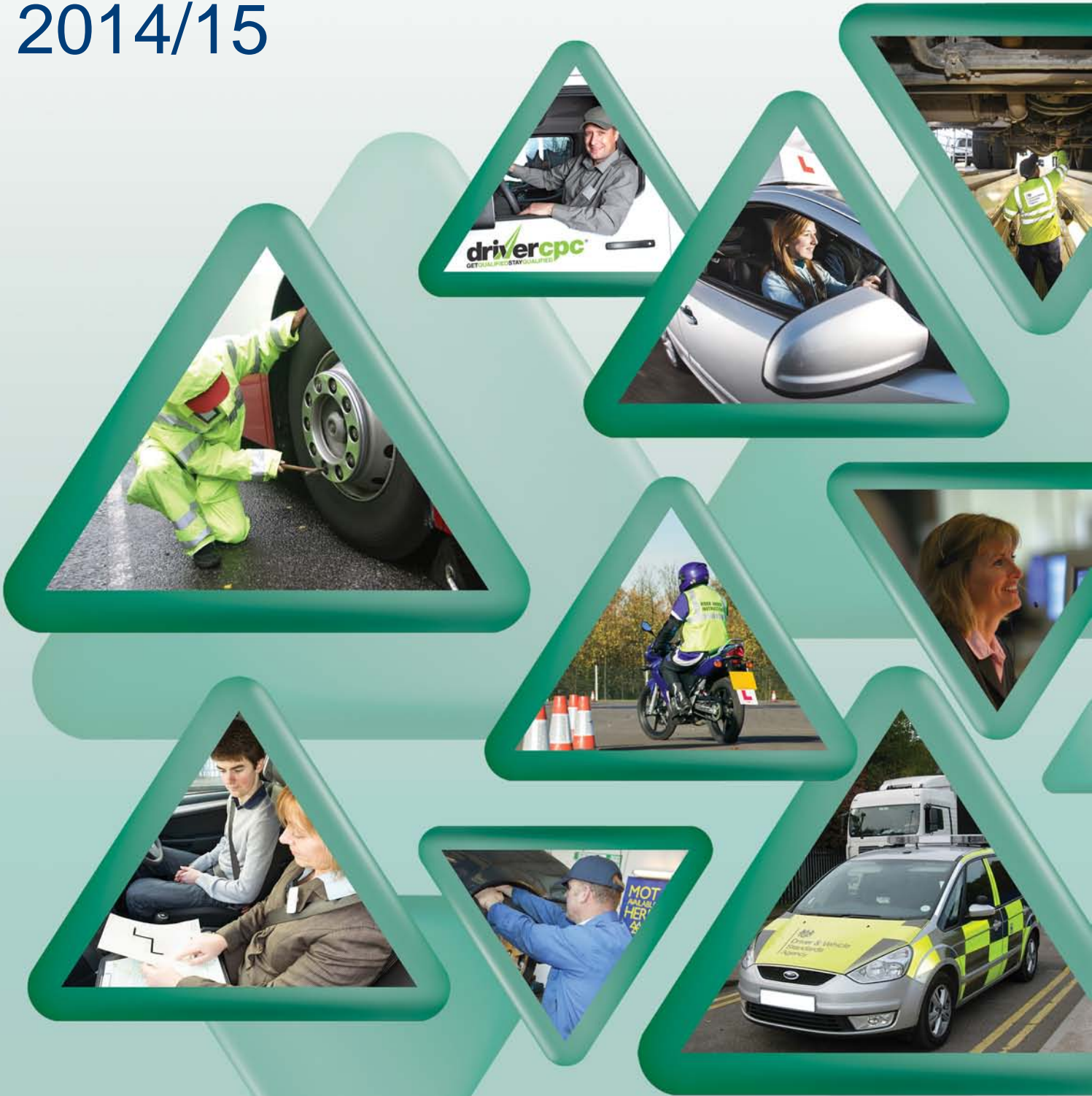




Driver & Vehicle  
Standards  
Agency

CORPORATE

# Business Plan 2014/15



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# Foreword from our Chief Executive

I am very privileged to welcome you to the first Business Plan of the Driver & Vehicle Standards Agency (DVSA).

In June 2013, following consultation on the motoring services strategy, the Roads Minister Stephen Hammond announced that the services of the Driving Standards Agency (DSA) and the Vehicle & Operator Services Agency (VOSA) would be brought together into a single Agency.

By bringing testing and standards services into a single organisation we will make life easier for customers by putting them at the heart of the services they rely on and providing a more coherent approach to service delivery.

The two former Agencies were already undertaking work to make testing more flexible and convenient for customers. DVSA will make sure that we continue to keep pace with customers' needs and deliver services in a way which is both convenient and cost effective.

