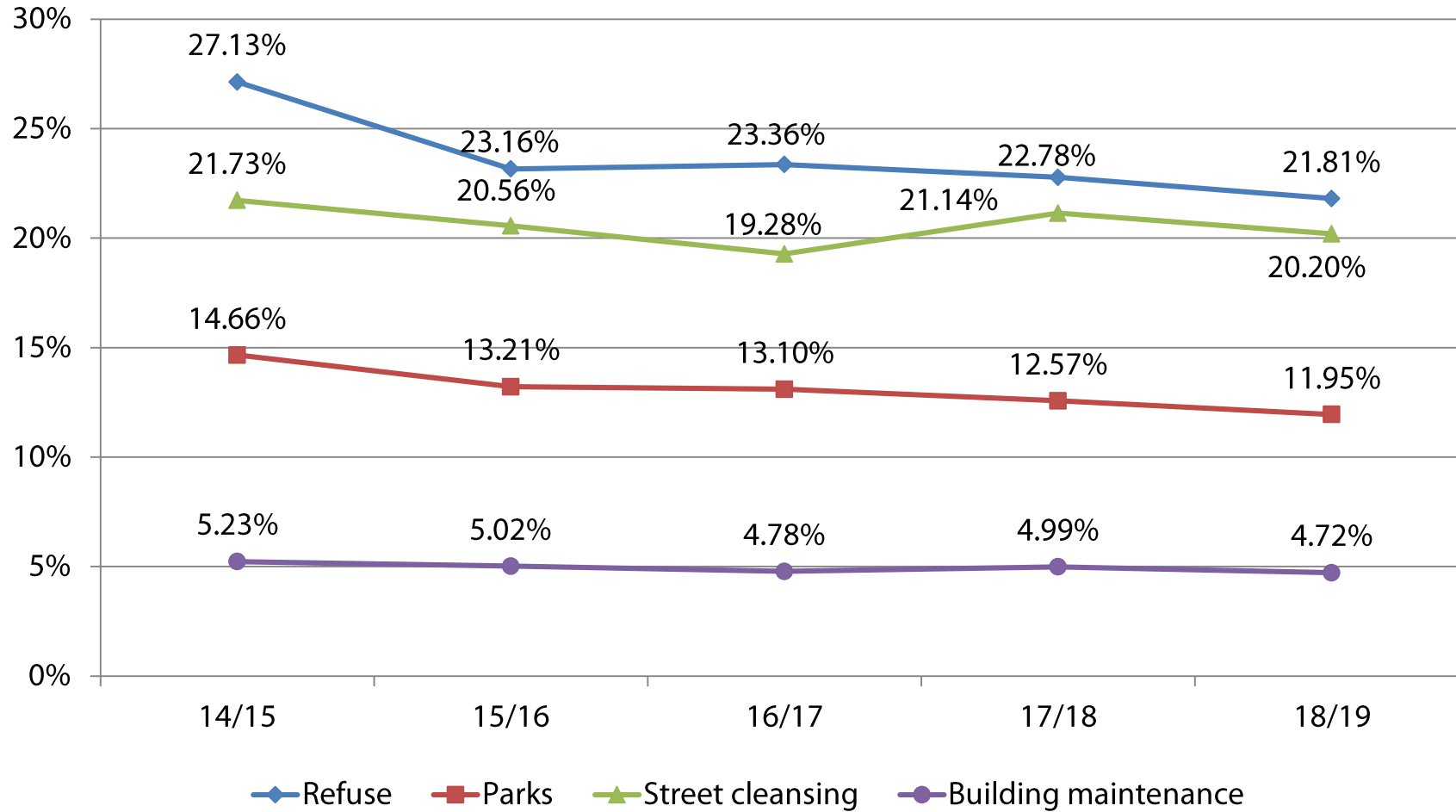


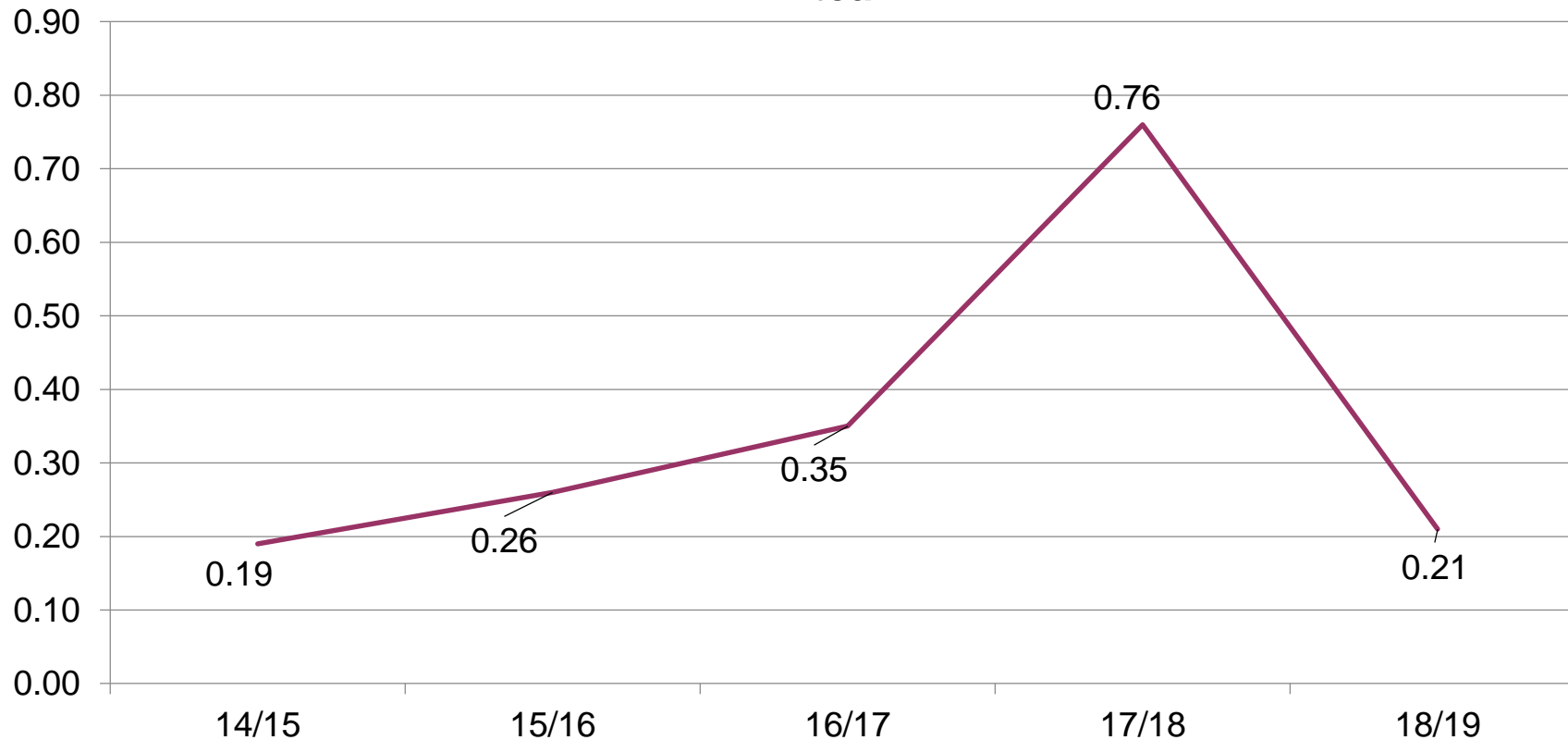
Transport services

