



Transport Trend analysis 2017/18

This briefing provides details on the performance information available from APSE's performance networks service looking at performance indicators and current policy issues

Key Issues

- The proportion of cost used for transport to deliver refuse collection and parks continues to decline to 23.05% and 12.24% respectively
- The number of weighted vehicles (units adjusted for direct maintenance) maintained per fitter per annum continues on a downward trend with a sizeable reduction of 33.45 since 2013/14 to 108.42
- The percentage of vehicles passing the DVSA test first time has reached an all-time high of 95.17%
- The percentage of vehicles serviced within 7 days of schedule is also at a five-year high of 97.39%
- The percentage of staff absence among fitters and tradesmen has increased by once again to a five-year high of 4.10%

for councils who deliver Sports & Leisure services.

Overview

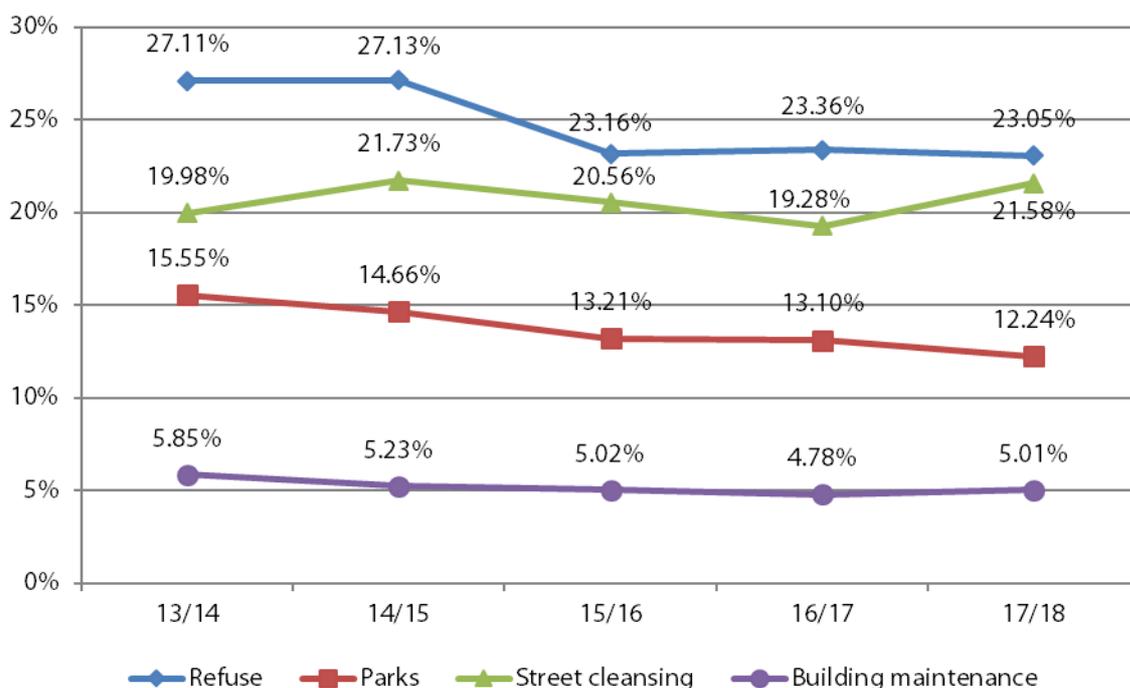
The APSE performance networks programme for transport operations and vehicle maintenance provides indicators for various dimensions of the operation; such as the cost, efficiency, productivity and quality. The following executive summary aims to provide participating councils with a picture of what the service trends are; what this infers and what further activity and analysis individual councils and the APSE advisory and benchmarking groups could consider. The transport and vehicle maintenance model remains complex because of the wide variation in vehicle types and also the difference in services provided by different types of councils; but it is comprehensive as a result of this.

The analysis in this summary is based on 'service wide averages' across all participating local authorities for 2017/18.

Costs

Transport costs as a percentage of total costs have remained largely unchanged since 2014/15 for three of the four services. With a 0.15% reduction to 21.58% for street cleansing (although this is an increase on 16/17 figures of 19.28%), a 2.42% reduction to 12.24% for parks and a 0.84% reduction for building maintenance. Refuse however has seen a reduction of 4.06% since 14/15 to 23.05% but this has remained largely unchanged since 15/16 when it reduced to 23.16%.