We want to establish DVSA as the authority on driver and vehicle standards. It will take time but we have already embarked upon this new part of our journey to establish an organisation that is instrumental in driving up standards and improving compliance. DVSA staff will be fundamental to the development of our new Agency as we bring together a magnitude of knowledge, skills and experience.

We have always worked closely with industry in striving to deliver services that are consistent with their needs while improving safety on the roads, and DVSA will continue to collaborate with a range of industry groups as part of putting the customer at the forefront of all we do.

I expect 2014-15 to be both a challenging and exciting year during which we will set a platform for improving the standards and safety of motoring in the future while continuing to deliver the same high quality service during this transitional period.

This Business Plan sets out our ambitious plans for the future, a selection of which can be found in the executive summary.

# Executive Summary

In the CEO's foreword you will have read that the former Driving Standards Agency (DSA) and the former Vehicle & Operator Services Agency (VOSA) have been brought together into a single agency, the Driver & Vehicle Standards Agency (DVSA), which is an Executive Agency within the Department for Transport (DFT).

What the merger means to both staff and stakeholders:

- ❖ our new agency will provide modern and efficient services which keep people and the environment safe. We'll do this by setting safe driving and vehicle standards
- ❖ partnership working and using new technology to make our services more accessible and convenient
- ❖ putting the customer at the heart of the organisation, improving services and making them more efficient
- ❖ easing the bureaucracy of compliance while safeguarding the integrity of road safety standards
- ❖ maintaining high levels of customer service during the merger.

Minister for Roads, Stephen Hammond:

These changes will put customers at the heart of the services they rely on and allow for a more coherent approach to service delivery. By bringing testing and standards services into a single organisation we will make life easier for customers and potentially reduce the fees we charge

The remainder of this Business Plan is particularly focused on our key priorities for 2014-15 and on building the foundations for future years, including:

## ▶ Testing and inspection

This is our core business of delivering the theory and practical driving test and statutory annual testing of lorries, buses and coaches and a range of other vehicles. In particular, priorities will be around:

- Reducing our driving test centre and lorry, bus and coach test site footprint
- Implementing new more flexible ways to provide lorry, bus and coach vehicle testing at Authorised Testing Facilities
- Reviewing the driving test centre estate to ensure we have centres in the right place to meet customers' needs
- Collaborative working to review the practical driving test content

## ▶ Enforcement

We aim to encourage customers and businesses to be compliant and target and address non-compliance through:

- Embedding new ways to effectively target enforcement of the lorry Road User Levy

- Conducting high visibility operations to improve compliance in London
- Partnership working with Government and industry bodies to tackle areas of concern to contribute to making roads safer
- Carrying out checks for Driver Certificate of Professional Competence (CPC) compliance
- ▶ Licensing and authorisation
  - Modernising the current IT system for processing operator licences and introducing a digital service
- ▶ Advice, information and education
  - Ensuring operator and driver compliance with Driver CPC
  - Responding to consultations including modernising the qualification process for approved driving instructors
  - Improving the safety of young motorcycle riders by reviewing the compulsory basic training
- ▶ MOT
 

This year will be particularly focused on preparing for the implementation of a new MOT system to all MOT garages, including:

  - Working with the MOT trade and motorists on the end-user experience
  - Improving existing processes
  - Enabling online applications for those wishing to join the scheme
  - Developing modernised approaches to ensuring the professionalism of those within the scheme
- ▶ Civil service reform
  - Using Continuous Professional Development to develop staff skills
  - Implementing action plans for the results of the latest staff survey
  - Business design to reflect the new delivery models of the new merged agency
  - Transitioning to the new shared services platform embedding new processes
  - Implementing the new DfT modernising employment contract
- ▶ Digital
  - Increasing the number of transactions carried out through digital channels
  - Seeking improvements for online services including booking a practical test
  - Rolling out mobile IT to all driving examiners
- ▶ Sustainability
  - Ensuring the right people are in the right place at the right time and maximising the use of technology
  - Rationalising the estate footprint by disposing of sites as appropriate
  - Delivering our sustainable development action plans
- ▶ Supporting delivery of the plan
  - Achieving a financial surplus for the year and delivering efficiency savings across DVSA
  - Improving the staff working environment

This plan sets out the measures, outcomes and key programmes that the Driver & Vehicle Standards Agency aims to deliver in 2014-15.