Unit costs and trend analysis 2018-19

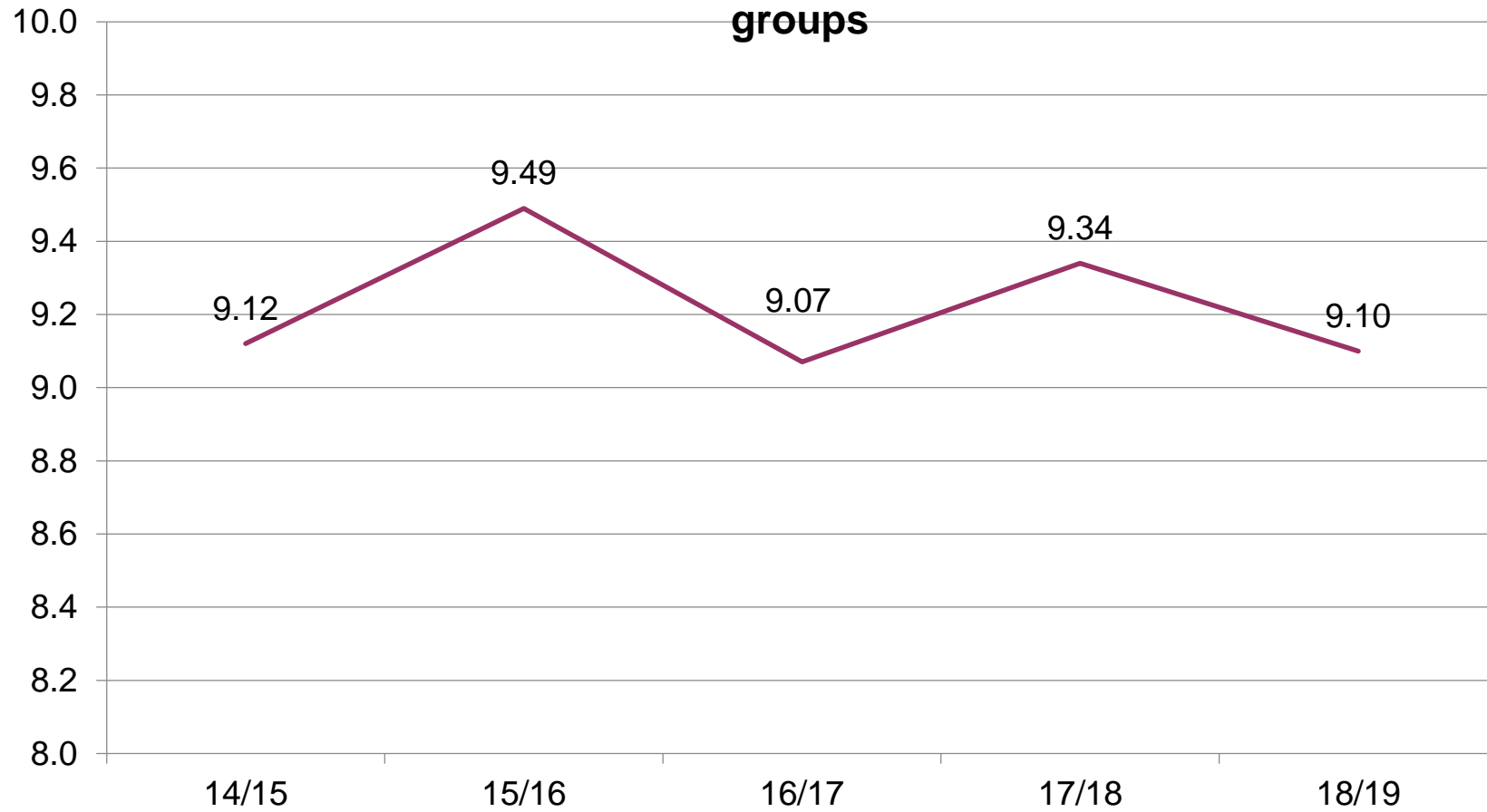
Transport costs as a percentage of total costs



