



## Transport Trend analysis 2018/19

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 21.81% and 11.95% respectively
- The number of weighted vehicles (units adjusted for direct maintenance) maintained per fitter per annum sees its first increase in 4 years to 116.12
- The percentage of vehicles passing the DVSA test first time remains close to the all-time high at 94.12%
- The number of motor vehicle accidents/incidents reported per 100 vehicles is at a 5 year high of 36.82
- The percentage of staff absence among fitters and tradesmen has increased once again to a five-year high of 4.70%

for councils who deliver Transport services.

### Overview

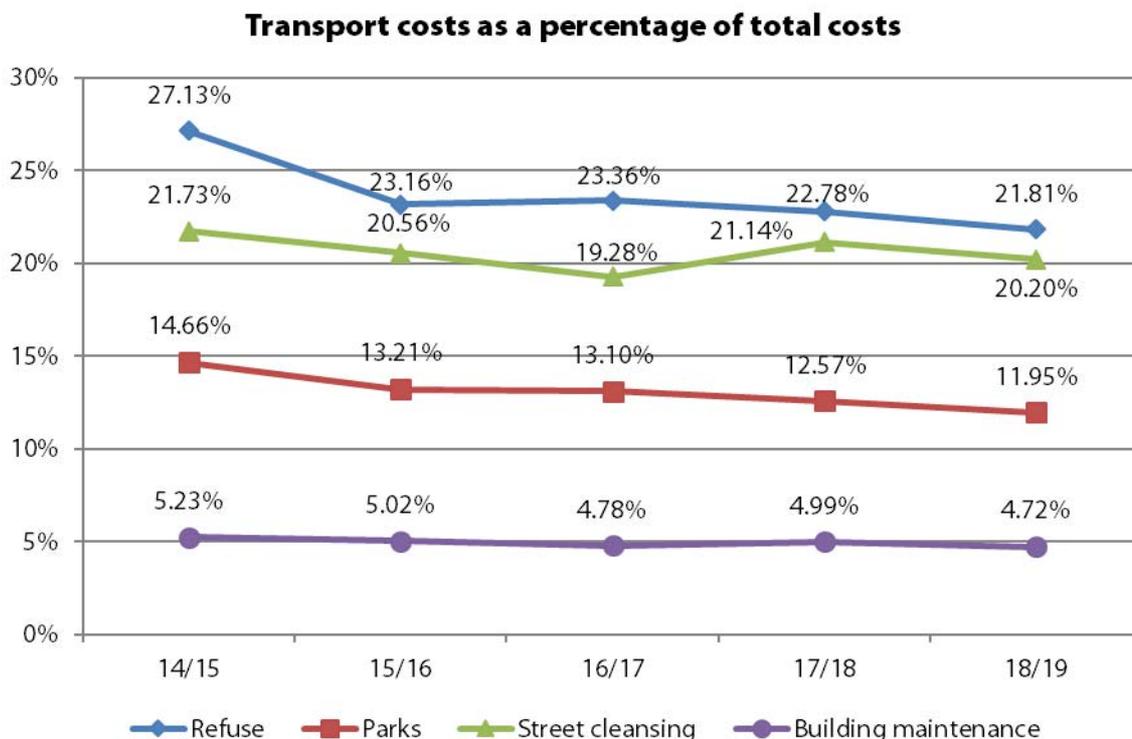
The APSE performance networks programme for transport operations and vehicle maintenance provides indicators for various dimensions of the operation; such as the cost, efficiency, productivity and quality. The following executive summary aims to provide participating councils with a picture of what the 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 2018/19.

