



Report to: STAR Joint Committee
Date: 15th April 2024
Report for: Information & discussion
Report from: Nichola Cooke, Assistant Director

Report Title

5-STAR Performance Management Q2

Summary

The purpose of this report is to:

- Inform STAR Joint Committee of the 2023/24 Quarter 2 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 Q2 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 2 Results

- 1.1. The Quarter 2 results are included in Appendix 1.
- 1.2. The results are for Rochdale, Stockport, Trafford, and Tameside Councils only. STAR is currently developing the baseline position for Knowsley and St Helens Councils with a view to including all 6 partners in the performance management reporting for STAR from 1st April 2024 onwards.
- 1.3. For clarity, the KPI definitions and targets are:

Measure	Description	Target
Commercial	Revenue savings (Quarterly). Revenue savings are captured through In-tend. STAR verify the savings by PID process to ensure this is signed off by the service lead and finance. These savings are reported directly to finance on quarterly basis.	£1m
Communities	Social Value Social Value Secured Target as a percentage of Contract Value (Quarterly) Captured through the Social Value Portal and reported Quarterly.	25%
	Local Spend Local Authority spend as percentage of total controllable spend (Annually) retained within the STAR Boroughs	50%

	Captured through spend data provided by each Authority and reported through Tableau. Postcode data used. Local is included where there is base in that Local Authority boundary.	
Collaboration	Number of collaborative contracts (Quarterly) Captured through In-tend. Due diligence undertaken by STAR.	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) Captured through spend data provided by each Authority and reported through Tableau.	5% - The target is to drive non-verified spend below this figure.

2. 5 STAR Quarter 2 Trend Analysis

2.1. In order to allow comparison, the following results were achieved in 2021/22, 2022/23 and Quarter 1 of 2023/24

KPI	2021/22	2022/23	2023/24 Q1
Revenue Savings	£1,704,655.00	£618,098.00	£2,376.00
SV against contract value (accumulative since 19/20)	35.4%	38.5%	38.3%
Local spend (Retained within the 4 STAR Boroughs)	50.9%	48.2%	49.3%
Number of collaborative contracts	Not measured	163	125
Non-verified spend	5.4%	7.8%	7.5%

2.2 **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. In Q2 the revenue efficiencies (£186,979) have improved from Q1 (£2,367) and a risk and opportunities analysis are being

undertaken regarding efficiency delivery in Q3/Q4 and into 24/25. Due to inflation, and national and global financial pressures STAR is seeing a downward trend in efficiencies achieved through procurement, however STAR is working with each Partner individually to identify procurement efficiencies linked to MTFP revenue savings.

- 2.2. **Social Value Target Against Contract Value** - The Q2 performance on the appendix shows an aggregation to date of 37.9% which is a slight reduction from Q1 which was 38.3%, the annual target is 25%.
- 2.3. **Local Spend** - The Q2 performance on local spend for STAR is 54.9% set against a target in 23/24 of 50%. Q1 performance was 49.3% so progress has been made in Q2.
- 2.4. **Collaborative Contracts** – STAR have awarded a further 2 collaborative contracts in Q2 to bring the performance figure up to 127 from 125 in Q1. The STAR team are currently forecasting the collaborative opportunities to include St Helens and Knowsley contracts. 'Collaboration First' is a concept that STAR introduced in March 2023, to drive more collaboration across the partners. A report will follow in Q3 on progress.
- 2.5. **Non-Verified Spend** - The new annual target has been set to drive non-verified spend below the 5% target. The Q2 report is showing 7% non-verified spend which is a reduction from Q1 of 7.5%. STAR is working with service leads to drive down the non-verified spend by monthly reviewing non-verified spend with commissioners and sharing pipeline plans 18 months in advance to ensure re-procurement activity is planned in.

3. Recommendations

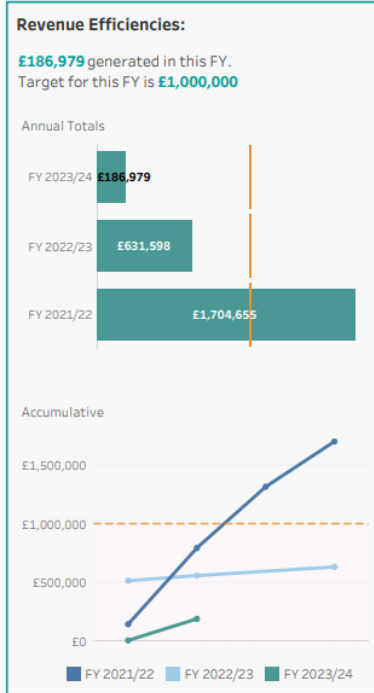
- 3.1. It is recommended that STAR Joint Committee:
Note the content of the report and discuss the performance to the end of Q2 for 2023/24

Report Appendices

1. 5-STAR 2023/24 Quarter 2 Performance Management Results

Appendix 1: 5-STAR 2023/24 Quarter 2 Performance Management Results

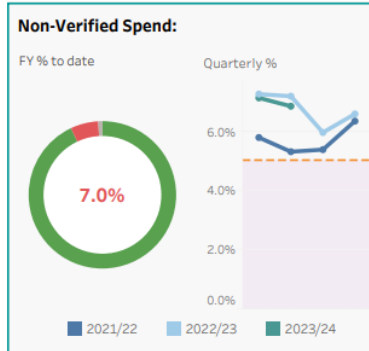
Commercial



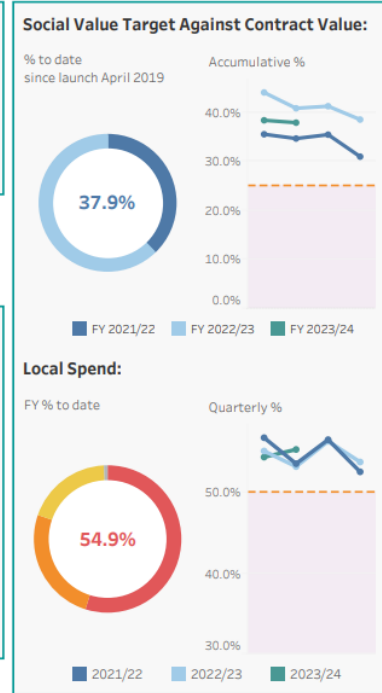
Collaboration

Collaborative Contracts:
125 Collaborative contracts live in Q1 2023/24.
127 Collaborative contracts live in Q2 2023/24.

Confidence



Communities



5STAR Performance Dashboard

Partner
ALL

version 2.0
produced by Stockport BI