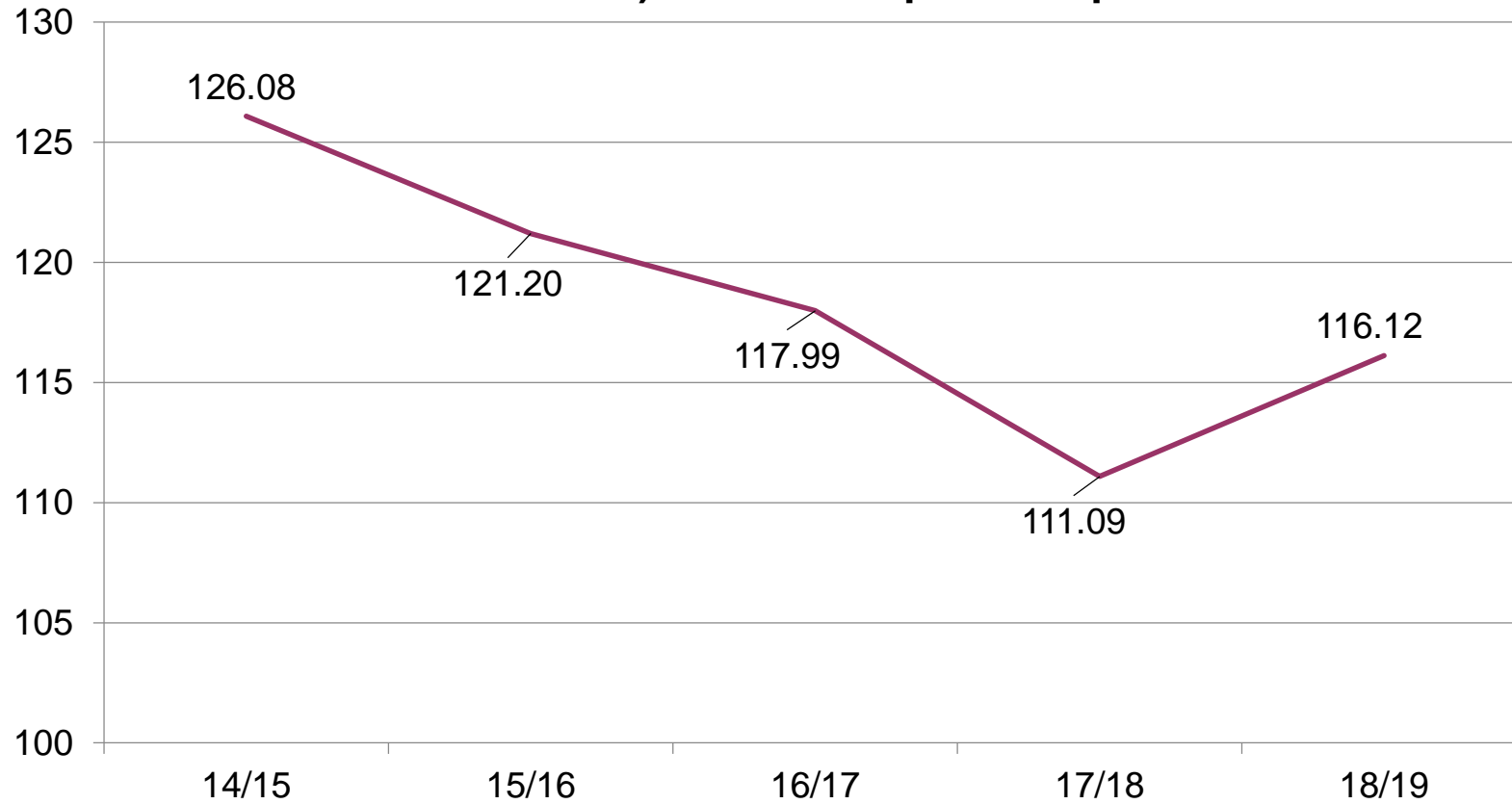
PI 68 - Number of days hire vehicles used (per vehicle on fleet) to cover for vehicles in workshop as a result of non fair wear and tear



PI 138 - Average labour input hours (fair wear and tear) per weighted vehicle (adjusted for direction maintenance) all groups



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





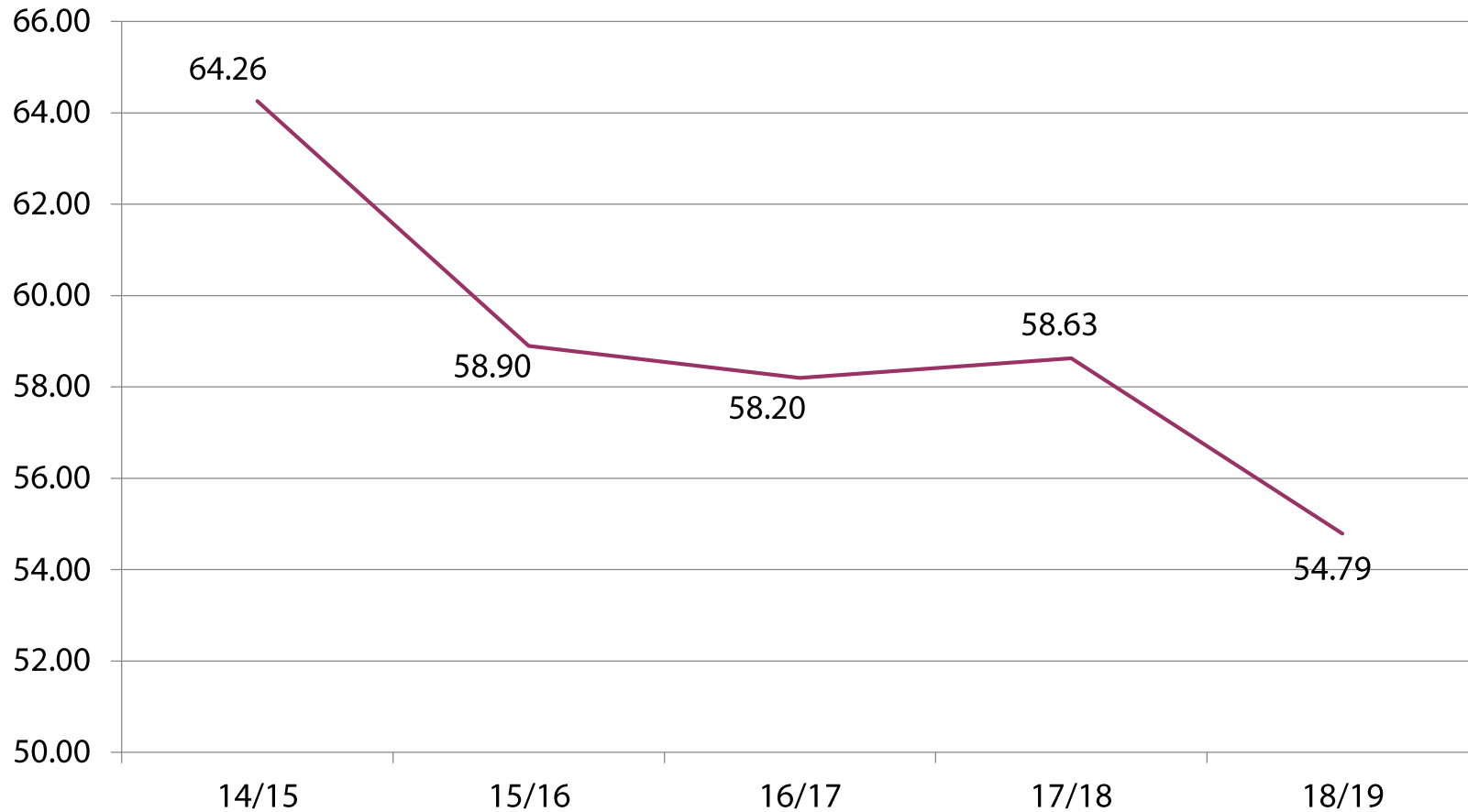
	14/15	15/16	16/17	17/18	18/19
PI 73b - Percentage of vehicles passing DVSA test first time	90.94%	92.97%	93.33%	95.13%	94.12%
PI 74 - Percentage of vehicles serviced within 7 days of schedule	95.93%	96.75%	97.20%	97.57%	97.45%
PI 76 - Percentage of all workshop jobs completed within 24 hours	70.77%	73.49%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



