

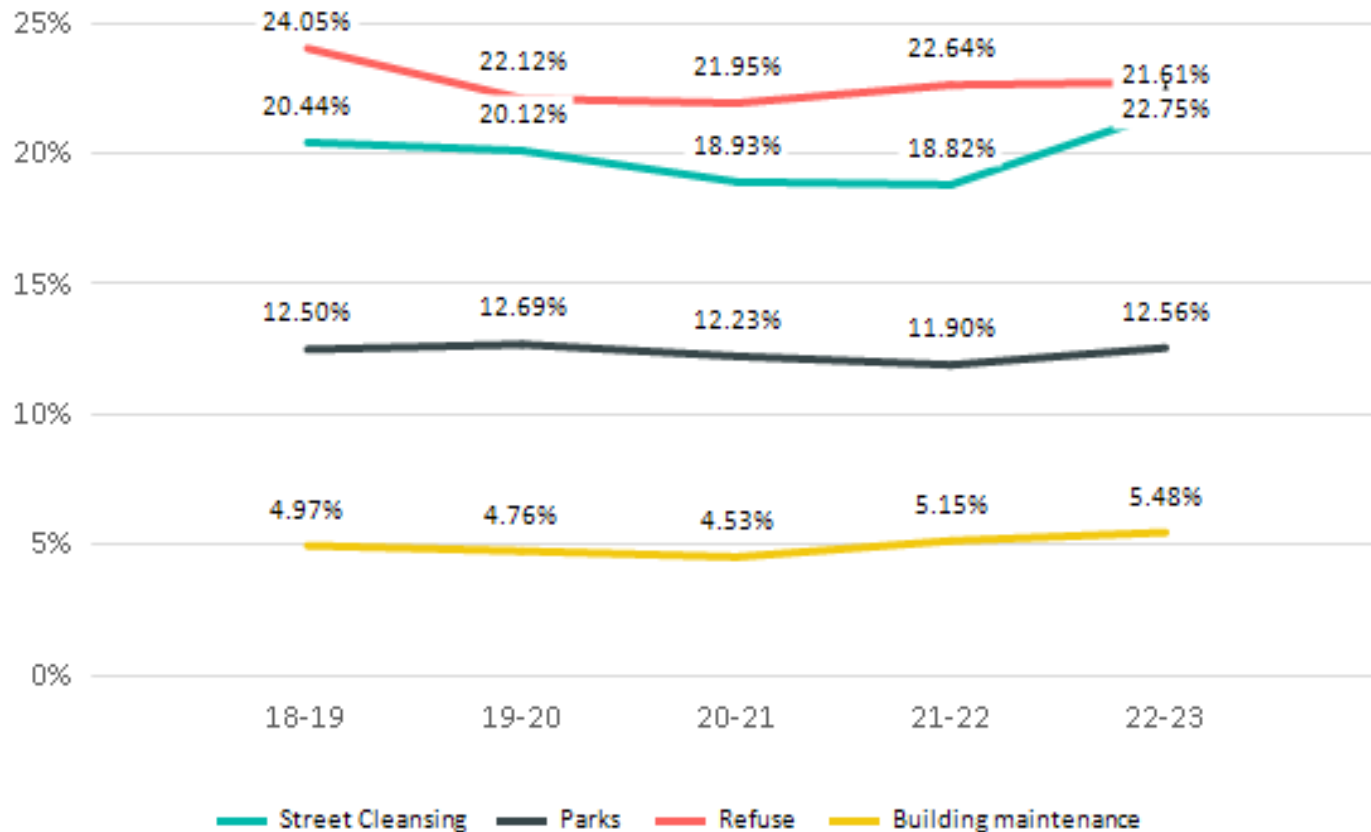
Transport Advisory Group 14th May 2024



Unit costs and trend analysis 2022-23



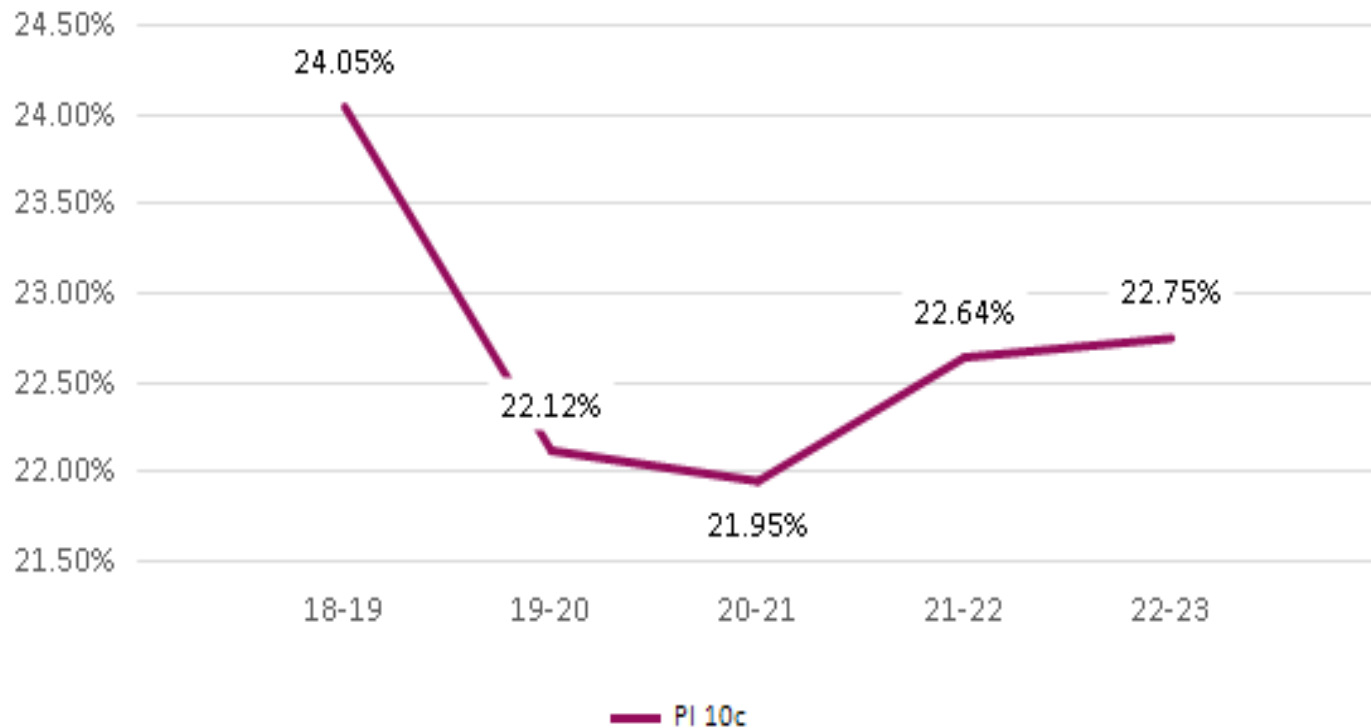
Transport Costs as a percentage of Total Costs





