



P R O C U R E M E N T

Report to: STAR Joint Committee
Date: 21st September 2023
Report for: Information & discussion
Report from: Nichola Cooke, Assistant Director

Report Title

5-STAR Performance Management Q1

Summary

The purpose of this report is to:

- Inform STAR Joint Committee of the 2023/24 Quarter 1 key performance measures of STAR Procurement.

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 Q1 for 2023/24

Contact person for access to background papers and further information:

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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 1 Progress Report

1.1. The Quarter 1 results are included in Appendix 1.

2. 5 STAR Performance Measures for 2023/24

2.1. STAR Joint Committee approved on 15.5.23 new performance measures to be utilised from 2023/24. The purpose of these measures is to drive continuous improvement through stretched targets that are relevant to Partner Council Priorities.

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%

2.3. Commentary to support the Appendix:

Revenue Efficiencies

An annual target has been set to capture revenue savings of £1m. In 21/22 the revenue savings delivered totalled £1.7M and in 22/23 the revenue savings totalled £631.6K. Revenue savings are variable year on year dependant on the procurement pipeline. STAR is working with each Partner individually to enhance efficiencies linked to MTFP in particular revenue savings.

Collaborative Contracts

Our baseline from 22/23 is 163 live collaborative contracts and this reduces to 121 that are live and will continue into 23/24.

Pipeline Planning and strategy shows the opportunity of a further 42 collaborative contracts. Following the launch of 'Collaboration First' with the STAR team we are looking at pipeline, identifying potential collaborative opportunities and discussing with service leads. The STAR team are looking at the supply base/market position to establish what opportunities can be collaborative and which opportunities would not benefit from collaboration. Collaboration will include the new STAR partners from October 2023.

Collaborative opportunities will be a regular item on STAR Board to ensure the representatives are aware of opportunity and support STAR with any resistance to move away from collaborative approach. This will feature as a forward plan item.

Social Value Target Against Contract Value

The Q1 performance on the appendix shows an aggregation to date of 38.3%. The annual target has now been set from 23/24 at 25%. The Q1 performance per Council is:

Average:

Council	23/24 Q1 % SV against CV	Comments
Trafford	11.26%	32.38% 22/23 Q4 Outturn
Tameside	0%	4 tenders with SV in Q1 not yet awarded 17.73% 22/23 Q4 Outturn
Stockport	42.68%	22.8% 22/23 Q4 Outturn

Rochdale	33.97%	16.21%	22/23	Q4
		Outturn		

** Stockport and Rochdale awarded more contracts in Q1 than Trafford and Tameside

Local Spend

The Q1 performance on local spend for STAR is 49.3% set against a target in 23/24 of 50%. We closed 22/23 with a Q4 outturn accumulatively of 48.2%, this shows a 'steady state' of local spend performance into Q1 of 23/24.

Non-Verified Spend

The new annual target has been set to aim to bring the compliance below 5% of non-verified spend. Non-verified spend is where there is no contract or an expired contract and there is no waiver or exemption in place to cover this position off. Historically we have reported on the verified spend and in 22/23 the Q4 outturn was 92.2%. The Q1 report is showing 7.5% non-verified spend, thus confirming 92.5% verified. Again, showing a continuum of the position and STAR will be working to drive this compliance up and the non-verified figure down by continually reviewing the non-verified spend with service leads to improve compliance.

STAR Board have asked that from Q1 they receive a report of their non-verified spend in order that STAR and partners can work together to improve this position promptly.

3. Recommendations

3.1. It is recommended that STAR Joint Committee:

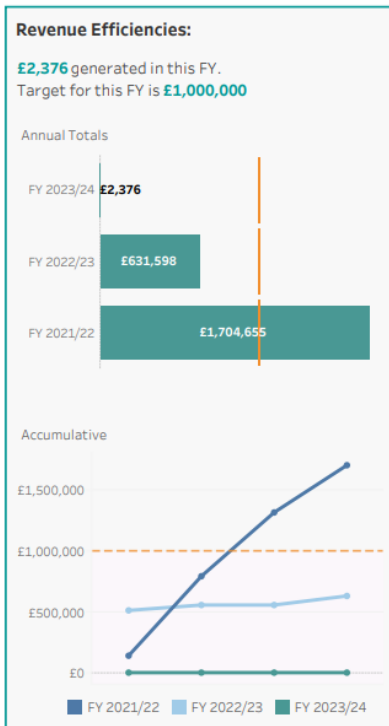
Note the content of the report and discuss the performance to the end of Q1 for 2023/24

Report Appendices

1. 5-STAR 2023/24 Quarter 1 Performance Management Results

Appendix 1: 5-STAR 2023/24 Quarter 1 Performance Management Results

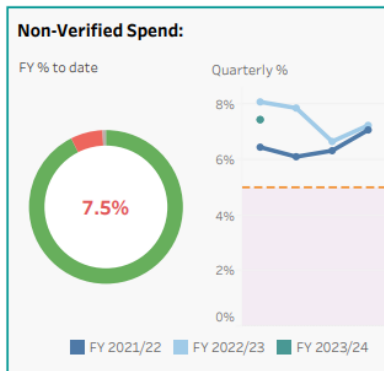
Commercial



Collaboration

Collaborative Contracts:
163 Collaborative contracts live in FY 2022/23.
121 projected to continue in Q1 2023/24.

Confidence



Communities