### Costs

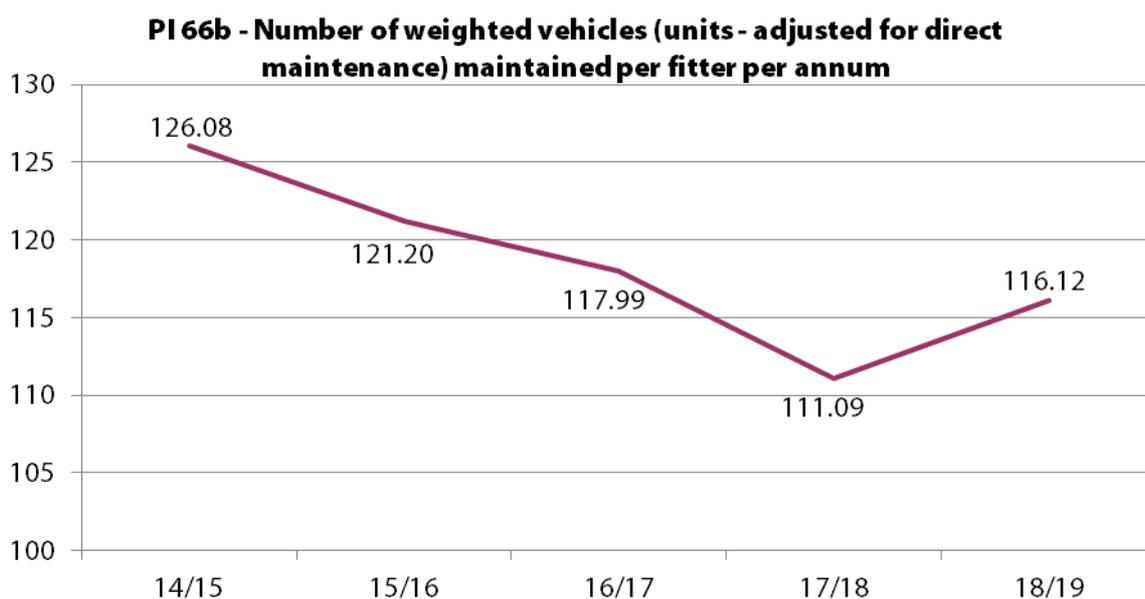
Transport costs as a percentage of total costs have remained largely unchanged since 2015/16 for all four services. With a 0.94% reduction to 20.20% for street cleansing, a 0.62% reduction to 11.95% for parks and a 0.27% reduction for

building maintenance. Refuse however has seen a reduction of 5.32% since 14/15 to 21.81% but this has remained largely unchanged since 15/16 when it reduced to 23.16%, although it is slowly continuing to reduce.