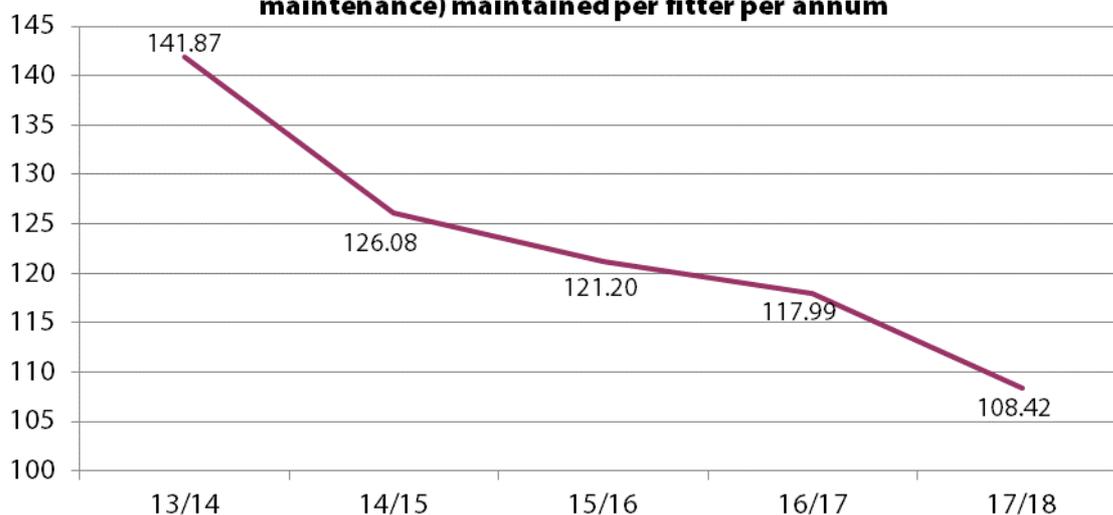
Transport costs as a percentage of total costs



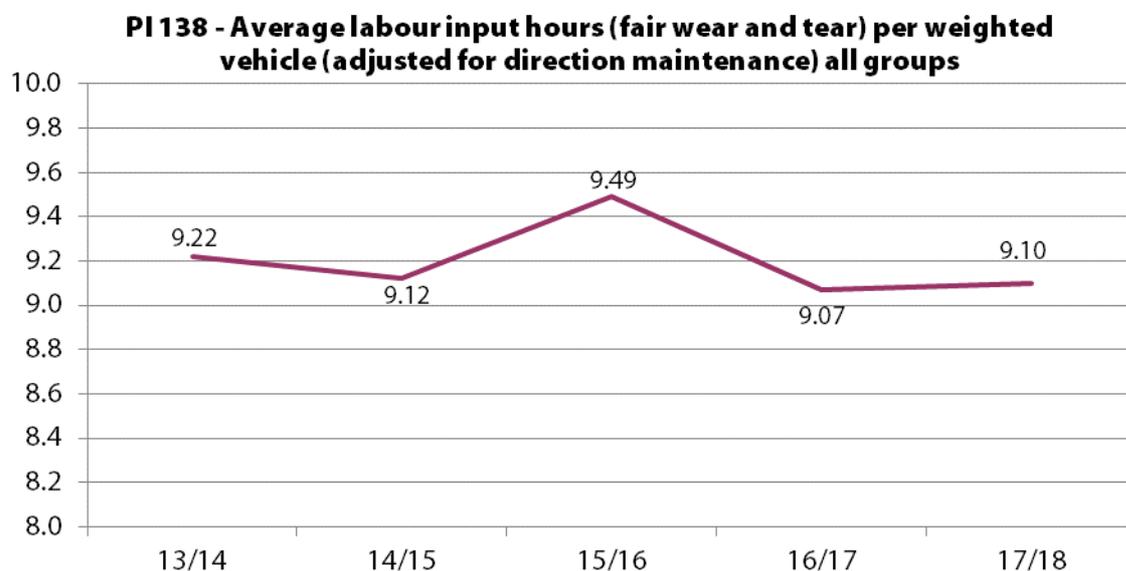
Productivity

The number of weighted vehicles (units – adjusted for direct maintenance) maintained per fitter per annum continues on a downward trend with a score of 108.42 in 2017/18 (it's lowest in the past 5 years), a reduction of 9.57 on the previous year but with a sizeable reduction of 33.45 since 2013/14.