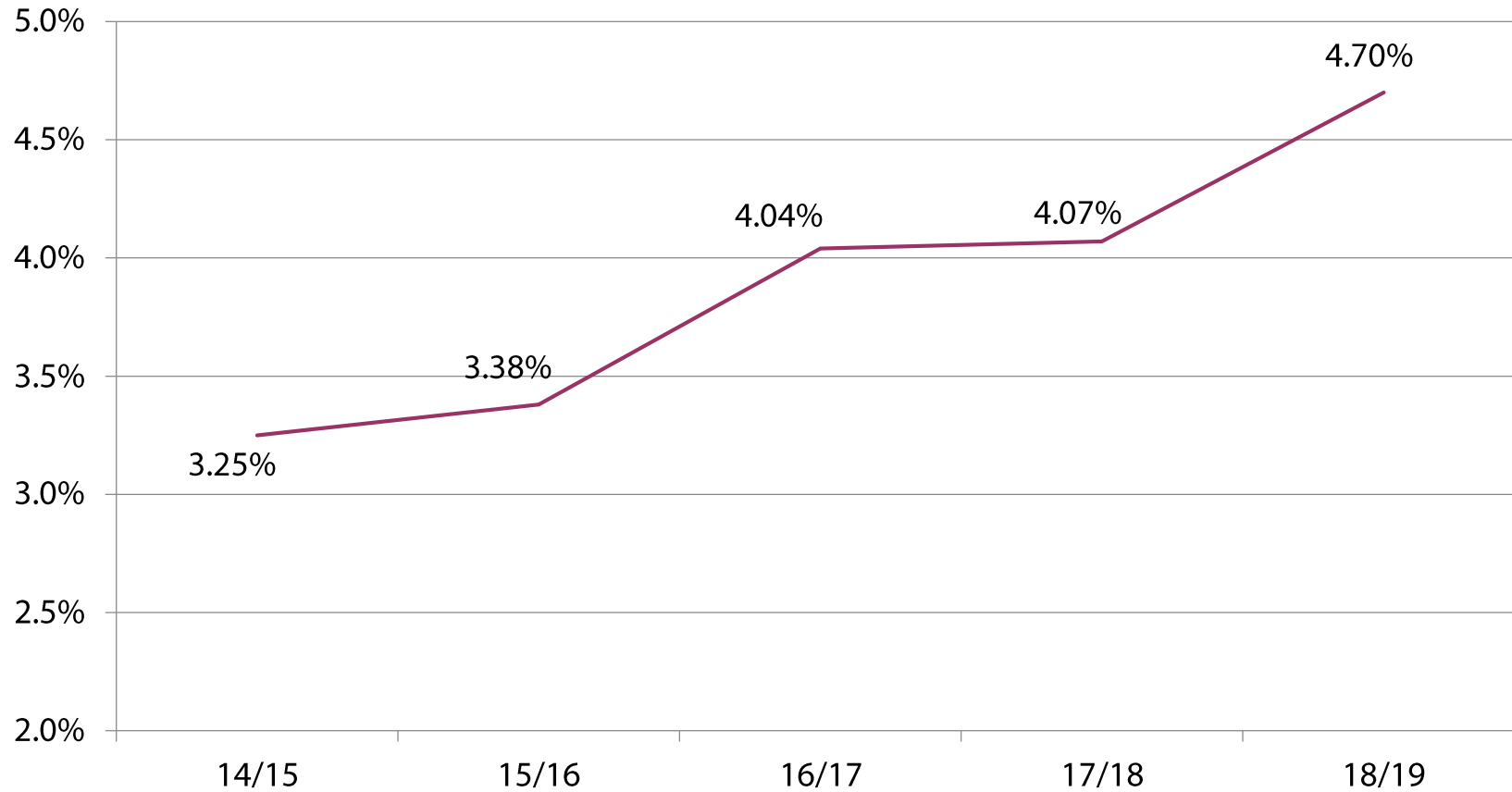
	14/15	15/16	16/17	17/18	18/19
PI 111 - Number of PG9 notices issued by DVSA per 100 council vehicles	0.017	0.054	0.009	0.002	0.023
PI 112 - Number of overloading incidents identified per 100 council vehicles monitored	19.47	20.88	66.53	30.12	28.49
PI 113 - Number of overloading prosecutions per 100 council vehicles	0.00	0.00	0.01	0.31	0.00
PI 114 - Number of speeding fines/penalties per 100 council vehicles	1.28	1.13	1.47	1.08	1.00
PI 115 - Number of parking tickets/notices per 100 council vehicles	0.67	1.16	0.94	0.71	1.28
PI 116 - Number of motor vehicle accidents/incidents reported per 100 vehicles	27.16	25.90	28.96	32.24	36.82