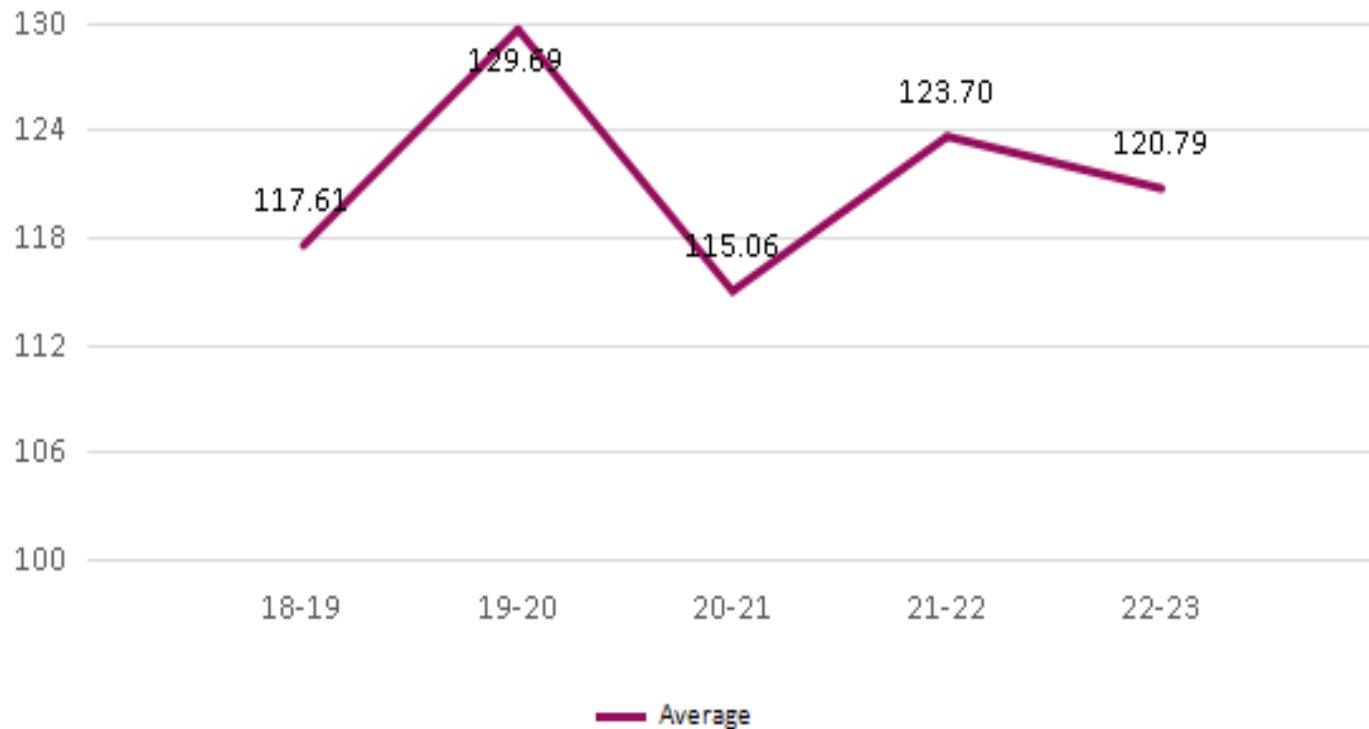
Refuse collection

Transport Costs as a percentage of Total Expenditure



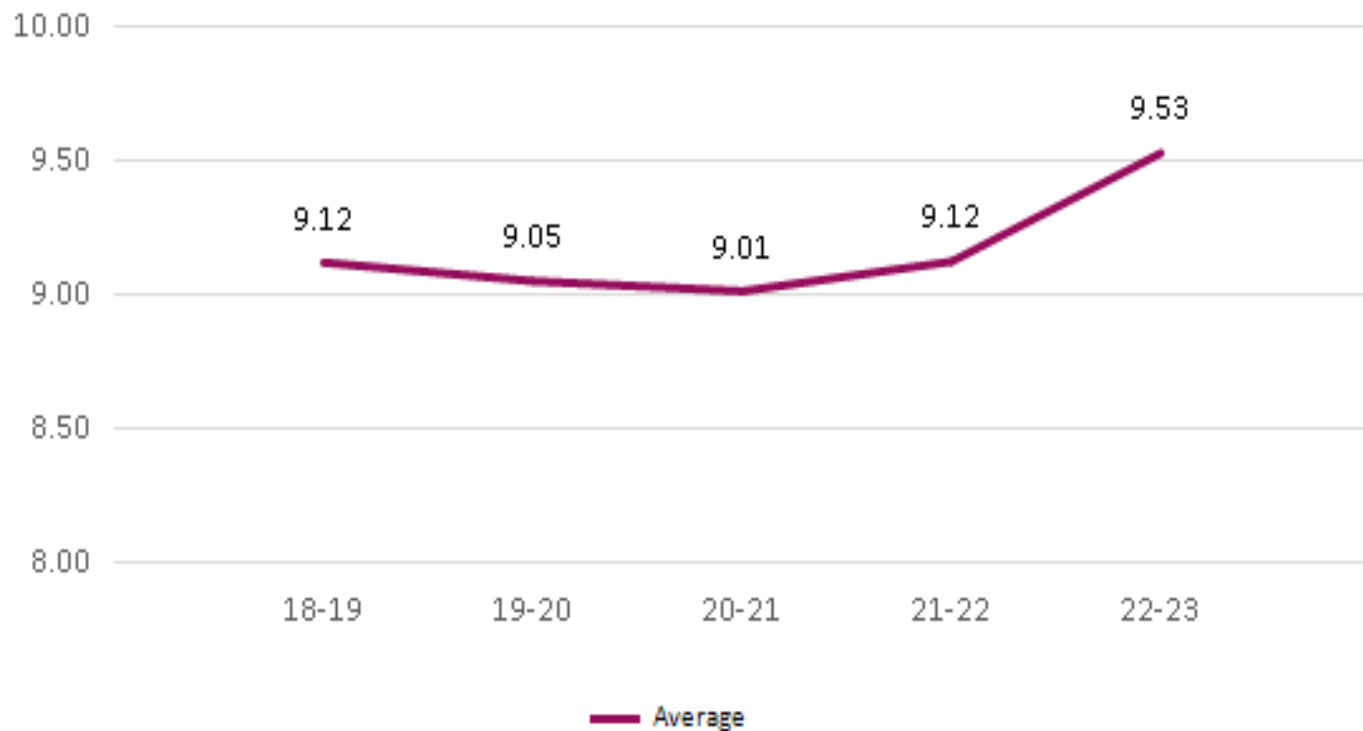


PI66b Number of weighted Vehicles Maintained per fitter per annum



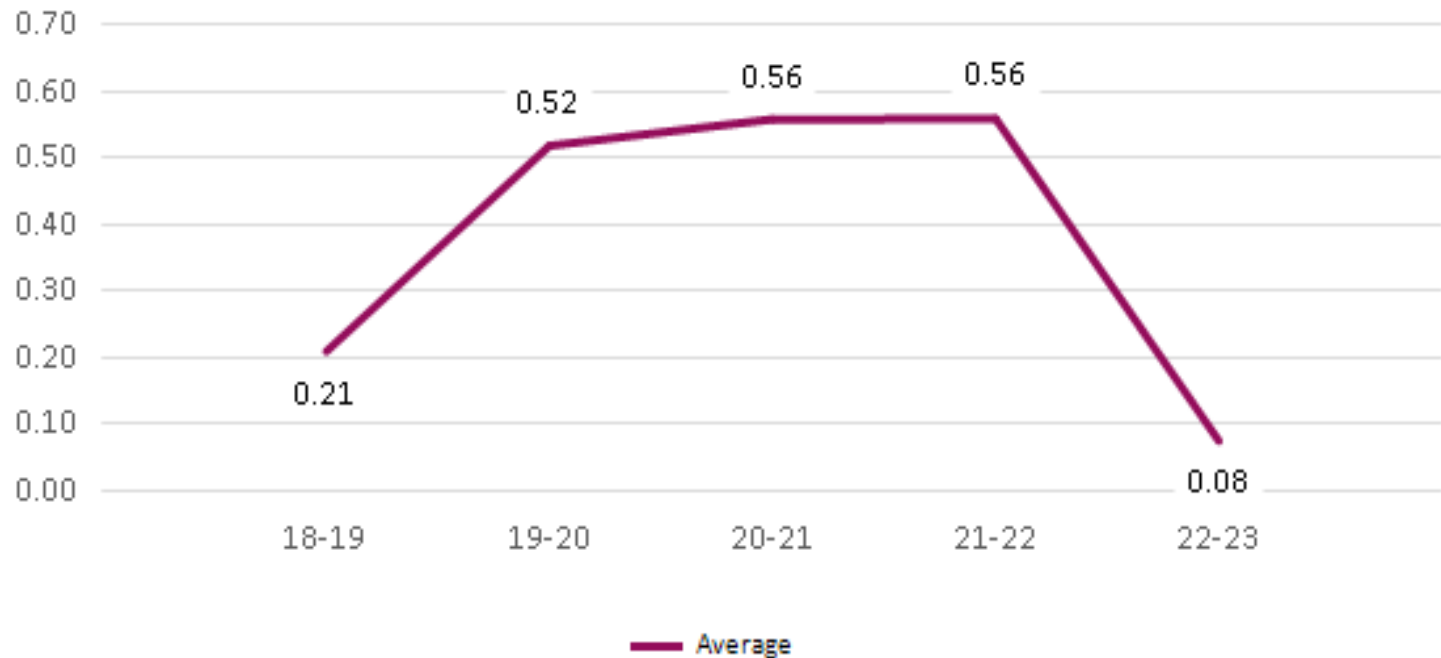


PI138 Average labour input hours (fair ware & tare) per weighted vehicle





PI168 Number of days hire vehicles used (per vehicle on fleet) to cover for vehicles in workshop as a result of none fair ware & tare





Transport

	18-19	19-20	20-21	21-22	22-23
PI 73b - Percentage of vehicles passing DVSA test first time (DVSA statistics)	94.35%	95.22%	95.03%	93.76%	96.07%
PI 74 - Percentage of vehicles serviced within 7 days of schedule	97.44%	94.55%	95.73%	96.94%	97.26%