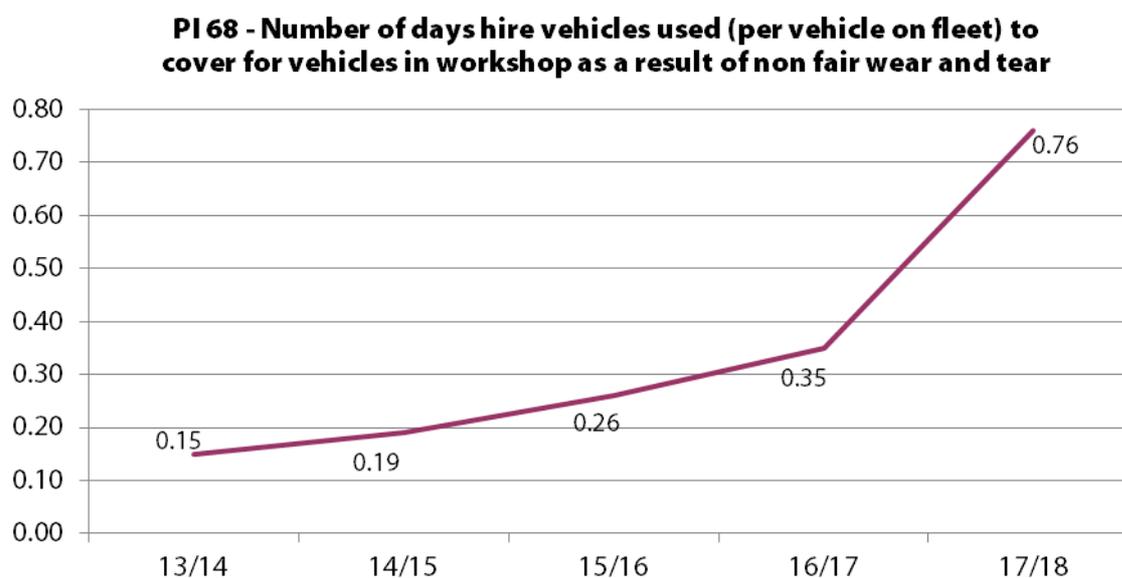
PI 66b - Number of weighted vehicles (units - adjusted for direct maintenance) maintained per fitter per annum



The average labour input hours (fair wear and tear) per weighted vehicle (adjusted for direct maintenance) all groups have remained relatively static since 13/14, with just a small increase in 15/16 to 9.49 returning to 9.07 in 16/17 and with only a 0.03 increase to 9.10 in 17/18.



The below graph illustrates the small continued upward trend for PI 68 Number of days hire vehicles used (per vehicle on fleet) to cover for vehicles in workshop as a result of non-fair wear and tear. Since 13/14 this has increase by 0.61 to 0.76 in 17/18.



In terms of the effectiveness of the maintenance regime, the previous three indicators can be used to demonstrate performance. In relation to the percentage of vehicles passing the DVSA test first time, this has reached a five-year high of 95.17% (an increase of 1.84%

since last year). The percentage of vehicles serviced within 7 days of service is also at a five-year high of 97.39% (an increase of 0.47% from 13/14).

The percentage of all workshop jobs completed within 24 hours has risen to 77.68%, an increase of 4.7% on the previous year and the highest percentage since 13/14 (when it reached 76.26%). All PIs have shown improvements in relation to the base year and previous year as well recording the five-year high.

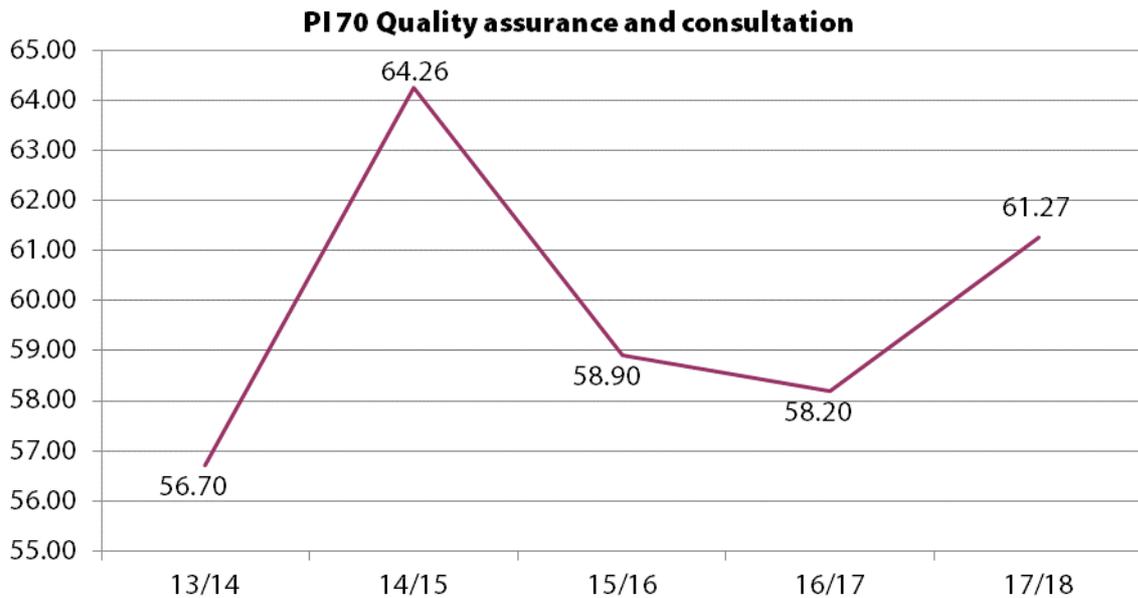
	13/14	14/15	15/16	16/17	17/18
PI 73b - Percentage of vehicles passing DVSA test first time	89.30%	90.94%	92.97%	93.33%	95.17%
PI 74 - Percentage of vehicles serviced within 7 days of schedule	96.92%	95.93%	96.75%	97.20%	97.39%
PI 76 - Percentage of all workshop jobs completed within 24 hours	76.26%	70.77%	73.49%	72.98%	77.68%

