: Skills to Learn	£	456,068
Parenting Programme - design		-
Parenting Support App		25,000
Parenting Programme - marketing		31,700
EY Practitioner Dev Prog - Strengthening Professional Competencies		-
Elklan (EY development programme)		37,499
Parental literacy support (EY development programme)		15,750
Training grants to PVI's (EY development programme)		100,503
Coaching and mentoring for EY settings (EY development programme)		3,720
SEND conference		7,325
Jabadao (EY development programme)		7,000
School Parent Communication Trials		18,098
Parenting support app evaluation		6,050
Youth Social Action Programme		26,790
Measuring participation in social action (evaluation)		1,838
Resilience offer (SWERL) UCL programme costs		36,736
Resilience offer (SWERL) school costs		138,060
		-
Priority 2: Workforce development - out £2,000 overall	£	900,725
WDS audit lead and support		39,467
WDS funding allocations for settings		682,417
WDS evaluation		30,144
Leadership Skills Development		56,700
Leadership skills Coaching		17,926
Leadership skills Coaching - session allocations		16,800
Governors Support/toolkit		-
NQT peer mentoring		-
NQT peer networks		56,703
Teaching Experience Programme - programme delivery budget		569
Priority 3: Improving attainment (£5,000 out on EBPF)	£	1,002,869
Evidence Based Practice Fund		258,138
Primary-secondary transitions programme		2,500
Schools link initiative fund		20,838
KS4 intervention maths project (WADADM)		18,281
KS4 intervention maths project expansion		11,915
KS3 English and maths projects		284,813
KS2 English/maths tailored support (EKO)		68,146
IOA school leads		324,750

EBPF evaluation		8,259
Additional SI support from Unity RS		1,770
Priority 4: Ambitious Careers	£	490,438
Preventative NEET support		41,000
Managing careers workshops		5,000
Expansion of ICanBeA programme		47,274
Improving outcomes for AP pupils - P3		354,580
Careers Leader Training		11,340
Parent Champion network		28,244
Careers Guidance Observations		3,000
		-
Misc/Other	£	89,280
Barriers to participation: CPD cover costs (Cost Recovery - Training)		69,234
Youth engagement Research		-
Youth Engagement Report		4,995
Youth Advisory Group - coordination		10,000
Youth Advisory Group dragons den		5,052
		-
PPM and admin	£	281,609
Staffing		266,400
Travel and Expenses		-
Misc programme costs		15,209