

Project Highlight report – March 2024





Vision King's Lynn

Project ID No.: P-21.17

Project Title: Boost

Completed by: Louisa Kiddell

Approved by: Lisa Taylor

KPI Performance March 2024	Project Metrics		Overall status												
<p>46 New learners assisted - Total 594 (Target 400) 149%</p> <p>60 Amount of capacity of new or improved training or education facilities (measured in people) Total 475 (Target 335) 142%</p> <p>92 learners/students/trainees gaining certificates, graduating or completing courses at new or improved training or education facilities, or attending new courses Total 252 (Target 255) 99%</p> <p>3 closer collaborations with new employers Total 72 (Target 50) 140%</p> <p>2 employer engaged with increasing the breadth of local skills offer that responds to employer needs Total 52 (Target 50) 104%</p> <p>0 New Course developed Total 16 (Target 12) 133%</p> <p>0 additional learners gaining relevant experience/being job ready (as assessed by employers) Total 47 (Target 12.5% of 335 (42)) 112%</p>	Spend														
	Delivery														
	Risk														
<p>Overall status – Green</p> <ul style="list-style-type: none"> Spend is rated as green, with spending aligning with the budget Delivery & overall project is rated as green as targets have been met or very close to being met at 99% . 															
Key Milestones in the next period	Key risks/Key issues/Scope changes														
<ul style="list-style-type: none"> Final full claim made for Town Deal Funding. Courses completing include Confidence Building with CWA, Rosebery School & King’s Lynn Academy. Nail Art Class at CWA with NSHB, and Digital Marketing for employed individuals SPF – BOOST continues across West Norfolk 24-25 															
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Financial position	Comms / Engagement update
<p>Graph to be input Final costs £442,000 TDF NCC match £37901.58 Total spend £479,901.58</p>	<ul style="list-style-type: none">• Norfolk for Jobs breakfast event• King's Lynn Magazine Article• Lynn News Article• Planning for celebration event at Final TDB for this project• Local Flavours• Festival of Knowledge• Growth Hub Collaboration on WN Training Grant• Introduction of NCC Growth & Investment Comms Lead to TD Comms Lead• Digital Marketing / Personal Branding Course Promo
Key Decisions required at Town Deal Board meeting	
None.	

King Lynn Youth Retraining Pledge Project Management Plan																			
Area of Work	Tasks	Status	Start Date	End Date	Owner	Delivery Final Phase				Evaluation									
						Q1 2024				Q2 2024			Q3 2024						
						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														
	Design processes for five steps of KLYRP	Complete	01/03/2022	30/06/2022	RR/TH														
Project Set-up	Referral pathways developed and agreed	Complete	01/03/2022	30/06/2022	RR/TH														
	Development of standard documentation	Complete	01/03/2022	30/06/2022	RR/TH														
	Staff recruitment/secondment process	Complete	01/12/2021	30/04/2022	RR/TH														
	Design DPS processes	Complete	01/03/2022	31/05/2022	RR/TH														
	Create stakeholder engagement plan	Complete	01/03/2022	30/04/2022	TH/RR														
	Project initiation	Complete	01/06/2021	31/10/2021	TH														
	Partner self-assessment tool developed	Complete	01/10/2022	30/04/2023	LT														
Communication	Project briefings for stakeholder groups	Complete	01/03/2022	30/06/2022	RR/TH														
	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														
Governance	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														
	Confirm TIP Dates for reporting	Complete	01/12/2021	31/12/2021	TH														
Compliance	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	Complete	01/10/2022	31/12/2023	LK														
Delivery	Quarterly Steering Group Meetings	Complete	01/04/2022	01/04/2024	LK														
	Partner compliance briefing	Complete	01/10/2022	31/12/2022	RR														
Finances	DPIA	Complete	15/03/2022	31/12/2022	RR/LT														
	Compliance monitoring	Ongoing	01/04/2022	31/05/2024	LK														
	Initial Stakeholder engagement	Complete	01/10/2022	30/04/2022	TH														
	Initial Employer engagement	Complete	01/02/2022	30/04/2022	TH														
	Initial Partner engagement	Complete	01/10/2022	30/04/2022	TH														
Performance Management	Implement DPS	Complete	01/01/2022	31/07/2022	LK														
	SME recruitment	Complete	01/04/2022	01/03/2024	PAC														
	Participant recruitment	Complete	01/04/2022	31/12/2023	PAC														
	Partner briefing & best practice session	Complete	01/10/2022	31/10/2022	LT														
	Financial Set-Up	Complete	01/04/2022	30/05/2024	LK														
	Day-to-day Processes	Complete	01/04/2022	31/07/2024	LK														
	Monthly Reporting	Complete	01/04/2022	31/07/2024	LK														
Evaluation	Quarterly Reporting	Ongoing	01/04/2022	31/07/2024	LK														
	Bi-annual Reporting	Ongoing	01/04/2022	31/07/2024	LK														
	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)	Complete	01/04/2022	30/04/2024	LK														
	Review of risk register	Complete	01/04/2022	30/04/2024	LK														
	Review of outcomes and targets	Complete	01/10/2022	30/04/2024	LK														
	Partner quarterly reviews	Complete	01/10/2022	30/04/2024	LK														
	Reporting to Towns Deal Programme (Monthly)	Complete	01/04/2022	31/03/2024	LK														
	Reporting to DLUNC (Annual and Bi-annual)	Complete	01/04/2022	31/03/2024	LK														
Quality	Reporting to DLUNC (Annual and Bi-annual)	Ongoing	01/04/2022	30/04/2024	LT														
	Evaluation framework & outputs agreed	Complete	01/10/2022	31/12/2022	LT														
	Alignment of data collection tools	Complete	01/10/2022	31/12/2022	LT														
Legacy	Interim report	In Progress	01/03/2023	31/05/2023	LT														
	Final review & report(s)	Not started	01/05/2024	31/08/2024	LT														
	Partner self-assessment	Complete	01/10/2022	30/04/2024	LK														
	Employer Feedback	Ongoing	01/10/2022	30/04/2024	LK														
Legacy	Participant feedback	Ongoing	01/10/2022	30/04/2024	LK														
	Stakeholder surveys	Ongoing	01/10/2022	30/04/2024	LK														
	Review of lessons learned & best practice	In Progress	01/05/2024	31/08/2024	LK														
Legacy	Review of feedback surveys	In Progress	01/05/2024	31/08/2024	LK														
	Review of future funding opportunities	Complete	01/05/2024	31/05/2024	LK														
	Recommendations for future programmes report	Complete	01/05/2024	31/08/2024	LK														
Legacy	Sharing of learning with partners/stakeholders	In Progress	01/05/2024	31/08/2024	LK														

Partnership meeting 15.02.2024