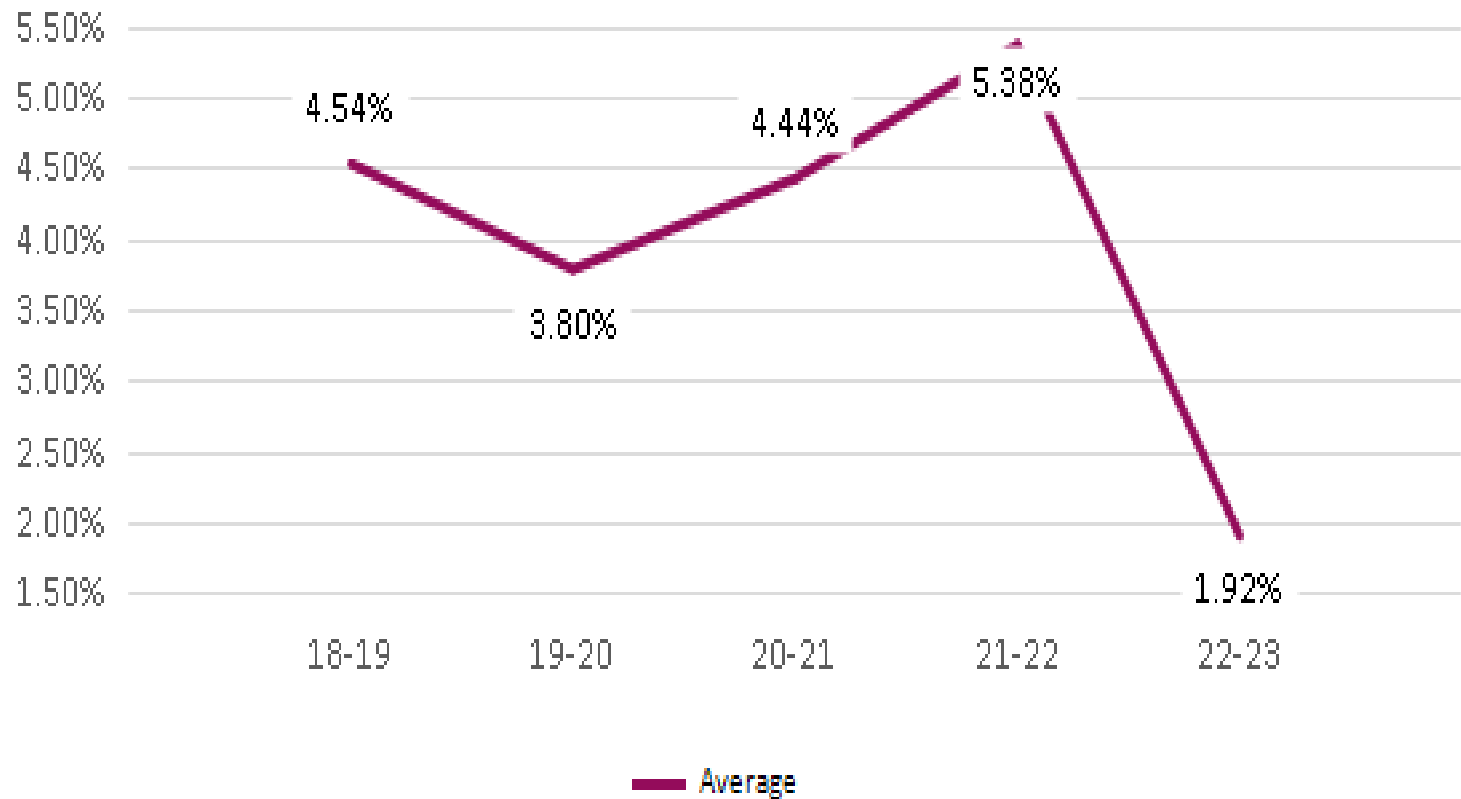


Transport

	18-19	19-20	20-21	21-22	22-23
PI 111 - Number of PG9 notices issued by DVSA per 100 council vehicles	0.022	0.035	0.021	0.000	0.024
PI 112 - Number of overloading incidents identified per 100 council vehicles monitored	26.71	104.41	85.27	30.49	6.40
PI 113 - Number of overloading prosecutions per 100 council vehicles	0.00	0.00	0.00	0.00	0.00
PI 114 - Number of speeding fines/penalties per 100 council vehicles	0.90	0.74	0.71	0.74	1.82
PI 115 - Number of parking tickets/notices per 100 council vehicles	1.21	0.31	0.51	0.79	0.65
PI 116 - Number of motor vehicle accidents/incidents reported per 100 vehicles	33.42	33.00	24.07	24.51	33.76