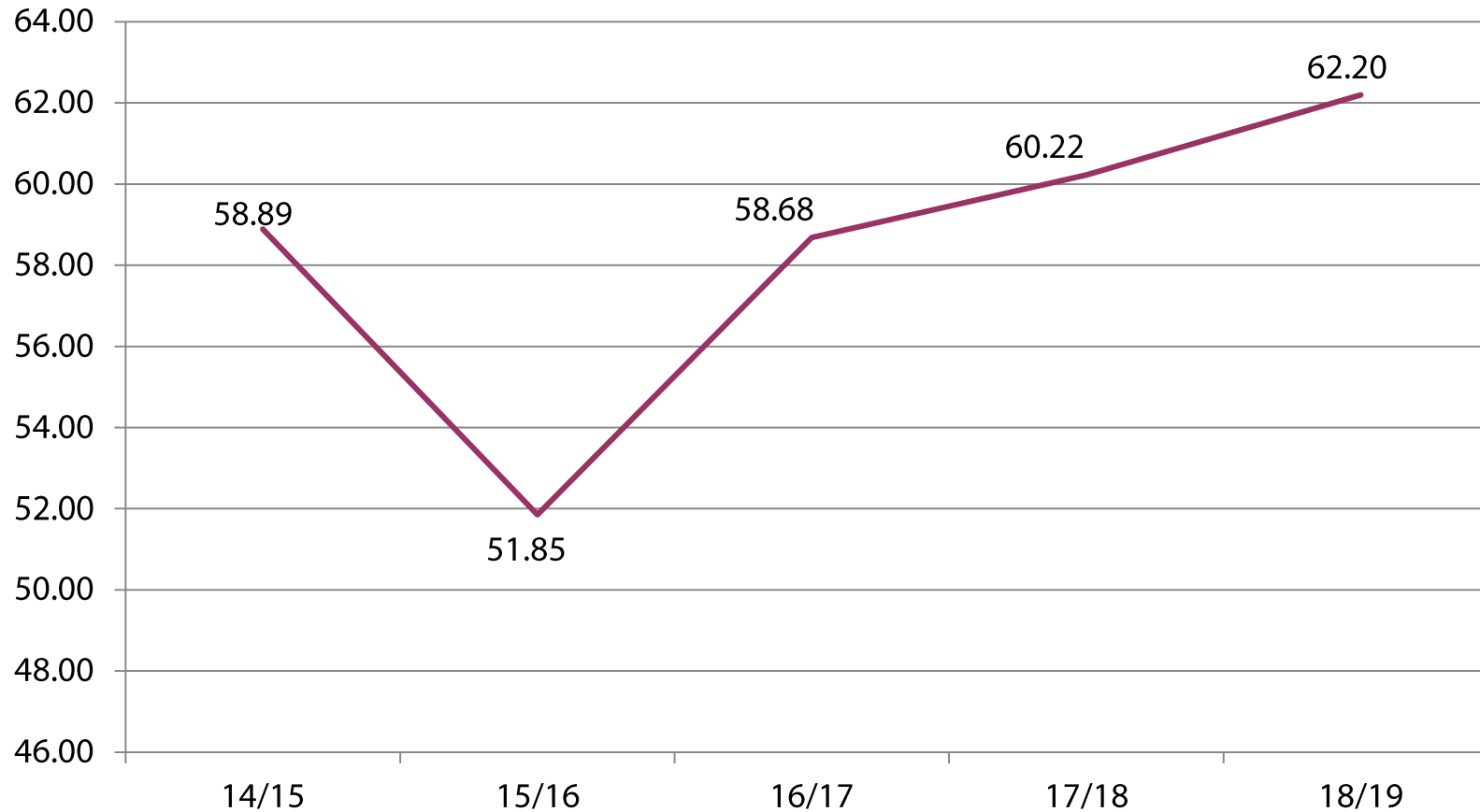
PI 70 Quality assurance and consultation

