

Project Highlight report – covering September 2023





Vision King's Lynn

Project ID No.: P-21.17

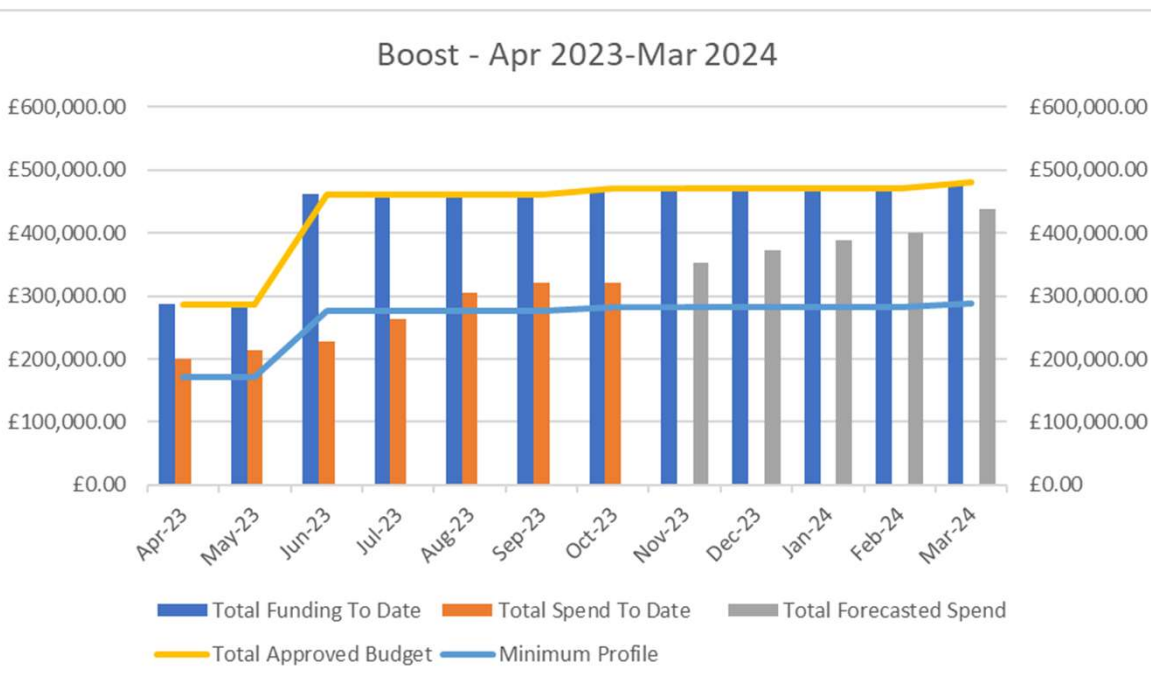
Project Title: Boost

Completed by: Louisa Kiddell

Approved by: Lisa Taylor

KPI Performance - September 2023	Project Metrics		Overall status																								
<p>8 New learners assisted - Total 375 (Target 400) 94%</p> <p>23 Amount of capacity of new or improved training or education facilities (measured in people) Total 283 (Target 335) 85%</p> <p>13 learners/students/trainees gaining certificates, graduating or completing courses at new or improved training or education facilities, or attending new courses Total 88 (Target 255) 35%</p> <p>18 closer collaborations with employers Total 57 (Target 50) 114%</p> <p>15 employers engaged with increasing the breadth of local skills offer that responds to employer needs Total 36 (Target 50) 72%</p> <p>3 New Course developed Total 12 (Target 12) 100%</p> <p>1 additional learners gaining relevant experience/being job ready (as assessed by employers) Total 33 (Target 12.5% of 335 (42)) 79%</p>	Spend																										
Delivery																											
Risk																											
Key Milestones in the next period	Key risks/Key issues/Scope changes																										
<ul style="list-style-type: none"> BCKLWN Cabinet decision pending 31.10.2023 to secure a further 1-year funding from UKSPF Completions certificates due for ILM Course 1, and some for Course 2 SWITCH course taking place over half term week CSCS Card retests 	<ol style="list-style-type: none"> Not enough learners completing courses, or to gain a certificate or qualification Failure to recruit support from employers to the project to increase the local skills offer. Failure to recruit support organisations/volunteers to the project 																										
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Financial position



