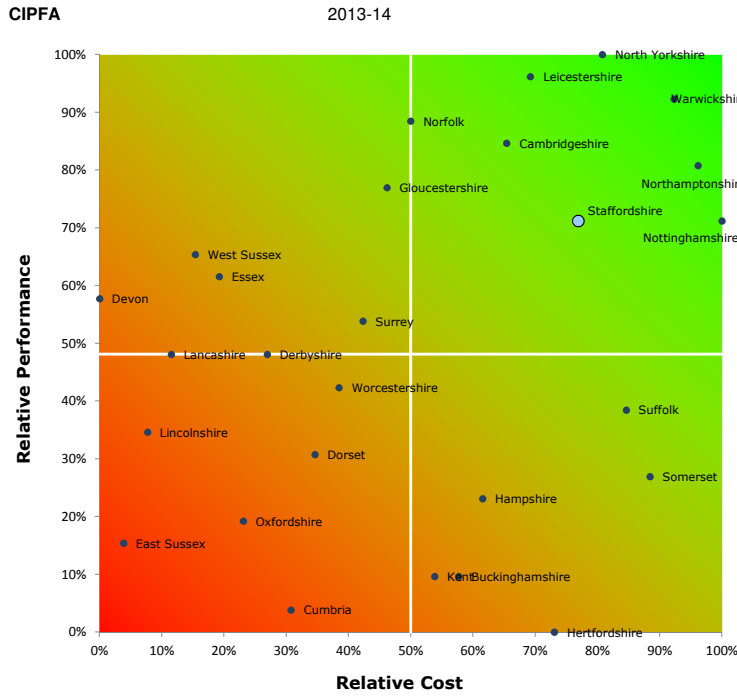


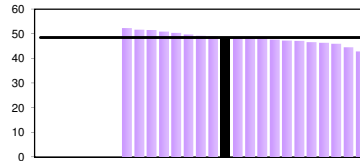
Financial

Service Benchmarking

Annual

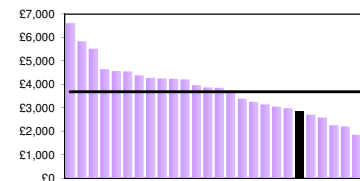


NHT KBI 24 - Overall satisfaction with highway maintenance



Staffordshire 48.7
 Median 48.4
 Upper quartile 50

Highway maintenance unit cost £/mvmiles



Staffordshire 2875
 Lower quartile 2932

Asset based unit costs

Annual

Information required

Supplier benchmarking

Annual

Information required

Not currently available due to Amey procurement exercise

Non value added expenditure

Annual

Information required

Reduction in maintenance costs

Annual

To be developed

Cost control

Quarterly

Service	Gross £'000	Income £'000	Net £'000	Q3 Forecast	
				Outturn £'0000	Variance
Built County (includes School Crossing Patrols)	45,523	-14,259	29,264	28,514	-750
Rural	3,041	-590	2,452	2,452	0
Shugborough	1,368	-890	328	328	0
Connectivity Strategy	533	-6	527	526	
Total	50,465	-15,745	32,571	31,820	-750

Variance in Built County mainly due to a one off receipt of income being held pending conclusion of a national legal case

Cash Flow

Quarterly

Information required

Currently no standard Amey report but change in legislation from April 2015 will require report which is being developed

Third Party Income

Quarterly

Information required