

Social Value Plan - Dixons Academy



				Manchester	Start date	Supply chain spend				
				M23	05/02/2024	£ 20,709,226.55	£	29,982,216.00		
Offer	Planning	Responsible Business	MS Group	Framework	Measure	Unit	Compliance	Overall Project Targets	On Track	Actual
x		x			Social Value Generated	%		20%	Achieved	88.5%
			x		NT1. No. of direct local employees (FTE)	FTE	Monitor	Achieved	Achieved	20.493
					People		Monitor	Achieved	Achieved	36
					Total days		Monitor	Achieved	Achieved	7480
					Average days		Monitor	Achieved	Achieved	207.78
			x		NT1c. No. of local employees (FTE) employed in supply chain	FTE	Monitor	Achieved	Achieved	153.22
					People		Monitor	Achieved	Achieved	605
					Total days		Monitor	Achieved	Achieved	55928
					Average days		Monitor	Achieved	Achieved	92.44
x	x				NT2 Percentage locally employed	%	Living within 30 miles	50%	Achieved	72%
			x		Local Workforce	Number	Living within 30 miles	Record	Achieved	641
			x		Total number of staff (Local and non-local)	Number		Record	Achieved	890
			x		Female workforce	Number		Record	Achieved	14
			x		Non-binary workforce	Number		Record	Achieved	1
			x		Gender not disclosed workforce	Number		Record	Achieved	11
			x		Registered disabled workforce	Number		Record	Achieved	6
			x		BAME background workforce	Number		Record	Achieved	77
x	x				NT3 Jobs for long-term unemployed people	FTE	Duration of employment to be minimum of 4 weeks	2	Achieved	3.61
					Weeks			104	Achieved	188.1
					People		Monitor	Achieved	Achieved	20.0
					Total days		Monitor	Achieved	Achieved	1317.0
					Average days		Monitor	Achieved	Achieved	65.9
					NT4 NOT in Employment, Education, or Training (NEETs)	FTE		Monitor	Achieved	1.35
					People		Monitor	Achieved	Achieved	13
					Total days		Monitor	Achieved	Achieved	491
					Average days		Monitor	Achieved	Achieved	37.8
X					NT76 Short term unemployed (Unemployed for less than a year)	FTE		Monitor	Achieved	5.33
					People		Monitor	Achieved	Achieved	32.0
					Total days		Monitor	Achieved	Achieved	1945.0
					Average days		Monitor	Achieved	Achieved	60.8
	x				Total number of newly created jobs on the development (both on site and off site).	Number	Planning requirement	12	Achieved	112
	x				Of that total, how many will be / were City of Manchester residents	Number	Planning requirement	6	Achieved	21
	x				Total number of sustained jobs on the development (both on site and off site).	Number	Planning requirement	Record	Achieved	778
	x				Of that total, how many are / were City of Manchester residents	Number	Planning requirement	Record	Achieved	84
		x			Lunchtime learning session on working with a person from a disadvantaged background	Number		1	Achieved	1
	x		x		NT8. No. of staff hours spent on local school and college visits (inc. prep. Time) (No. staff hours)	hours	Planning requirement To be achieved by visiting schools, mentoring, mock interviews, career fairs & CV writing work shops	46	Achieved	144
			x		NT10. No. of weeks of apprenticeships (Level 2,3, or 4)	Weeks	1 apprentice week/ £100,000 spend	300	Achieved	550.76
			x		Apprenticeships	Number	1 apprentice/ £3,000,000 spend	10	Achieved	28
					Average weeks				Achieved	19.67
	x				Total number of new apprentices that will be / were working on the development	Number		2	Achieved	4
	x				Of the total number of new apprentices, how many will be / were City of Manchester residents	Number		1	Achieved	1
	x				Total number of sustained apprentices that will be / were working on the development	Number		6	Achieved	22
	x				Of the total number of sustained apprentices, how many are / were City of Manchester residents	Number		N/A	Not yet started	0
	x				NT11. No. of hours of 'support into work' assistance provided to unemployed people through career mentoring, including mock interviews, CV advice, and careers guidance	Hours* Beneficiaries		46	Achieved	247.0
	x		x		NT12. No. of weeks spent on meaningful work placements (unpaid) (No. weeks)	Weeks		8	Achieved	145
	x		x		T Level Students	days	15 days per T Level student/£1,000,000	450	Achieved	725.47
					NT13 Work placements (paid)	Weeks		2	Achieved	2.71
		x	x		NT14. Total amount (£) spent with VCSEs within your supply chain (£)	£		£ 62,127.68	Achieved	£152,205.43
					Spend with start ups and SME's	%		55%	Achieved	96%
			x	x	NT18. Total amount (£) spent in local supply chain through the contract (£)	£	Within 30 miles	£ 11,390,074.60	Achieved	£18,136,564.00
		x			LM3			2	Achieved	2.38
					City of Manchester Local Spend (Labour, plant and materials)	%	Tier 1 - City of Manchester	30%	Achieved	32.26%
	x				Total (£)spent in LOCAL (MCR) supply chain through the contract.	£	Tier 1 - City of Manchester	£ 6,212,767.97	Achieved	£6,680,423.25
x					NT20. Provided access to Staff health and wellbeing support	Number	Carry out e-learning / external training	Record	Achieved	15
x					NT21 Equality and diversity training	No. hrs x No. employees	Carry out e-learning / external training	30	Achieved	45
		x			Inclusion case study	Number		Record	Achieved	1
			X		NT9 NVQ/SCQF	Weeks		Monitor	Achieved	181.71
					Number			Monitor	Achieved	12
					Average weeks			Monitor	Achieved	15.14
					NT16 Equipment/resources/hours donated to support VCSE's			0	Achieved	£ 1,207.00
			x		NT28. Donations or in-kind contributions to local community projects (£ & materials) (£ value)	£		£ 3,000	Achieved	£ 7,736.82
					NT29 No hours volunteering time provided to support local community projects	Hours		Record	Achieved	14.00
			x		NT31. Savings in CO2e emissions on contract achieved through de-carbonisation (Tonnes CO2e)	tonnes	200 tonnes saving across the project. Target 1 initiative per £1m spend	200	Achieved	216
			x		NT43 Initiatives to identify, monitor and reduce risks of modern slavery and unethical work practices	Audit		1	Not yet started	0
					NT85 Resources dedicated to creating green spaces, improving biodiversity or helping ecosystems			0	Achieved	£ 2,655.75
x		x			NT86 Volunteering time for environmental conservation & sustainable ecosystem management	hours	25 hours for the project	30	Achieved	54
x	x	x	x		RE45 Construction Waste diverted from landfill	%	To be recorded on a monthly basis	90	Achieved	100