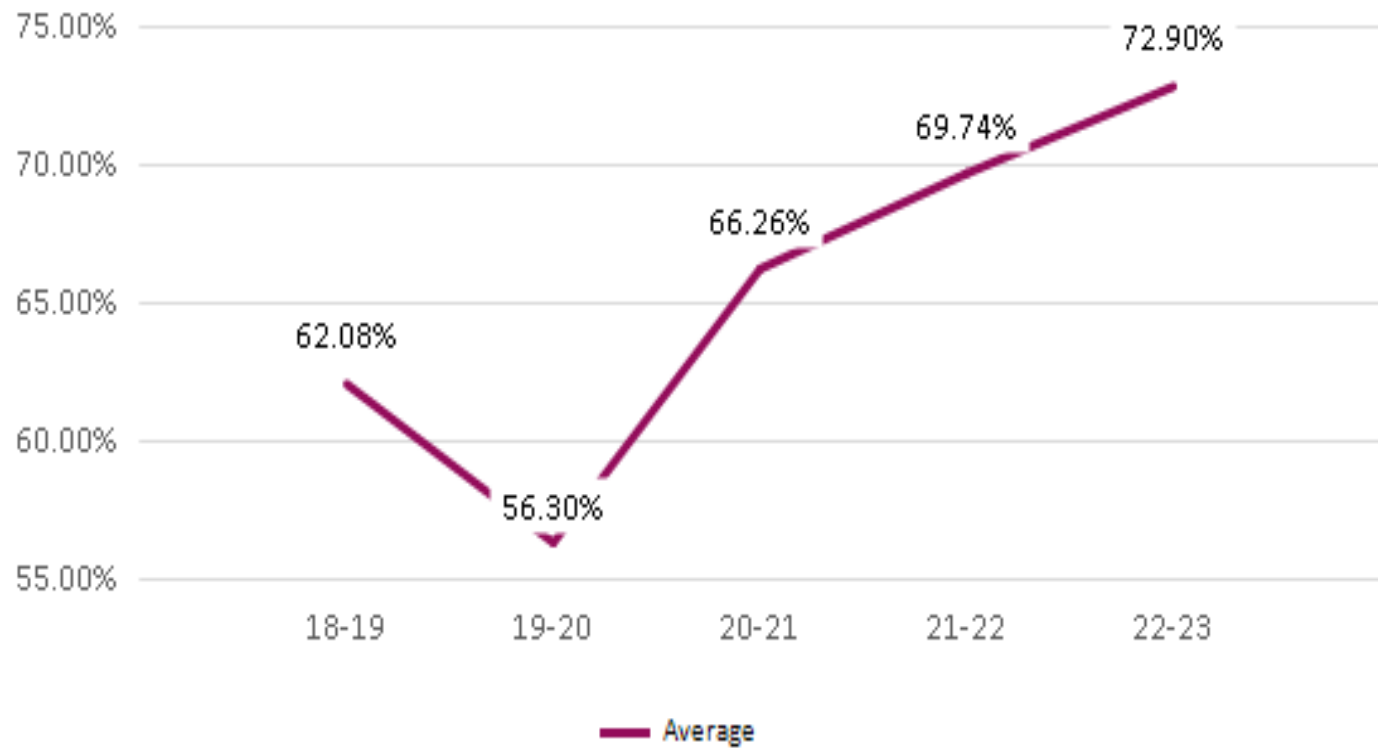


PI67a Percentage staff absence (fitters/tradesmen) Excluding Scotland