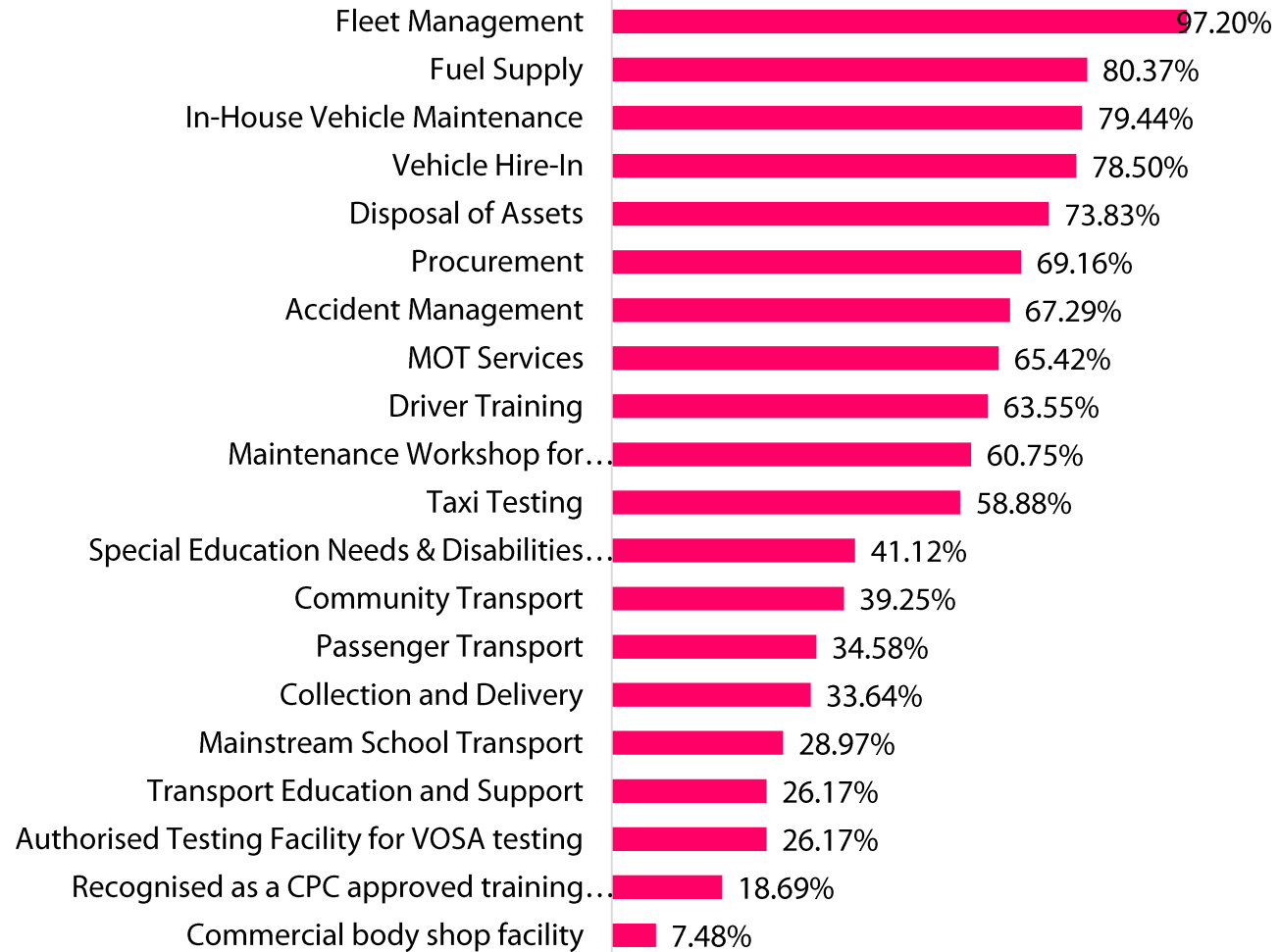


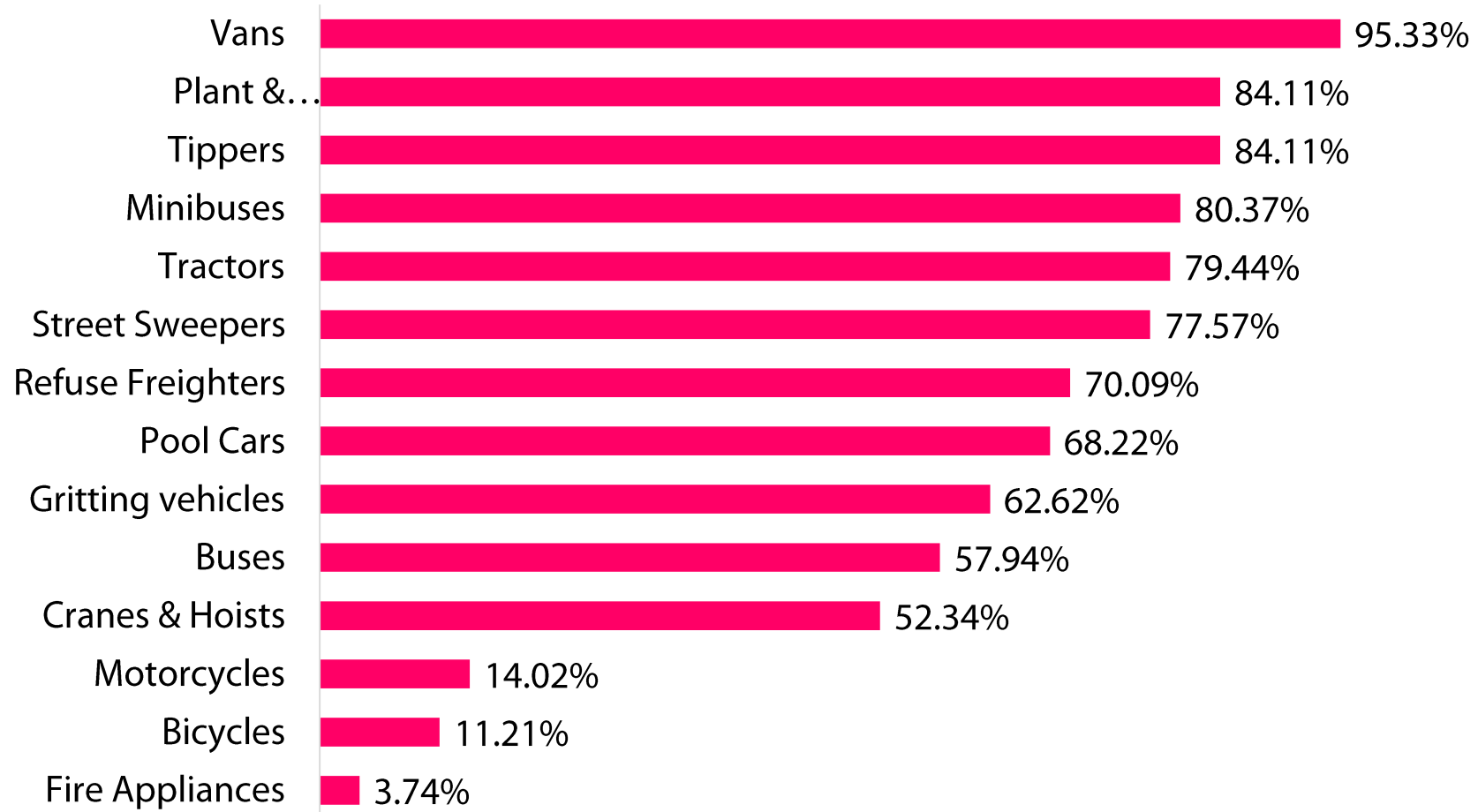
PI 67a - Percentage staff absence (fitters / tradespeople)



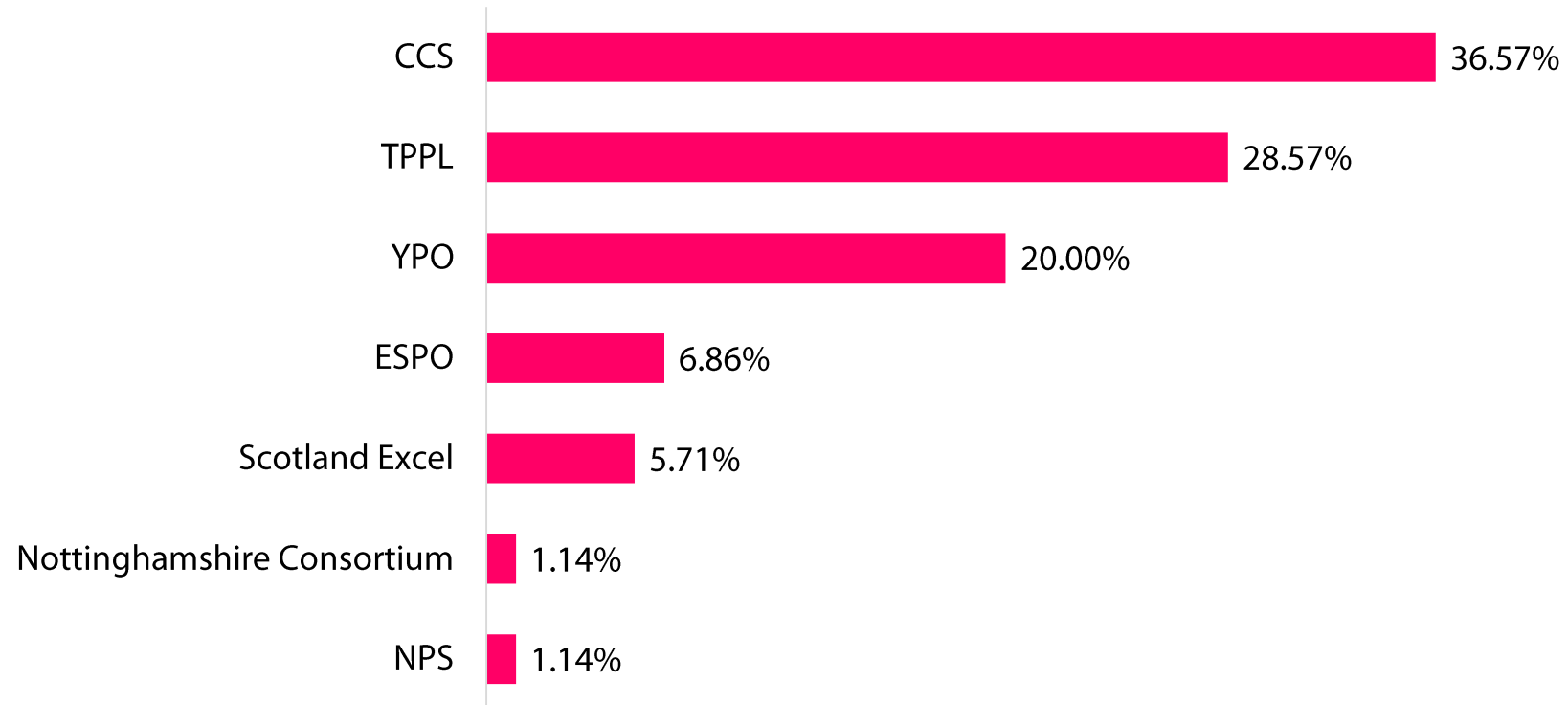
PI 71 Human resources and people management



