

# Project Highlight report – covering July 2023
































**Project ID No.: P-21.17**

**Project Title: Boost**

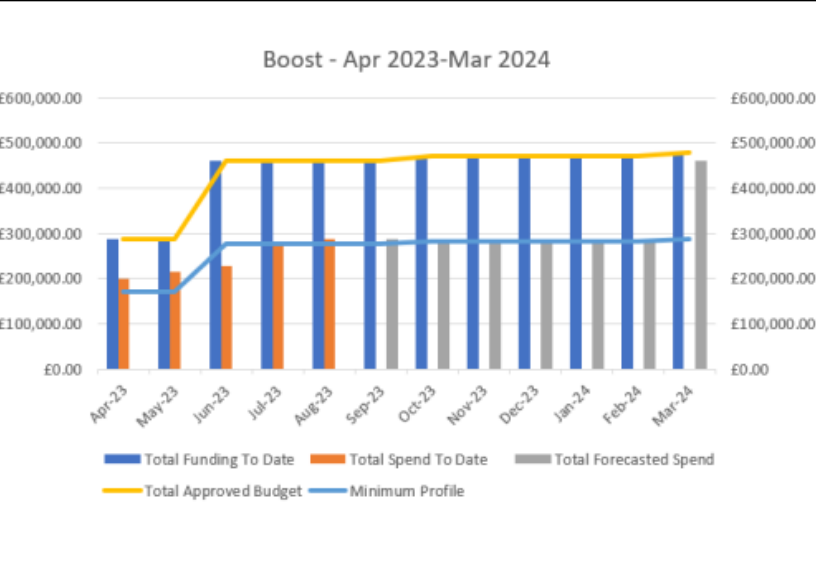
**Completed by: Louisa Kiddell**

**Approved by: Lisa Taylor**

Vision King's  
Lynn

KPI Performance - July 2023	Project Metrics		Overall status  																							
<p><b>34</b> New learners assisted - <b>Total 352</b> (Target 400) <b>88%</b></p> <p><b>17</b> Amount of capacity of new or improved training or education facilities (measured in people) <b>Total 203</b> (Target 335) <b>60%</b></p> <p><b>0</b> learners/students/trainees gaining certificates, graduating or completing courses at new or improved training or education facilities, or attending new courses <b>Total 61</b> (Target 255) <b>24%</b></p> <p><b>16</b> closer collaborations with employers <b>Total 39</b> (Target 50) <b>78%</b></p> <p><b>0</b> employers engaged with increasing the breadth of local skills offer that responds to employer needs <b>Total 21</b> (Target 50) <b>42%</b></p> <p><b>0</b> New Course developed <b>Total 8</b> (Target 12) <b>67%</b></p> <p><b>0</b> learners gaining relevant experience/being job ready (as assessed by employers) <b>Total 27</b> (Target 12.5% of 335 (42) <b>64%</b></p>	Spend																									
	Delivery																									
	Risk																									
	<p><b>Overall status – Green</b></p> <ul style="list-style-type: none"> <li>Spend is rated as amber as spend this month was slightly lower than planned due to defrayal, this is expected to recover in August and September.</li> <li>Delivery overall is rated as green. Some courses complete in August and more are under development for October half term. Our Project Activity Co-ordinators are targeting cohort 3 (those in employment).</li> <li>Overall project is rated as green, as the majority of the targets are on-track and expected to be achieved by close of project.</li> </ul>																									
Key Milestones in the next period	Key risks/Key issues/Scope changes																									
<ul style="list-style-type: none"> <li>Kier Training Hub Commences</li> <li>Completions certificates due for ILM Course 1 &amp; Digital Youth Hub</li> <li>Hair &amp; Beauty School Training Course Completes</li> <li>Ixion Skills Start</li> </ul>	<ol style="list-style-type: none"> <li>Failure to recruit participants to the project</li> <li>Failure to recruit employers to the project</li> <li>Failure to recruit support organisations/volunteers to the project</li> </ol>																									
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## Financial position