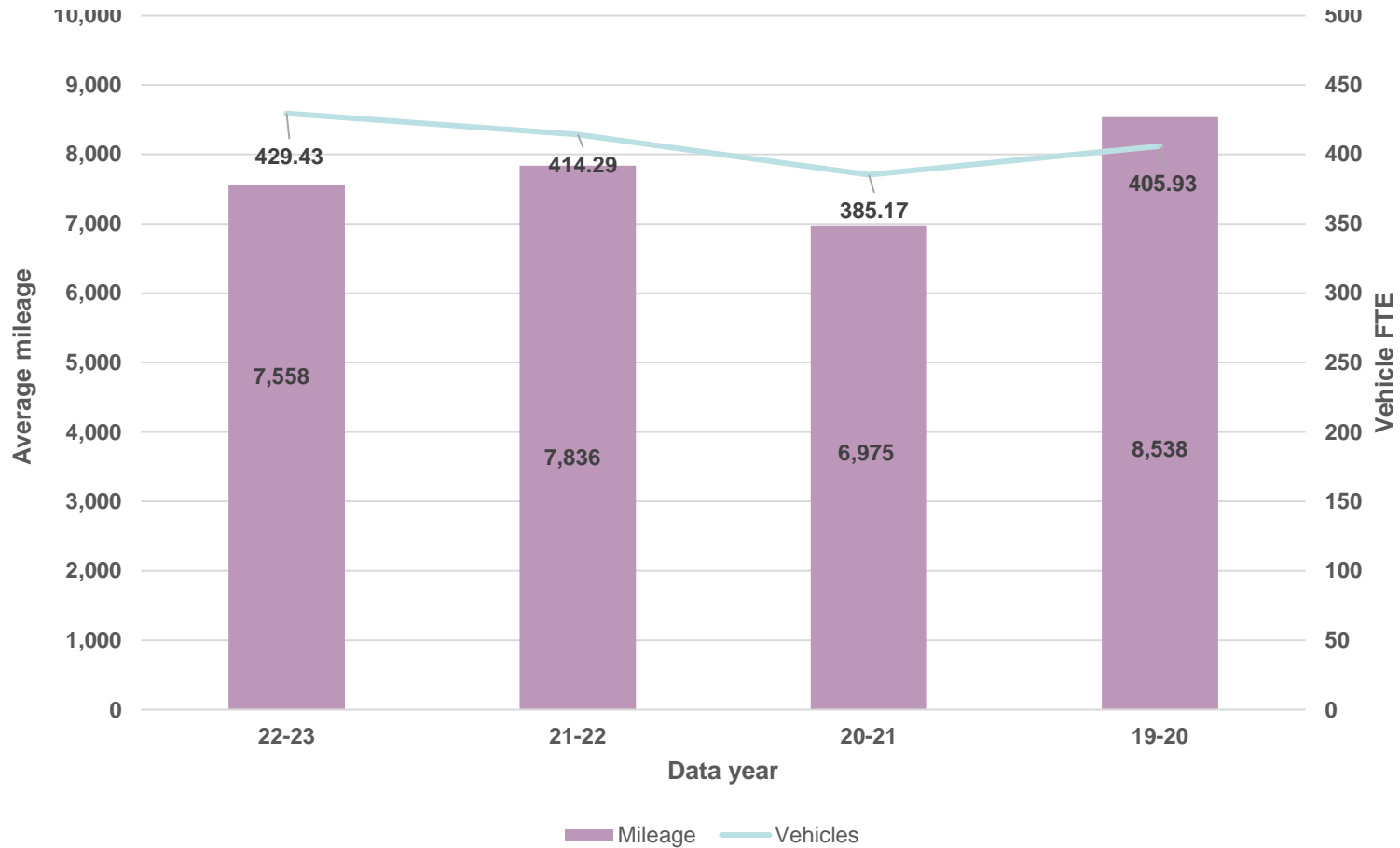


PI71 Human resources and People management

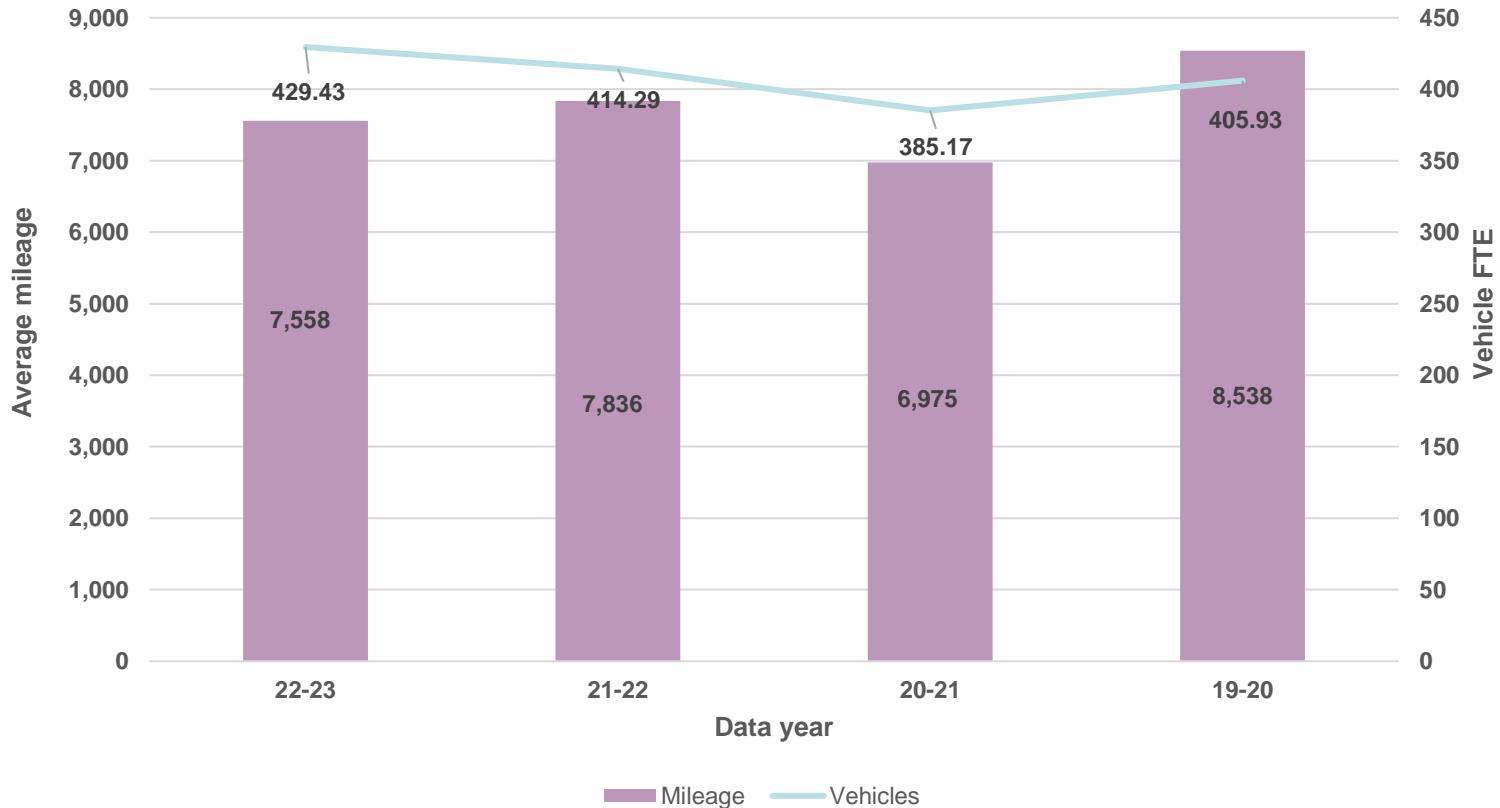




