

Report to: STAR Joint Committee
Date: 9th August 2017
Report for: For Agreement
Report of: Head of Strategic Procurement

Report Title

STAR Procurement Balanced Scorecard 2016-17 (Q4)

Summary

The purpose of this report is to update the STAR Joint Committee on the final outturn position of STAR Procurement in respect of the balanced scorecard measurement of performance

Recommendations

The recommendation of this report is that the Joint Committee notes the contents of the report and agrees the final outturn Balanced Scorecard

Contact person for access to background papers and further information:

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Background

| | |
|---------------------------|------|
| Financial Impact: | None |
| Legal Impact: | None |
| Human Resources Impact: | None |
| Asset Management Impact: | None |
| E-Government Impact: | None |
| Risk Management Impact: | None |
| Health and Safety Impact: | None |

Consultation

No public consultation required

Reasons for Recommendation(s)

STAR Procurement has achieved a KPI score of 96% in the 2016-17 financial year. The balanced scorecard approach to KPI measurement is proposed to be changed for the financial year 2017-18 and this is contained in the report at Item 9 on the agenda

1. Item One

- 1.1 STAR Procurement has produced its final outturn Balanced Scorecard for the financial year 2016-17. This is contained in Appendix 1

2. Recommendations

- 2.1 It is recommended that the Joint Committee notes the contents of the report and agrees the final outturn Balanced Scorecard

Report Appendices

- 1. Balanced Scorecard 2016-17 Q4

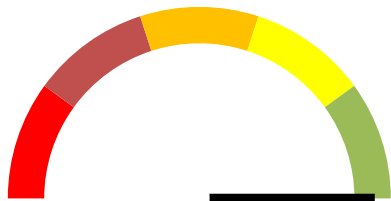
STAR PROCUREMENT Balanced Scorecard

**16/17 Quarter
Four**

- | | |
|-----------------|-------------|
| 1. Compliance | 30% |
| 2. Finance | 40% |
| 3. Social Value | 20% |
| 4. Performance | 10% |
| | <u>100%</u> |
| 5. Summary | |

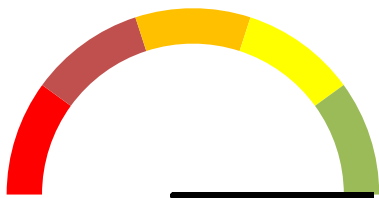
Balanced Scorecard COMPLIANCE

C1: Number of contracts in the work plan awarded without a successful legal challenge against the total number of contracts in the work plan



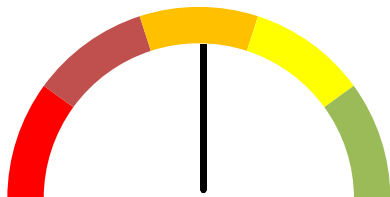
| C1 | TARGET | % | SCORE |
|------|--------|------|-------|
| STAR | 100% | 100% | 10 |

C2: % of 'live'/ Compliant contracts in the Contracts Register against the total number of contracts in the Contracts Register in year



| C2 | TARGET | % | SCORE |
|------|--------|-----|-------|
| STAR | 90% | 94% | 10 |

C3: % of signed contractual documents filed on The Chest for contracts over three months

