



Report to: STAR Joint Committee
Date: 22nd June 2023
Report for: Information & discussion
Report from: Nichola Cooke, Assistant Director

Report Title

Quarter 4 5-STAR Performance 2022/23 and New Measures for 2023/24

Summary

The purpose of this report is to:

- Inform STAR Joint Committee of the 2022/23 Quarter 4 key performance measures of STAR Procurement and to note the change to the new KPI measures for 2023/24

Recommendations

The recommendation of this report is that the STAR Joint Committee:

- Note the content of the report and discuss the performance to the end of Quarter 4 for 2022/23
- Note the agreed key performance measures for 2023/24

Contact person for access to background papers and further information:

Name: Nichola Cooke
Phone: 07711 454555

Background

Financial Impact:	Risk of key performance measures not being met 2023/24
Legal Impact:	None
Human Resources Impact:	None

Asset Management Impact:	None
E-Government Impact:	None
Risk Management Impact:	Risk of key performance measures not being met 2023/24
Health and Safety Impact:	None

Consultation

No public consultation required

1. 5-STAR Quarter 4 Progress Report

- 1.1. The Quarter 4 results are included in Appendix 1.
- 1.2. In order to allow comparison, the following results were achieved in 2021/22 and 2022/23.

KPI	2021/22	2022/23
Efficiencies	£5,923,657	£5,973,293
Return on Investment	3.7x	3.7x
Income	£429,930	£426,965
SV against contract value (accumulative since 19/20)	35.4%	38.5%
Local spend (Retained within the 4 STAR Boroughs)	50.9%	48.2%
Verified spend	94.1%	92.2%

- 1.3. A more detailed breakdown of efficiencies is:

Efficiency Type	2020/21	2021/22	2022/23
Efficiencies	£6,109,680	£5,923,657	£5,973,293
• Revenue	£1,495,996	£1,704,655	£618,098
• Capital	£4,538,076	£2,914,643	£1,872,155
• Cost avoidance/other	£4,080	£815,181	£1,929,306
• Capital contract management	0	0	£1,540,234

- 1.4. Please also note that this data represents a fixed moment in time i.e. 1st April 2023, and the figures may be subject to change/slight variation due to further cleansing or updates.

2. 5 STAR Performance Measures for 2023/24

- 2.1. Each year, STAR Procurement review the 5 STAR Measures to ensure they remain fit for purpose and continue to drive continuous improvement through stretched targets that are relevant to Council priorities. The measures for 2023/24 were agreed at STAR Joint Committee on 15th March 2023, and the new

dashboards are currently under development in preparation for reporting at Q1. Details of the revenue efficiencies will be provided quarterly to finance teams – as it was clarified that the figures are already ratified by finance through the Project Initiation Document (PID) process, and the need for a duplicate ratification process is not required.

2.2. The new agreed measures for 2023/24 are:

Measure	Description	Target
Commercial	Revenue savings (Quarterly)	£1m
Communities	Social Value - Social Value Secured Target as a percentage of Contract Value (Quarterly)	25%
	Local Spend: - Local Authority spend as percentage of total controllable spend (Annually) retained within the STAR Boroughs	50%
Collaboration	Number of collaborative contracts (Quarterly)	TBC Baseline to established from 22/23 activity and reported activity quarterly without a target in 23/24
Confidence	Non-Verified spend as percentage of total controllable spend (Quarterly)	5%

3. Recommendations

3.1. It is recommended that STAR Joint Committee:

- Note the content of the report and discuss the performance to the end of Quarter 4 for 2022/23
- Note the agreed key performance measures for 2023/24

Report Appendices

1. 5-STAR 2022/23 Quarter 4 Performance Management Results

Appendix 1: 5-STAR 2022/23 Quarter 4 Performance Management Results

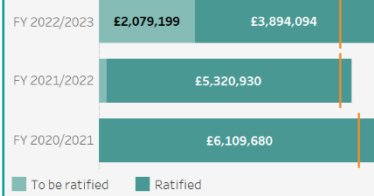
Commercial

Ratified Efficiencies:

£5,973,293 generated in this FY.
Target for this FY is **£5,200,000**

Efficiency Category

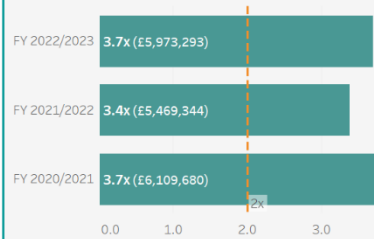
Annual Totals



Return on Investment:

ALL

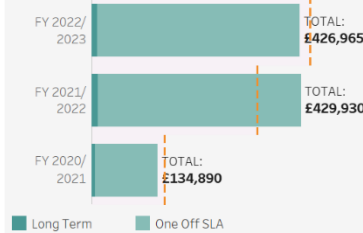
Annual target is **£3,236,378** (2x Investment).
3.7x the annual investment has been saved this year.



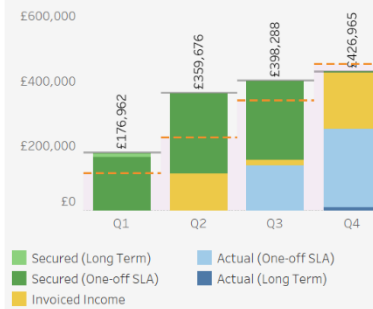
Income (STAR Total):

£426,965 of income has been secured this year.
Target for this year is **£450,000**

Annual Totals



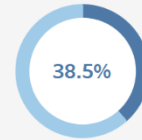
Cumulative position by Quarter



Communities

Social Value Target Against Contract Value:

% to date since launch April 2019

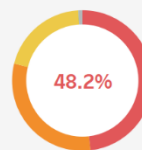


Quarterly %

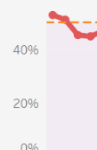


Local Spend:

FY % to date



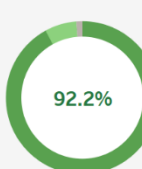
Monthly %



Confidence

Verified Spend:

FY % to date



Monthly %