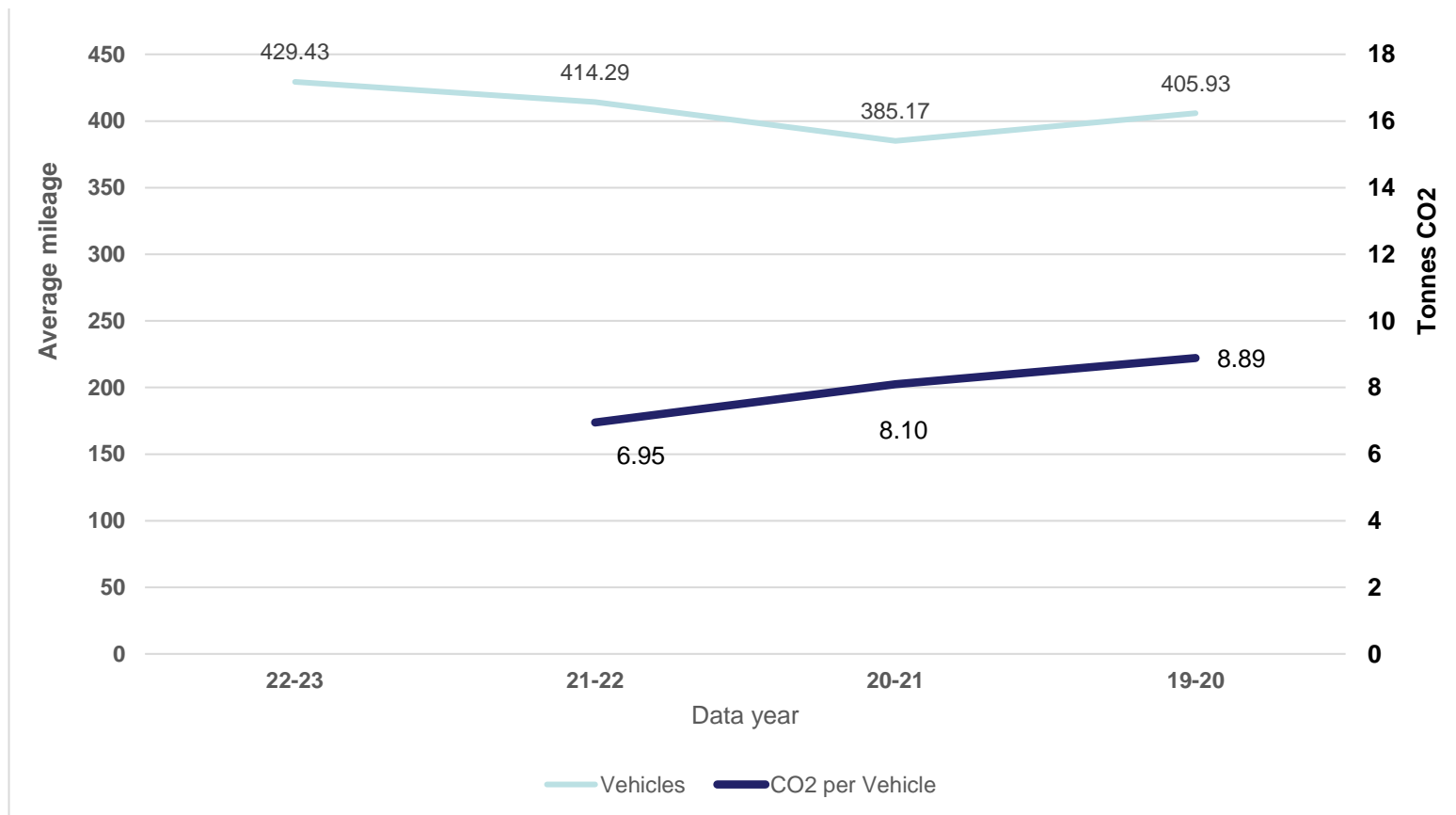
Average Mileage per Vehicle v Average Fleet (Reportable Groups)



