



Appendix I64

TOMs Owner: Denise Murray
 Project: Alternative at Temple Island Operation
 PDF Filename:

The National TOMs 2018: Social Value Calculator for Measurement

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For further guidance on completing the calculator, please get in touch with the National TOMs helpdesk at: support@socialvalueportal.com

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Theme	Outcomes	Ref	Measures - Minimum Requirements <i>Click to view guidance</i>	Units	SOCIAL VALUE PROXY	TARGETS	TOTAL SOCIAL VALUE COMMITTED
				How it should be measured	See Table 4: Proxies - Types, Rationale, and value for different stakeholders in the accompanying Guidance document.	Are set by the organisation pledging Social Value - please check the Units column	
Jobs: Promote Local Skills and Employment	More local people in employment	NT1	No. of local people (FTE) employed on contract for one year or the whole duration of the contract, whichever is shorter.	no. people FTE	£28,920.00	1,443.00	£41,731,560.00
		NT1(A)	No. of local people (FTE) employed on contract for one year or the whole duration of the contract, whichever is shorter.	no. people FTE	£26,348.00		£0.00
		NT2	% of local people employed on contract (FTE)	%	£0.00		£0.00
	More opportunities for disadvantaged people	NT3	No. of employees (FTE) taken on who are long term unemployed (unemployed for a year or longer)	no. people FTE	£14,701.56		£0.00
		NT4	No. of employees (FTE) taken on who are not in employment, education, or training (NETs)	no. people FTE	£12,442.91		£0.00
		NT5	No. of employees (FTE) taken on who are rehabilitating young offenders (18-24 y.o.)	no. people FTE	£14,618.77		£0.00
		NT6	No. of jobs (FTE) created for people with disabilities	no. people FTE	£12,769.68		£0.00
		NT7	No. of hours dedicated to supporting unemployed people into work by providing career mentoring, including mock interviews, CV advice, and careers guidance (over 24 y.o.)	no. hrs*no. attendees	£94.28		£0.00
		NT8	Local school and college visits e.g. delivering careers talks, curriculum support, literacy support, safety talks (No. hours, includes preparation time)	no. staff hours	£14.43		£0.00
	Improved skills for local people	NT9	No. site visits for school children or local residents that last at least 1hr				£0.00
		NT9	No. of training opportunities on contract (BTEC, City & Guilds, NVQ, HN/C) that have either been completed during the year, or that will be supported by the organisation to completion in the following years - level 2, 3, or 4+	no. opportunities	£235.75		£0.00
		NT10	No. of apprenticeships on the contract that have either been completed during the year, or that will be supported by the organisation to completion in the following years - level 2, 3, or 4+	no. opportunities	£168.04		£0.00
	Improved employability of young people	NT10	No. of employment taster days for those interested in working in the relevant industry	no. days*no. attendees			£0.00
NT11		No. of hours dedicated to support young people into work (e.g. CV advice, mock interviews, careers guidance) - (under 24 y.o.)	no. hrs*no. attendees	£94.28		£0.00	
NT12		No. of weeks spent on meaningful work placements or pre-employment course: 1-5 weeks student placements (unpaid)	no. weeks	£143.94		£0.00	
NT13		Meaningful work placements that pay Minimum or National Living wage according to eligibility - 6 weeks or more (internships)	no. weeks	£143.95		£0.00	
Growth: Supporting Growth of Responsible Regional Business	More opportunities for local SMEs and VCSEs	NT14	Total amount (£) spent with VCSEs within your supply chain	£	£0.12		£0.00
		NT15	Provision of expert business advice to VCSEs and SMEs (e.g. financial advice / legal advice / HR advice / HSE)	no. staff expert hours	£84.00		£0.00
		NT16	Equipment or resources donated to VCSEs (£ equivalent value)	£	£1.00		£0.00
		NT17	Number of voluntary hours donated to support VCSEs (excludes expert business advice)	no. staff volunteering hours	£14.43		£0.00
		NT18	Total amount (£) spent in LOCAL supply chain through the contract.	£	£0.89	24,449,511.63	£21,760,065.35
		NT19	Total amount (£) spent through contract with LOCAL SMEs.	£	£0.89	3,075,086.21	£2,736,826.73
		NT20	Demonstrate commitment to work practices that improve staff wellbeing, recognise mental health as an issue and reduce absenteeism due to ill health, identify time dedicated for wellbeing courses	no. hrs*no. attendees	£95.95		£0.00