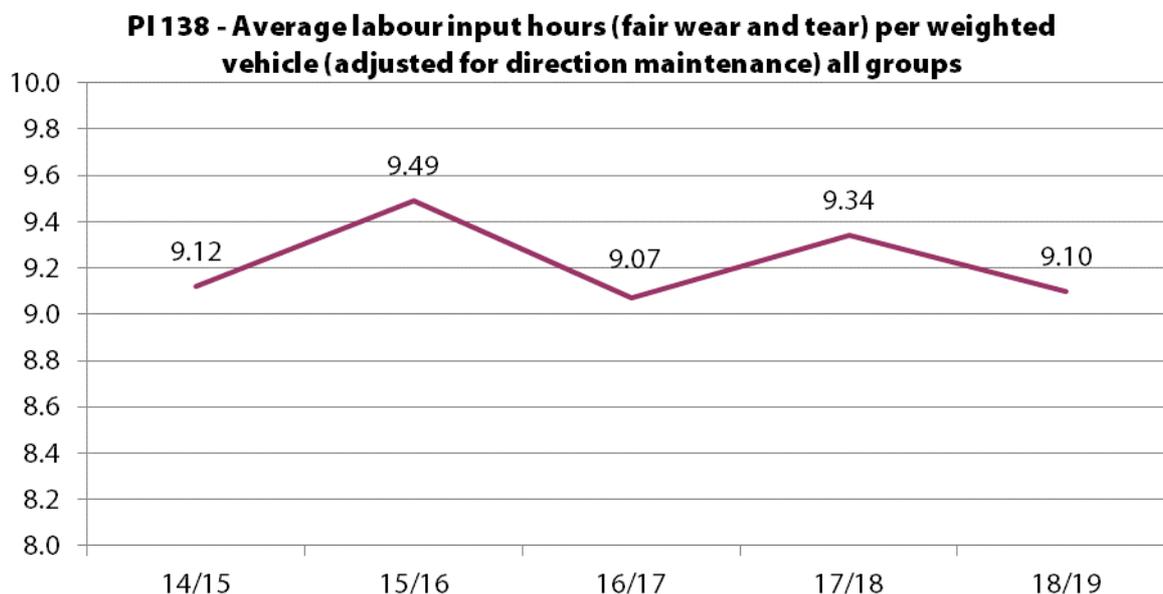


## Productivity

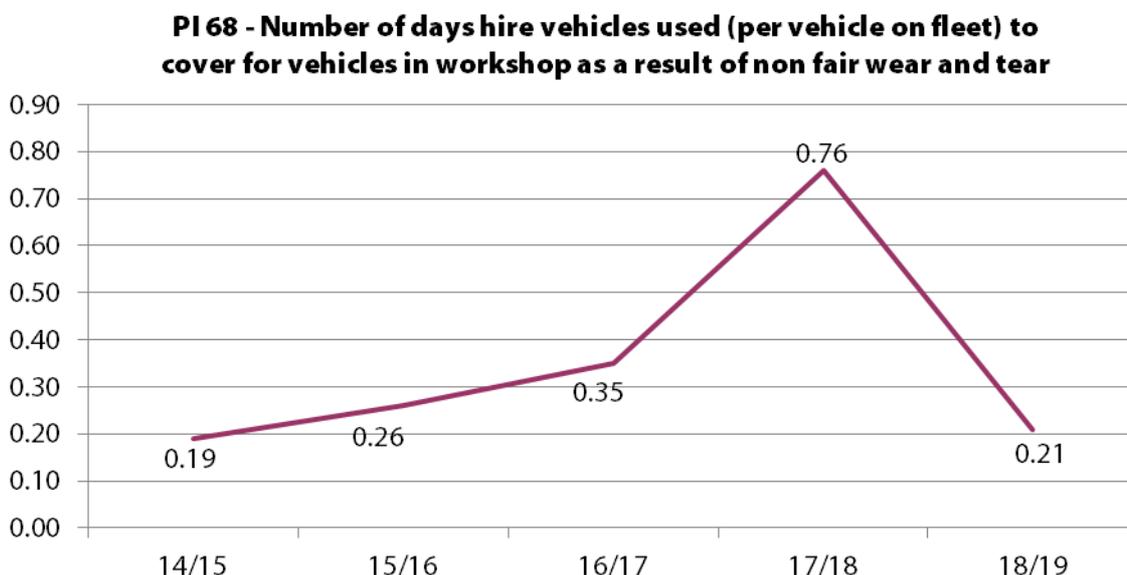
The number of weighted vehicles (units – adjusted for direct maintenance) maintained per fitter per annum has seen its first increase in four years to 116.12. This is still 9.96 less than the 126.08 of 14/15 but just 1.87 less than the score from 16/17 (117.99). The trend reflects the removal of under-utilised fleet from the transport pool and improvements in vehicle routing through optimisation.



The average labour input hours (fair wear and tear) per weighted vehicle (adjusted for direct maintenance) all groups (see below) have continued to remain relatively static since 14/15, with just a small increase in 15/16 (9.49) and 17/18 (9.34) before returning to 9.07 in 16/17 and 9.10 in 18/19 respectively. The 18/19 hours are the second lowest in the past 5 years.



The below graph illustrates the first reduction in 5 years to PI 68 Number of days hire vehicles used (per vehicle on fleet) to cover for vehicles in the workshop as a result of non-fair wear and tear. This had witnessed a small steady increase from 0.19 in 14/15 to 0.76 in 17/18, with the 18/19 figure dropping back to 0.21.



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 dropped slightly from its five-year high of 95.13% in 17/18 to 94.12% in 18/19 (a reduction of 1.01%). The percentage of vehicles serviced within 7 days of service has also dropped following its previous five-year high but this time by only 0.12% between 17/18 and 18/19 (97.57% and 97.45%). This is still 1.52% higher than in year 14/15.