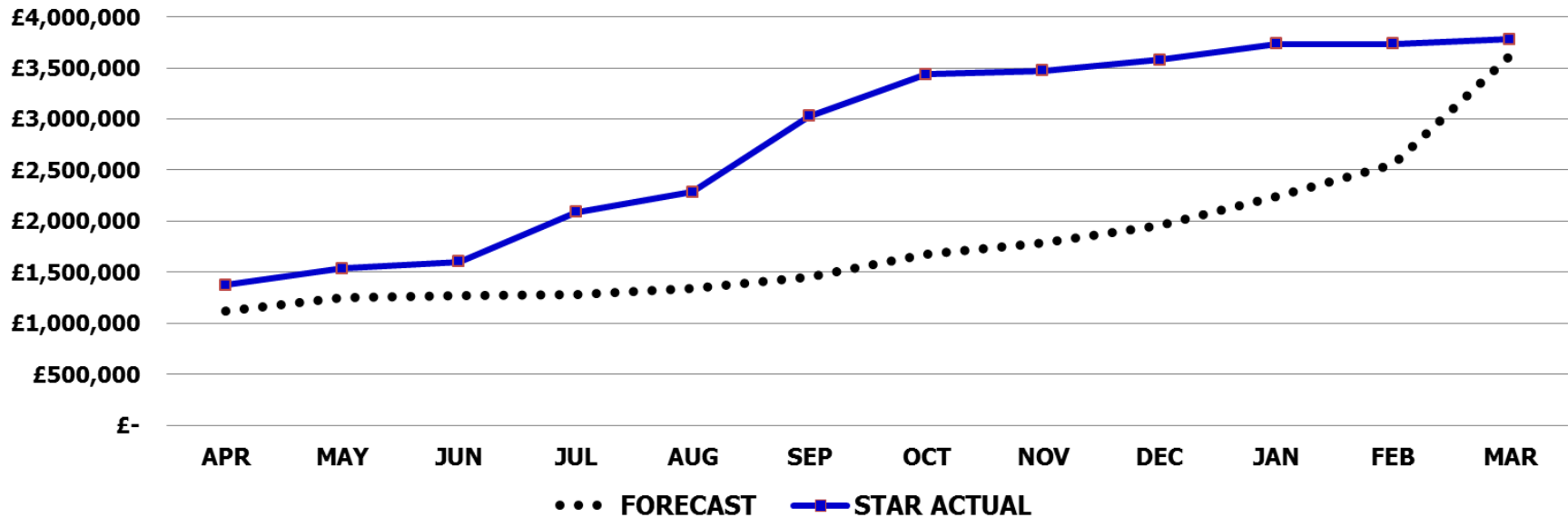


| C3 | TARGET | % | SCORE |
|------|--------|-----|-------|
| STAR | 90% | 82% | 6 |

F1: % Of savings achieved against target

| F1 | Q4 TARGET | Q4 ACHIEVED | | SCORE |
|------|-----------|-------------|------|-------|
| STAR | 3.6m | £3,780,035 | 105% | 40 |

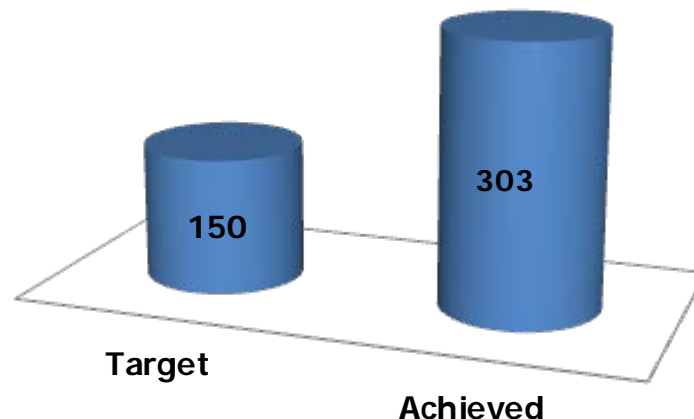
F1- Period 4 Savings Graph



S1: Number of local employment opportunities created as defined in GMCA Social Value Policy

S1

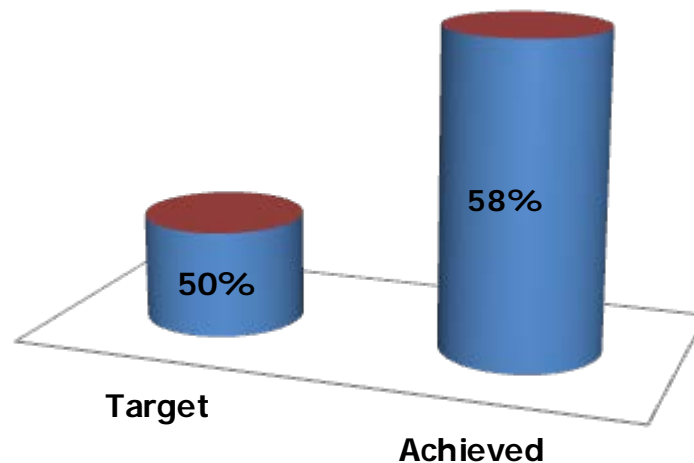
| S1 | TARGET | ACTUAL | SCORE |
|------|--------|--------|-------|
| STAR | 150 | 303 | 10 |







S2: % of tender exercises resulting in Social Value KPIs

S2

| S2 | TARGET | ACTUAL | SCORE |
|------|--------|--------|-------|
| STAR | 50% | 58% | 10 |



|  | |  |  | |  | SCORE |
|---|-------|---|---|-------------------|---|-------|
| Strongly Agree | Agree | Neither Agree/Disagree | Disagree | Strongly Disagree | | |
| 48% | 39% | 9% | 3% | 1% | 87% | 10 |
| 386 | 307 | 71 | 22 | 11 | 797 | |

59 feedback responses received

Balanced Scorecard SUMMARY

| | STAR Actual Q1 | STAR Actual Q2 | STAR Actual Q3 | STAR Actual Q4 |
|--------------|----------------------|----------------------|----------------------|----------------------|
| Compliance | 16 | 28 | 28 | 26 |
| Savings | 40 | 40 | 40 | 40 |
| Social Value | 10 | 10 | 10 | 20 |
| Performance | 10 | 10 | 10 | 10 |
| Total | 76 | 88 | 88 | 96 |