	Improving staff wellbeing	NT21	Diversity training provided for contractors and subcontractors	no. hrs*no. attendees	£95.95		£0.00
	A workforce and culture that reflect the diversity of the local community	NT22	Percentage of procurement contracts that includes commitments to ethical procurement, including to verify anti-slavery and other relevant requirements.	% of contracts	£0.00		£0.00
	Ethical Procurement is promoted	NT23	Percentage of contracts with the supply chain on which Social Value commitments, measurement and monitoring are required	% of contracts	£0.00		£0.00
	Social Value embedded in the supply chain	NT24	Initiatives aimed at reducing crime (e.g. support for local youth groups, lighting for public spaces, private security, etc.)	£ invested including staff time	£1.00		£0.00
		NT25	Initiatives to be taken to tackle homelessness (supporting temporary housing schemes, etc.)	£ invested including staff time	£1.00		£0.00
		NT26	Initiatives taken or supported to engage people in health interventions (e.g. stop smoking, obesity, alcoholism, drugs, etc) or wellbeing initiatives in the community, including physical activities for adults and children.	£ invested including staff time	£1.00		£0.00
NT27		Initiatives to be taken to support older, disabled and vulnerable people to build stronger community networks (e.g. befriending schemes, digital inclusion clubs)	£ invested including staff time	£1.00		£0.00	
Creating a healthier community	NT28	Donations or in-kind contributions to local community projects (£ & materials)	£ value	£1.00		£0.00	
	NT29	No hours volunteering time provided to support local community projects	no. staff volunteering hours	£14.43		£0.00	
	NT30	Support provided to help local community draw up their own Community Charter or Stakeholder Plan	£ invested including staff time	£1.00		£0.00	
	NT31	Savings in CO2 emissions on contract not from transport (specify how these are to be achieved).	tonnes CO2e	£64.66		£0.00	
Climate Impacts are reduced	NT32	Embodied carbon reductions in CO2e emissions against baseline.	tonnes CO2e	£64.66		£0.00	
	NT32	Car miles saved on the project (e.g. cycle to work programmes, public transport or car pooling programmes, etc.)	hundreds of miles saved	£1.53		£0.00	
	NT33	Number of low or no emission staff vehicles included on project (miles driven)	hundreds of miles driven	£0.67		£0.00	
	NT34	Voluntary time dedicated to the creation or management of green infrastructure, to increase biodiversity, or to keep green spaces clean	no. staff volunteering hours	£14.43		£0.00	
Better places to live	NT35	Percentage of procurement contracts that includes sustainable procurement commitments or other relevant requirements and certifications (e.g. to use local produce, reduce food waste, and keep resources in circulation longer.)	% of contracts	£0.00		£0.00	
	NT36	Other measures (£) - please describe any additional initiatives that you would like to make and £ to be invested	£	£1.00		£0.00	
Sustainable Procurement is promoted	NT37	Other measures (hrs) - please describe any additional initiatives that you would like to make and hrs to be committed (No. expert hrs)	no. staff expert hours	£84.00		£0.00	
	NT38	Other measures (hrs) - please describe any additional initiatives that you would like to make and hrs to be committed (No. voluntary hrs)	no. staff volunteering hours	£14.43		£0.00	
	NT38	Other measures (hrs) - please describe any additional initiatives that you would like to make and hrs to be committed (No. voluntary hrs)	no. staff volunteering hours	£14.43		£0.00	
TOTAL SOCIAL VALUE MEASURED ON THE PROJECT							£66,228,452.08

EVIDENCE
<p>Use this to record the list of Evidence documents provided for each measure. Click here to view the National TOMs Evidence requirements.</p>
<p>Based on direct employment estimates (in FTE terms) from BCC of the alternative AI site development. We have assumed a leakage rate outside of Bristol of 20%.</p>
<p>Estimated supplier spend for office developments which has been backwards induced from the indirect GVA. On an annual basis, taken from year 6 (when all developments have come online). We have used the indirect multiplier for SIC code 70. We have assumed a leakage rate of 20%.</p>
<p>Estimated supplier spend for retail developments which has been backwards induced from the indirect GVA. On an annual basis, taken from year 6 (when all developments have come online). We have used the indirect multiplier for SIC code 47. We have assumed a leakage rate of 20%.</p>