The percentage of all workshop jobs completed within 24 hours had risen to 78.43 in 17/18 but has seen a drop of 4.59% in 18/19 to 73.84%, this brings the

percentage back down to roughly the same figure as in 15/16 and 16/17. All PIs have continued to show improvements in relation to the base year.

	14/15	15/16	16/17	17/18	18/19
<b>PI 73b</b> - Percentage of vehicles passing DVSA test first time	90.94%	92.97%	93.33%	95.13%	94.12%
<b>PI 74</b> - Percentage of vehicles serviced within 7 days of schedule	95.93%	96.75%	97.20%	97.57%	97.45%
<b>PI 76</b> - Percentage of all workshop jobs completed within 24 hours	70.77%	73.49%	72.98%	78.43%	73.84%

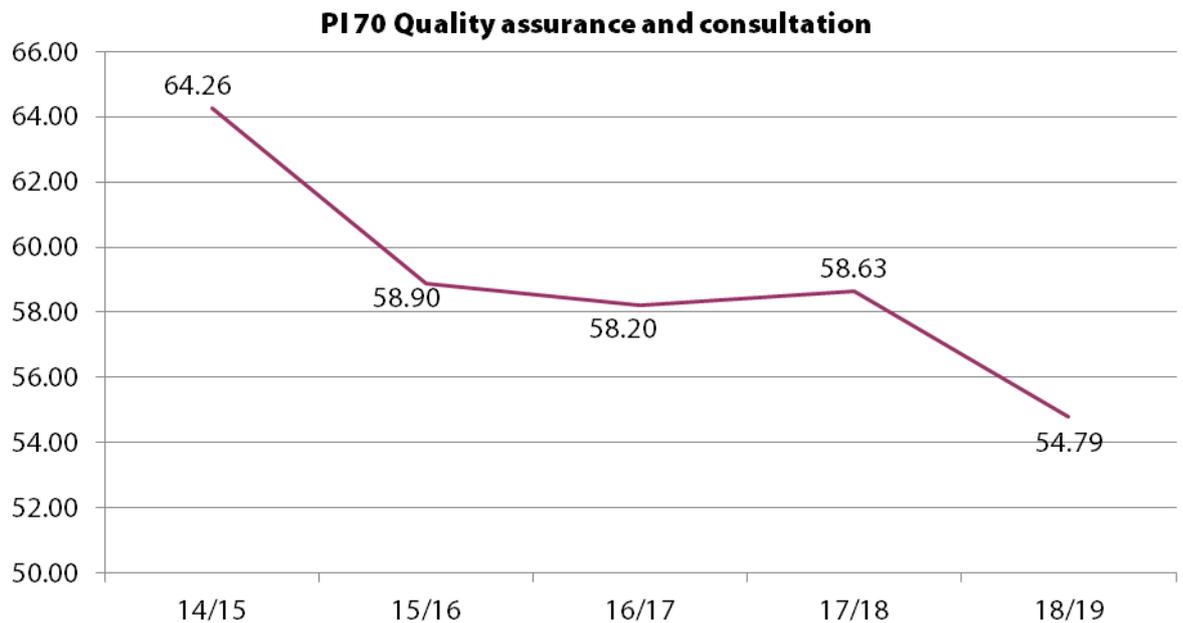
The table below shows penalties and accident records. The number of PG9 notices issued by DVSA per 100 council vehicles were 0.023 in 18/19. This is a very small increase of 0.021 on the previous year but still 0.031 lower than the trend high from the previous 5 years in 15/16 which had a score of 0.054. The number of overloading incidents per 100 council vehicles monitored has continued to reduce to 28.49 in 18/19 following its high in 16/17 to 66.53.