The below table shows penalties and accident records. With the number of PG9 notices issued by DVSA per 100 council vehicles continuing its downward trend to 0.003, which is the lowest score since 2013/14 (0.089). The number of overloading incidents per 100 council vehicles monitored has almost halved on the previous year's high of 66.53 to 31.93. The number of overloading prosecutions per 100 council vehicles has risen to its highest since the base year of 13/14 to 0.33 this is an increase of 0.31. There have been improvements on the base year and previous year for the number of speeding fines/penalties per 100 council vehicles and the number of parking tickets/notices per 100 council vehicles. However, the number of motor vehicle accidents/incidents reported per 100 vehicles has risen a little further again to 30.04. Although this is still an improvement on 13/14 when it was recorded as 33.61.

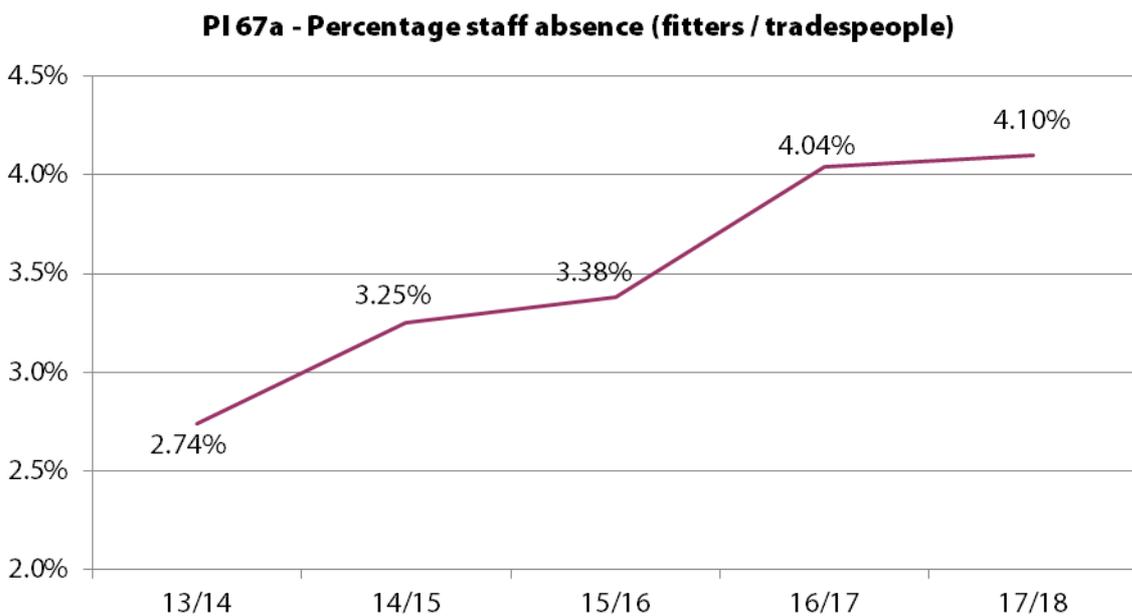
	13/14	14/15	15/16	16/17	17/18
PI 111 - Number of PG9 notices issued by DVSA per 100 council vehicles	0.089	0.017	0.054	0.009	0.003
PI 112 - Number of overloading incidents identified per 100 council vehicles monitored	13.44	19.47	20.88	66.53	31.93
PI 113 - Number of overloading prosecutions per 100 council vehicles	0.02	0.00	0.00	0.01	0.33
PI 114 - Number of speeding fines/penalties per 100 council vehicles	1.00	1.28	1.13	1.47	0.96
PI 115 - Number of parking tickets/notices per 100 council vehicles	0.76	0.67	1.16	0.94	0.73