## Comms / Engagement update

- Ixion Programme promoted, however this has been postponed until October half term, along with Skills Start.
- Kier Training Hub has taken place at Open Road– further promotional literature has been requested
- Visit to Open Road with Councillor Kemp

## Decisions required at Town Deal Board meeting

None

## King Lynn Youth Retraining Pledge Project Management Plan

Planning						Delivery Phase 1			Delivery Phase 2										Deliver
Area of Work	Tasks	Status	Start Date	End Date	Owner	Q1 2023		Milestone	Q2 2023			Q3 2023			Q4 2023			Q1	
						Feb-23	Mar-23		Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	
Procurement	Reopening of Procurement Framework (2nd Phase)	Complete	01/11/2022	31/03/2023	LT			2023-23 Outcomes Achieved											
	Marketing/Promotion plan	Complete	01/03/2022	30/06/2022	LT														
Communication	Marketing assets for KLYRP developed	Complete	01/03/2022	30/04/2023	LT														
	Website	Complete	01/03/2022	30/06/2022	LT														
	Develop use of partner web pages for KLYRP	Complete	01/10/2022	31/01/2022	LK														
	Communication Plan (D Ps/P participants/Stakeholders)	Complete	01/03/2022	30/06/2022	LK/RR														
Governance	Confirm TP Dates for reporting	Complete	01/12/2021	31/12/2021	TH														
	Arrange P Partnership Meetings	Complete	01/10/2022	31/01/2023	LT														
	Arrange Quarterly Steering Group Meeting	Complete	01/02/2022	15/03/2022	TH														
	TIP Meetings (1st week of each month)	Complete	01/04/2022	31/03/2023	TH														
	Partnership Group Meetings	Ongoing	01/10/2022	31/12/2023	LT														
Compliance	Quarterly Steering Group Meetings	Ongoing	01/04/2022	01/04/2024	LT														
	Compliance monitoring	Ongoing	01/04/2022	31/05/2024	LT														
Delivery	SME recruitment	Ongoing	01/04/2022	01/03/2024	PAC														
	Participant recruitment	Ongoing	01/04/2022	31/12/2023	PAC														
	Partner briefing & best practice session	Complete	01/10/2022	31/10/2022	LT														
Finances	Financial Set-Up	Complete	01/04/2022	30/05/2024	LK														
	Day-to-day Processes	Ongoing	01/04/2022	31/07/2024	LT														
	Monthly Reporting	Ongoing	01/04/2022	31/07/2024	LT														
	Quarterly Reporting	Ongoing	01/04/2022	31/07/2024	LT														
	Bi-annual Reporting	Ongoing	01/04/2022	31/07/2024	LT														
Performance Management	Budget returns and reporting (quarterly)	Ongoing	01/04/2022	30/04/2024	LT														
	Partner funding reconciliation (TBC)	Complete	01/10/2022	31/12/2022	LT														
	Review of Cross Cutting Themes (quarterly)	Ongoing	01/04/2022	30/04/2024	LT														
	Review of risk register	Ongoing	01/04/2022	30/04/2024	LT														
	Review outcomes and targets	Ongoing	01/10/2022	30/04/2024	LT														
	Partner quarterly reviews	Ongoing	01/10/2022	30/04/2024	LT														
	Reporting to Towns Deal Programme (Monthly)	Ongoing	01/04/2022	31/03/2024	LT														
	Reporting to Town Deal Board (Monthly)	Ongoing	01/04/2022	31/03/2024	LT														
Quality	Reporting to DLUHC (Annual and Bi-annual)	Ongoing	01/05/2022	30/04/2024	RR														
	Partner self-assessment	Ongoing	01/10/2022	30/04/2024	LT														
	Employer Feedback	Ongoing	01/10/2022	30/04/2024	LT														
	Participant feedback	Ongoing	01/10/2022	30/04/2024	LT														
Quality	Stakeholder surveys	Ongoing	01/10/2022	30/04/2024	LT														