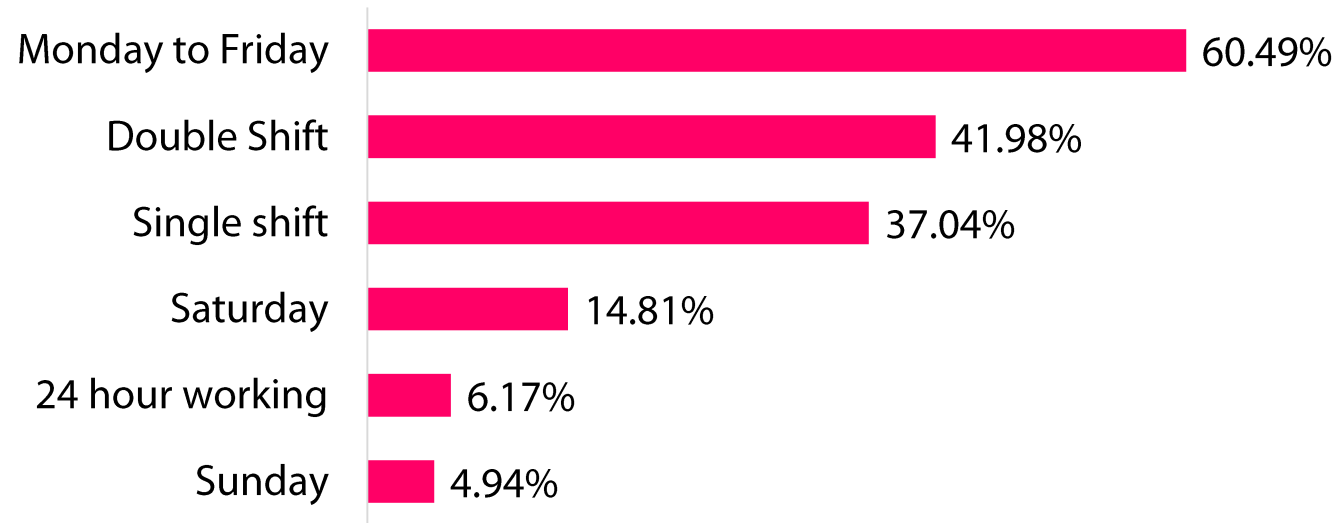




Do you use a Vehicle Procurement Framework?



Do you operate a shift system for the maintenance garage?