PI 116 - Number of motor vehicle accidents/incidents reported per 100 vehicles	33.61	27.16	25.90	28.96	30.04
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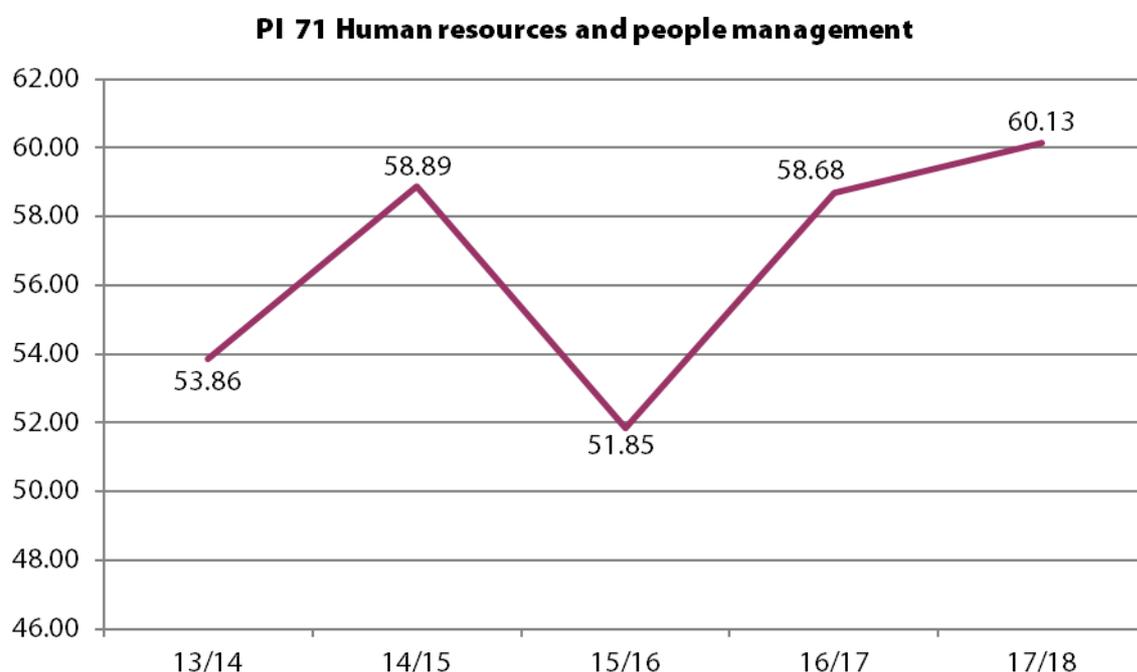
The quality assurance and consultation performance indicator above measures customer consultation, quality systems such as ISO, complaints and the publication of service standards. This result has increased by 3.07 points to 61.27, which is 2.99 points lower than the highest score of the last five years (64.26 in 2014/15).



The percentage of staff absence among fitters and tradesmen (illustrated in the graph below) has stabilised this year but is still a 1.36% increase on the base year (13/14), with the average percentage over the past five years being 3.50%.



The graph below highlights the human resources and people management scores, in 2017/18 this has risen slightly to 60.13. This is the highest score in the past five years and 6.27 points higher than the base year 13/14.



Passenger Transport

Performance networks also collects data relating specifically to passenger transport. In 17/18 the percentage of people who spend less than 1-hour on-board day-care transport per trip was 95%. This is just 1% higher than the base year of 13/14 but a small decrease on the previous year when it was recorded as 97%. The percentage of journeys to school on time has also remained relatively the same with the figure sitting between 97% and 99% over the past five years. The 17/18 figure of 98% is just 1% less than that of the previous year. The percentage of fleet capacity used has dropped to its joint lowest percentage in the past five years, recording 89% (the same percentage as 14/15). This is a 6% reduction from the previous year and 5% reduction on the base year of 13/14.

The last performance indicator within passenger transport relates to the percentage of referrals for transport that are assessed and with provision of transport within 3 to 5 days of receipt of referral. Year 17/18 has witnessed the lowest percentage recording since 13/14, with 97%; with both 13/14 and 14/15 recording 100%, dropping 1% to 99% for the subsequent two years (year 15/16 and 16/17).

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