This is a reduction of 1.63 on the previous year and less than half of the 16/17 figure. The number of overloading prosecutions per 100 council vehicles has returned to 0.00 following its rise in 16/17 to 0.01 and then 0.31 in 17/18. The number of speeding fines/ penalties per 100 council vehicles has also continued to improve since its high of 1.47 in 16/17 to 1.00 in 18/19. However, the number of parking tickets/notices per 100 council vehicles and the number of motor vehicle accidents/incidents reported per 100 vehicles have risen in both cases. The Number of parking tickets/ notices has reached its highest in 5 years, recording 1.28 in 18/19. This is just short of double the base year figure of 0.67. Again, the Number of motor vehicle accidents/ incidents reported per 100 vehicles has continued to rise, reaching its highest in the past 5 years to 36.82 in 18/19. This is 4.58 higher than the previous year 17/18 (32.24) and 9.66 higher than the base year 14/15 (27.16). It is unclear whether this just reflects the increase of traffic on our roads or better reporting.

	14/15	15/16	16/17	17/18	18/19
<b>PI 111</b> - Number of PG9 notices issued by DVSA per 100 council vehicles	0.017	0.054	0.009	0.002	0.023
<b>PI 112</b> - Number of overloading incidents identified per 100 council vehicles monitored	19.47	20.88	66.53	30.12	28.49
<b>PI 113</b> - Number of overloading prosecutions per 100 council vehicles	0.00	0.00	0.01	0.31	0.00

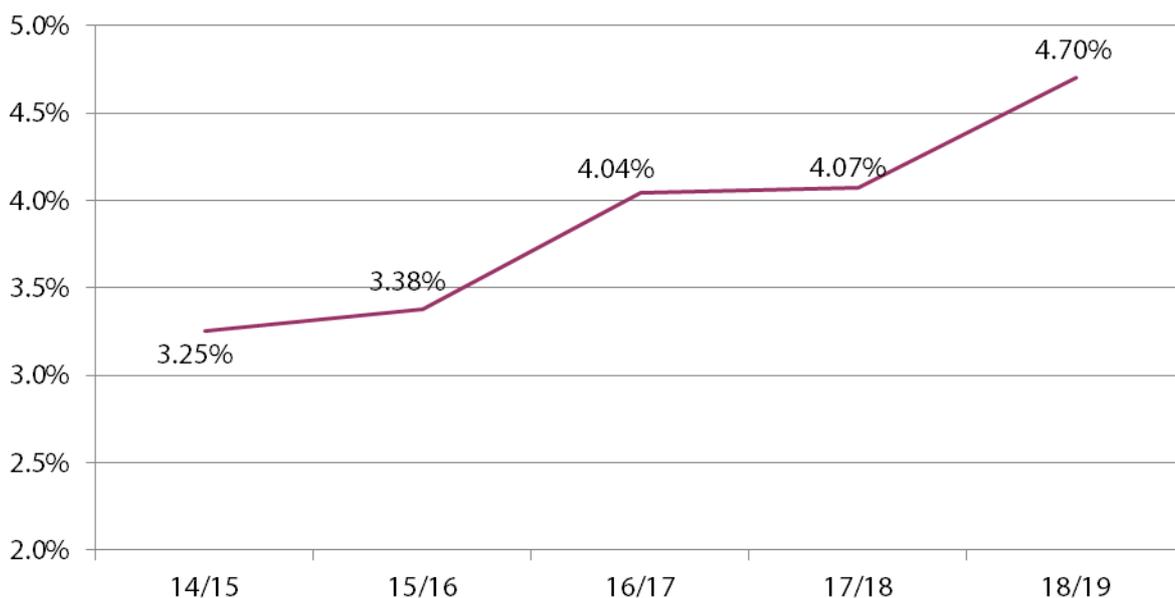
<b>PI 114</b> - Number of speeding fines/penalties per 100 council vehicles	1.28	1.13	1.47	1.08	1.00
<b>PI 115</b> - Number of parking tickets/notices per 100 council vehicles	0.67	1.16	0.94	0.71	1.28
<b>PI 116</b> - Number of motor vehicle accidents/incidents reported per 100 vehicles	27.16	25.90	28.96	32.24	36.82

The quality assurance and consultation performance indicator below measures customer consultation, quality systems such as ISO, complaints and the publication of service standards. This has now reached a five-year low, falling from 64.26 in 14/15 to 54.79 in 18/19, highlighting a reduction of 9.47. This may suggest that transport departments are conducting less customer satisfaction surveys or maybe because they use alternative monitoring arrangements such as speed of service and the DVSA test results.