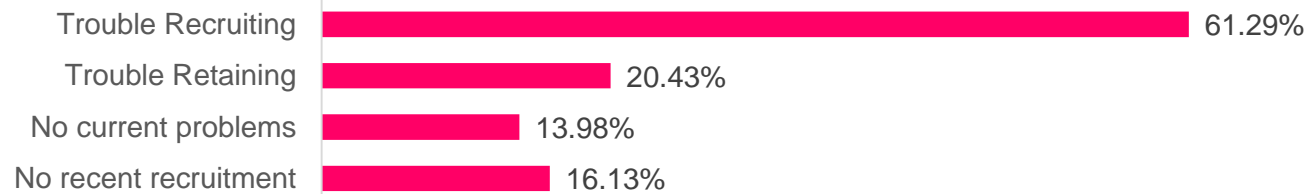




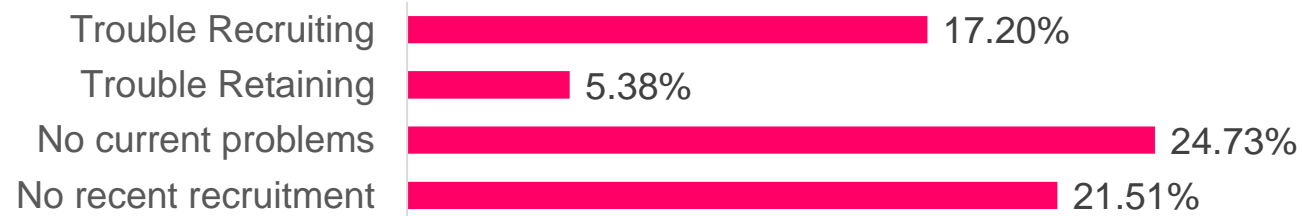
Operatives



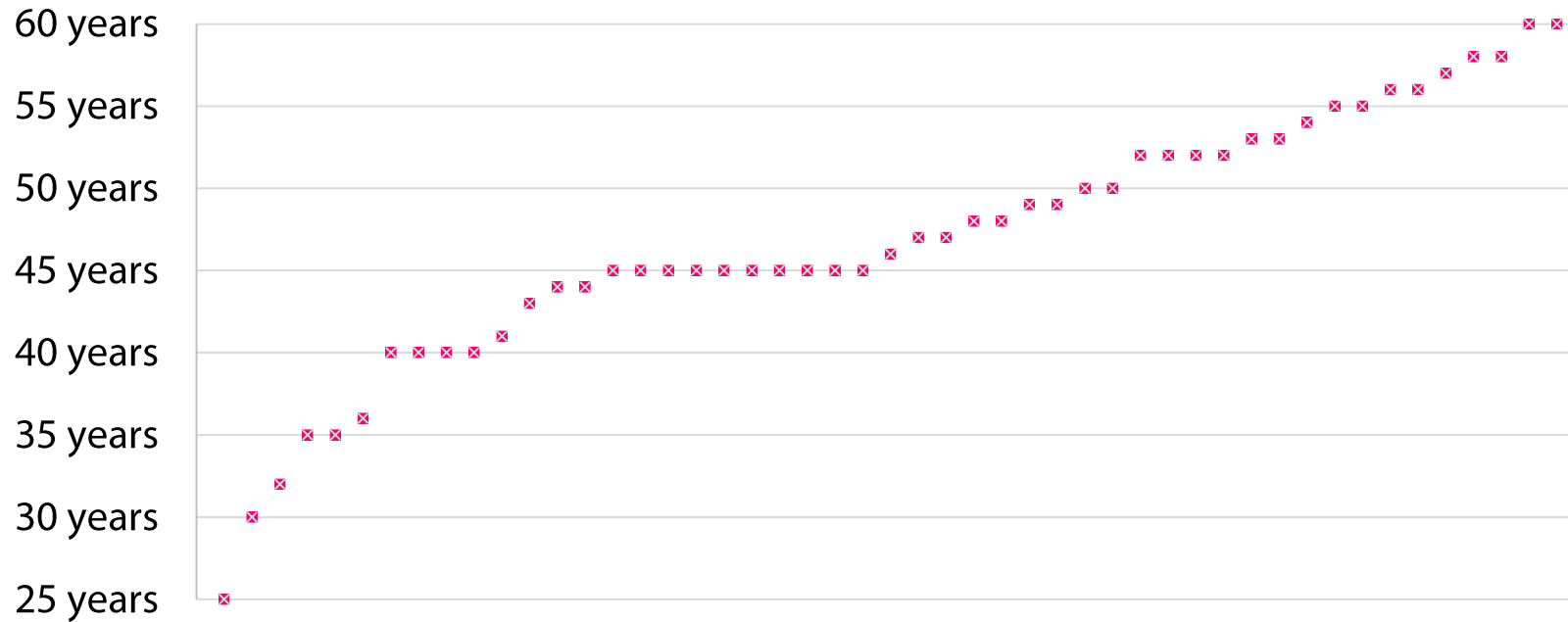
Technical Staff



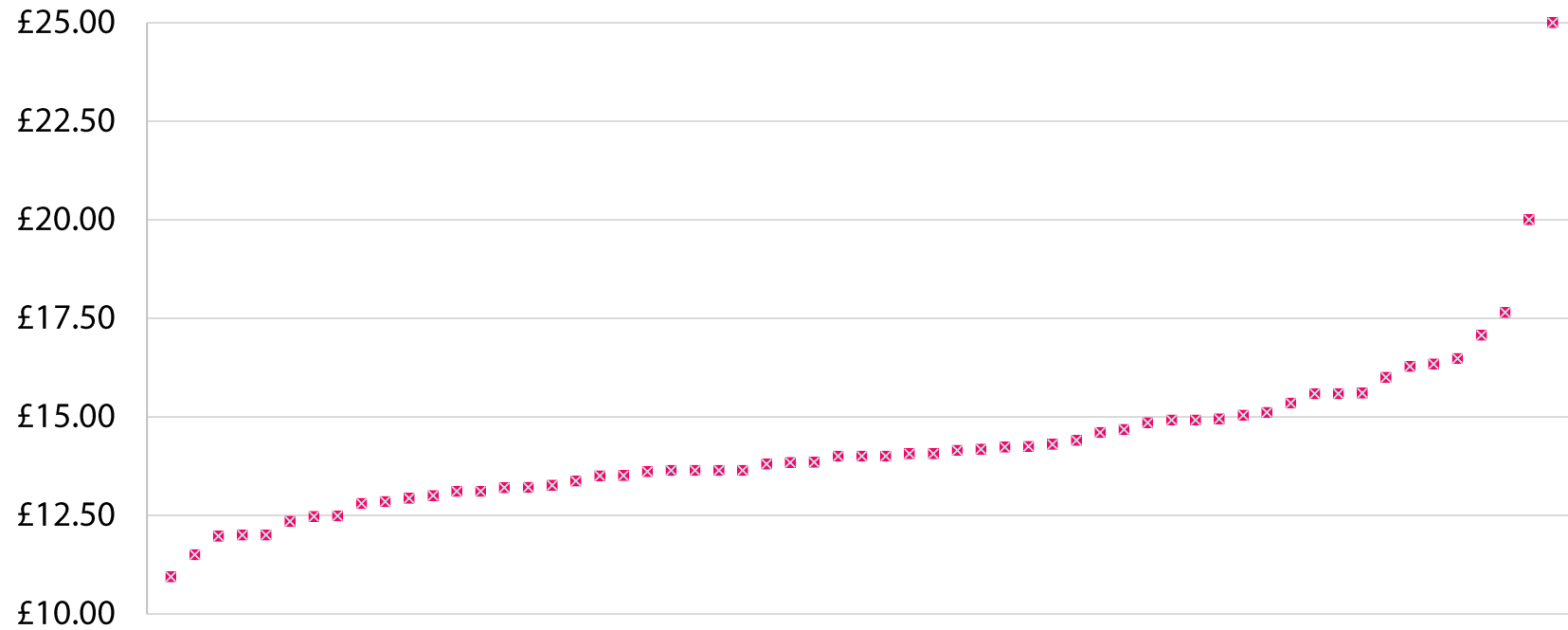
Managerial Staff



What is the average age of your Fleet maintenance operational staff?



What is the basic hourly rate of pay for your fitters?



Where do you see growth areas for the service over the next 12 months?

- MOT testing and servicing (both private and public)
- Tachograph calibrations
- External / commercial work
- External maintenance contracts
- Increasing HGV work
- Promotion of electric and hybrid vehicles
- Retraining mechanics to service and maintain electric vehicles
- Electric vehicle charge points
- Vehicle procurement
- Vehicle disposal
- Vehicle repairs
- Taxi compliance testing
- Driver training
- Changing shift patterns
- Minibus work for schools



Future Focus – Vehicle Technology Update

Rob Bailey, Principal Advisor, APSE

Petrol/Diesel/Hybrid Ban

- 2035
- Cars/Vans
- HGV's – pressure for 2040



Traffic levels are forecast to **rise** by between **17% and 51%** by 2050.

The key drivers of growth are **increases** in **population** and **decreases** in **vehicle running costs**

By 2050, on the **Strategic Road Network**



an **additional 1 to 2 vehicles** forecast

for **every 3 cars** currently using these roads





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