CQC Executive Summary 2017/18

Rotherham Metropolitan Borough Council
2018 CQC Results

Introduction

This report summarises your authority's results in the latest round of CQC analysis for road carriageway maintenance. The report shows your Cost Gap, which is how you compare to your own Predicted Minimum Cost in 2017/18, it includes the improvements you have made as part of the Network (Network Improvements) and relative to the Network (Catch-Up Improvements), and it quantifies the Efficiency Savings you have realised in 2017/18 and your cumulative Efficiency Saving since 2013/14.

Your 2017/18 Results

Your Actual Cost and your latest Cost Gap trend result (the percentage difference between your Actual and Predicted Minimum Cost) are shown below for 2017/18. The Actual Cost figure is based on the TOTEX less Investment data you provided and is expressed in £/km.

Actual Cost	Cost Gap (2017/18) (trend)
£6,099 £/km	7.1%

Your 2017/18 Improvement (based on trend figures)

Your 'Network Improvement' (change in Network Minimum Cost) and 'Catch-Up Improvement' (change in your Cost Gap) results are shown below. The improvements are measured between 2013/14 and 2017/18 and use trend figures to smooth out the effects of fluctuations in annual expenditure.

Your Network Improvement (2017/18)	Your Catch-Up Improvement (2017/18)
7.9%	10.4%

Your 2017/18 Realised Efficiency Saving

Your Realised Efficiency Saving in 2017/18 is shown below. This is based upon the sum of your 'Network' and 'Catch-Up' Improvements and uses your Average Annual Expenditure between 2013/14 to 2017/18.

Average Annual Expenditure (2014 - 2018)	Total Realised Efficiency Savings
£4,640,166	£852,539

Your Cumulative Realised Efficiency Saving

The sum of your 'Realised Efficiency in each year since 2013/14 is shown below.

Total Realised Efficiency Savings
£2,131,348

To access more detailed reports go to the members secure website: https://www.nhtnetwork.co.uk/home.

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