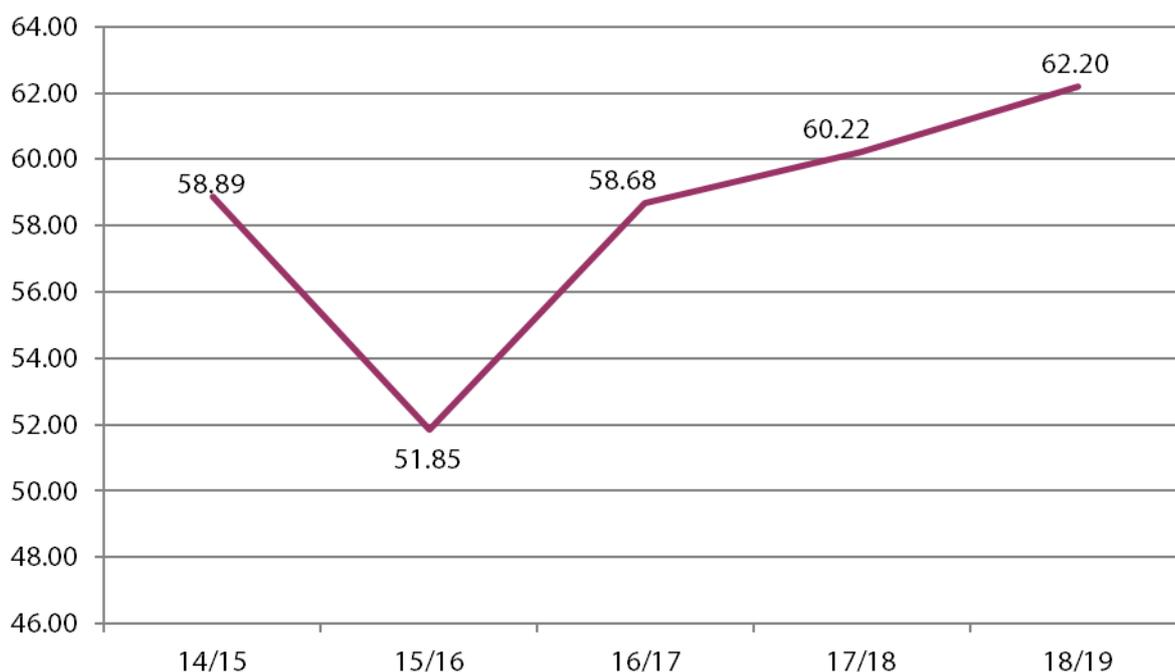
The percentage of staff absence among fitters and tradesmen (illustrated in the graph below) following a period of relative stability in 16/17 and 17/18 has seen it reach its highest in 5 years, recording 4.70%. This is an increase of 0.63% on the previous year (4.07%) and 1.45% on the base year 14/15 (3.25%). However, it would appear that HR are responding to this with an improved focus on people management (PI 71).

### PI 67a - Percentage staff absence (fitters / tradespeople)



The graph below highlights the human resources and people management scores, in 2018/19 this has risen again to 62.20. This is the highest score in the past five years and 3.31 points higher than the base year 14/15 (58.89).

### PI 71 Human resources and people management



Performance networks also collects data relating specifically to passenger transport. In 18/19 the percentage of people who spend less than 1-hour on-board day-care transport per trip was 96.4%. This is just small increase of 0.30% on the base year of 14/15 and 1% more than on the previous year when it was recorded as 95.4%. The percentage of journeys to school on time has also remained relatively the same with the figure sitting again between 97% and 99% over the past five years (14/15 to 18/19).

The 18/19 figure of 98.23% is just 0.58% more than that of the previous year. The percentage of fleet capacity used has increased to 92.13% this is the second

highest in 5 years, just 2.75% less than the highest which was recorded in 16/17 (94.88%).

The final 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 18/19 has seen this figure rise from the previous year's low of 97% to 99.67%. This is also just 0.21% lower than the highest recording in the past 5 years (99.88% in 14/15).

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