Comms / Engagement update

- Pilot IMS (Switch) course flyers
- Digital Youth Hub Flyers
- STC Training Flyers
- Flourish Awards nomination shortlisting promoted
- Norfolk for Jobs
- Norfolk Community Foundation at The Workshop Forum
- Social media posts to promote flyers and courses
- Norfolk Provision Network Meeting
- West Norfolk Community Forum
- West Norfolk Primary Headteacher Forum
- Supported Internships Workshop

Key Decisions required at Town Deal Board meeting

None.
Cabinet decision pending 31.10.2023 to secure a further 1-year funding from UKSPF.

Planning						Delivery Phase 2						Delivery Final Phase				Evaluation			
Area of Work	Tasks	Status	Start Date	End Date	Owner	Q3 2023			Q4 2023			Q1 2024			Q2 2024			Q3 2024	
						Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	Milestone	May-24	Jun-24	Jul-24
Procurement	Reopening of Procurement Framework (2nd Phase)	Complete	01/11/2022	31/03/2023	LT											2023-24 Outcomes Achieved			
Communications	Marketing/Promotion plan	Complete	01/03/2022	30/06/2022	LT														
	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 (DPs/Participants/Stakeholders)	Complete	01/03/2022	30/06/2022	LK/RR														
Governance	Confirm TIP Dates for reporting	Complete	01/12/2021	31/12/2021	TH														
	Arrange 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	LK														
Quarterly Steering Group Meetings	Ongoing	01/04/2022	01/04/2024	LK															
Compliance	Compliance monitoring	Ongoing	01/04/2022	31/05/2024	LK														
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	LK														
	Monthly Reporting	Ongoing	01/04/2022	31/07/2024	LK														
	Quarterly Reporting	Ongoing	01/04/2022	31/07/2024	LK														
	Bi-annual Reporting	Ongoing	01/04/2022	31/07/2024	LK														
Performance Management	Budget returns and reporting (quarterly)	Ongoing	01/04/2022	30/04/2024	LK														
	Partner funding reconciliation (TBC)	Complete	01/10/2022	31/12/2022	LK														
	Review of Cross Cutting Themes (quarterly)	Ongoing	01/04/2022	30/04/2024	LK														
	Review of risk register	Ongoing	01/04/2022	30/04/2024	LK														
	Review outcomes and targets	Ongoing	01/10/2022	30/04/2024	LK														
	Partner quarterly reviews	Ongoing	01/10/2022	30/04/2024	LK														
	Reporting to Towns Deal Programme (Monthly)	Ongoing	01/04/2022	31/03/2024	LK														
	Reporting to Town Deal Board (Monthly)	Ongoing	01/04/2022	31/03/2024	LK														
Reporting to DLUHC (Annual and Bi-annual)	Ongoing	01/05/2022	30/04/2024	LT															
Quality	Partner self-assessment	Ongoing	01/10/2022	30/04/2024	LK														
	Employer Feedback	Ongoing	01/10/2022	30/04/2024	LK														
	Participant feedback	Ongoing	01/10/2022	30/04/2024	LK														
	Stakeholder surveys	Ongoing	01/10/2022	30/04/2024	LK														
Legacy	Review of lessons learned & best practice	Not started	01/05/2024	31/08/2024	LK														
	Review of feedback surveys	Not started	01/05/2024	31/08/2024	LK														
	Review of future funding opportunities	Not started	01/05/2024	31/08/2024	LK														
	Recommendations for future programmes report	Not started	01/05/2024	31/08/2024	LK														
	Sharing of learning with partners/stakeholders	Not started	01/05/2024	31/08/2024	LK														