Appendix 2 - Our Town Hall: Management Contractor Social Value KPI Summary

Key Performance Indicators (KPI's)			LL Commitment	Procured to date	Future Procurement	Total Forecast (Adjusted as packages are procured)	Variance
Ref.	**KPI**	**Definition**	**Compliance Base Target (Units) (X)**	**Achieved to date**	**Forecast**	**Total Forecast**	**Variance**
SOCIAL VALUE							
SV1	Local Economic Benefit	% of workers reside in Manchester	30%	45%	-5%	40%	10%
SV2a	Local Economic Benefit	% of project spend in Manchester	40%	23%	27%	50%	10%
SV2b	Local Economic Benefit	% of project spend in Greater Manchester	50%	23%	57%	80%	30%
SV3	Employment	Number of jobs created or backfilled as a result of staff move	36	18	32	50	14
SV4	Qualifications	Number of Manchester resident people achieving an accredited qualification at a higher level than they held when they were first employed on the project (Excluding apprentices)	40	21	29	50	10
SV5	Qualifications	Number of people employed on the OTH project who achieve a professional membership who had not previously held one	10	6	6	12	2
SV6	Qualifications	Number of people employed on the OTH project who progress to a higher level of professional membership	10	4	8	12	2

SV7	Education & Skills	Number of sessions to support delivery of careers information advice and guidance in Manchester schools and colleges	40	55	17	72	32
SV8	Education & Skills	Number of STEM curriculum sessions delivered in Manchester schools and colleges	40	24	16	40	-
SV9	Education & Skills	Number of students attending a Greater Manchester University supported with employment, skills or subject/ research work.	800	100	700	800	-
SV10	Education & Skills	Number of Higher Education research projects supported at Greater Manchester HE institutions	10	8	4	12	2
SV11	Work Placements	Number of work placements provided to Manchester resident young people or young people attending a Manchester educational establishment and aged 1416	40	10	36	46	6
SV12	Work Placements	Number of work placements provided to Manchester residents or young people attending a Manchester educational or training establishment aged 17+	40	20	20	40	-
SV13	Apprentices	Number of new Manchester residents apprentices recruited to the OTH project at level 3 or below	100	32	93	125	25
SV14	Apprentices	Number of new Manchester residents apprentices recruited to the OTH project at level 4 or above	35	17	33	50	15
SV15	Apprentices	Percentage of new apprentices employed on the project who are Manchester resident or attend a Manchester based educational institution or University of Salford	100%	80%	80%	80%	-20%
SV16	Apprentices	Number of existing Manchester resident apprentices working on the OTH project	70	31	69	100	30
SV17	Apprentices	Number of completing Manchester	70	31	69	100	30

		resident apprentices					
SV18	Volunteering	Number of hours donated to supporting other Manchester projects	8,000	5010	7,790	12,800	4,800
SV19	Employment	Percentage of workforce (excluding apprentices) paid at least Manchester Minimum Wage	100%	100%	100%	100%	100%
SV20	Ethical Procurement	100% Compliance with the Employers Ethical Procurement Policy	100%	100%	100%	100%	100%