Average Mileage per Vehicle v Average Fleet (Reportable Groups)



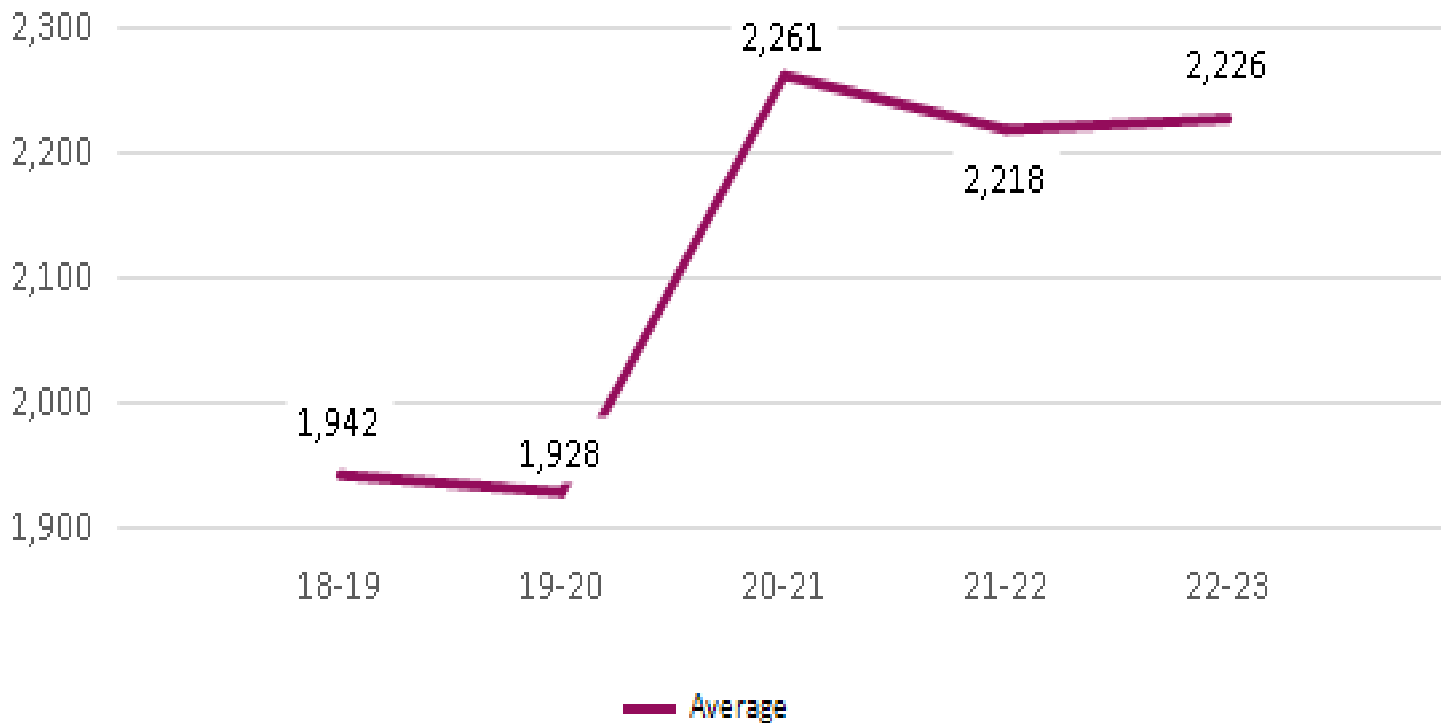
Average Fleet v Fuel Co2 Produced (Reportable Groups)





Refuse collection

PI35a litres of fuel used annually in refuse collection vehicles per 1,000 head of population



Green Fleet Affordability

Purchase Price (Starting) November 2022

- KANGOO ML19 Blue dCi 95 Start Diesel Panel Van
starting from **£18,550**
- KANGOO E-Tech 100% electric ML19 E-Tech Start RC Panel
Van
starting from **£33,055**

Financial Investment

Percentage of authorities who had additional budget allocated in 2021 / 2022 for environmental initiatives relating to the transport section or the fleet

0.00%

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Delivering for local people and local economies

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