# 1. Who we are and what we do

- 1.1 The Driver & Vehicle Standards Agency is a new Executive Agency of the Department for Transport, formed by the merger of the Driving Standards Agency and the Vehicle & Operator Services Agency.
- 1.2 We improve road safety in Great Britain by setting standards for driving and motorcycling, and making sure drivers, vehicle operators and MOT garages understand and follow roadworthiness standards. We also provide a range of licensing, testing, education and enforcement services.
- 1.3 2014-15 will be an exciting year as we share expertise, formulate strategies and set the platform for realising the benefits of a single agency, streamlining services for customers and delivering savings.
- 1.4 Our new agency will provide modern and efficient services which keep people and the environment safe. We'll do this by setting safe driving and vehicle standards.
- 1.5 During the merger we'll maintain our usual high standards of customer service, keep transition costs to a minimum and make the most of our staffs' skills and talents to develop the new agency.
- 1.6 The services we deliver are:
  - Improving driving competency through
    - developing, publishing and reviewing evidence-based standards for driving and riding and for driver and rider training, and also for remedial programmes, such as drink-drive rehabilitation
    - developing and carrying out driving and riding tests and assessments fairly, consistently and efficiently
    - effective regulation of standards and maintaining the integrity of the statutory registers of approved driving and riding instructors and Driver CPC.
  - Ensuring the compliance of commercial operators, drivers and vehicles with roadworthiness standards and road safety regulations through the delivery of authorisation and vehicle testing services and provision of information, advice and education.
  - Taking enforcement action against candidates, instructors, trainers, operators, garages or commercial drivers who are non-compliant.

## 2. How the agency is changing

- 2.1** DVSA's vision for the future is one where all driving and riding instructors and trainers, vehicle operators, commercial drivers and MOT garages are fully compliant with regulations and standards.
- 2.2** Our vision is based on the principle of putting the customer and business at the heart of everything we do.
- 2.3** The merger of the two Agencies to create DVSA provides a great opportunity for delivering change through the efficient delivery of services that will improve the customer experience and enable compliance. We will design new agency processes to be delivered securely and efficiently according to 'lean' and 'digital' principles, and embed a risk and evidence-based approach to enforcement which is targeted and proportionate to need.
- 2.4** In developing our plan for 2014-15 we have also taken into account, where possible, external drivers for change, including:
- industry expectations, and in particular the desire to minimise the burden of regulation on the compliant
  - specific feedback from respondents to the DfT Consultation about the future of the Motoring Services agencies
  - Civil Service Reform - including the Open Public Services agenda and implementation of Modernising Employment Contracts (MEC)
  - making digital services so straightforward and convenient that those who can use them prefer to do so whilst providing support to those who can't
  - the transition to delivery of core corporate services via a Shared Services Centre and centralisation of Audit and Legal functions
  - EU legislative change, not least the new Testing and Enforcement Directives
  - the Greener Government agenda.
- 2.5** We are confident that our strategy and plans for 2014-15 and beyond enable us to deliver road safety and respond to all external drivers whilst continuing to prioritise customers and industry.



### 3. Plans for 2014-15

Category	Measure	2014-15 Objective
<b>Making our services more convenient and easier to use</b>		
<b>Reform</b>	As a direct result of the merger, DVSA will rationalise its estate by consolidating driving tests and lorry, bus and coach vehicle testing at 20 sites while minimising the impact on customers, subject to Ministerial approval	By 31 March 2015
	<b>Take forward the Government Digital Strategy:</b> <ul style="list-style-type: none"> <li>• Maintaining or improving the take-up of digital services for driver testing and training</li> <li>• Introducing a new digital service to enable commercial operators to apply to Traffic Commissioners for operator licences</li> </ul>	90%  By 31 March 2015
<b>Operational</b>	Honour DVSA-confirmed reservations at ATFs	95%
	Conduct 85% of lorry, bus and coach annual tests at non-DVSA sites	By 31 March 2015
	Offer candidates an appointment at their preferred theory test centre within 2 weeks of their preferred date	95% of candidates
	Keep theory test appointments	99.5% of appointments
	Annual national average waiting time for car practical tests	No more than 6 weeks
	Keep practical test appointments which are in place three days prior to the driving test	98% of appointments
	Prepare for the implementation of a new MOT system by completing the initial build of this system, and develop a full implementation plan involving users fully, which includes conducting and evaluating a 'Beta' pilot with business users	By 31 March 2015
	Demonstrate the effectiveness of our targeting of non-compliant lorry operators and drivers by achieving an overall prohibition rate at targeted checks that is higher than the rate found through random compliance checks	At least 12 percentage points higher
	Consult on an outcome based measure for compliance of the fleet	By December 2014

Putting the customer at the heart of everything we do		
	Retain Customer Service Excellence accreditation	By 31 March 2015
Driving down costs to the motorist		
<b>Finance and efficiency</b>	<b>Agency finance<sup>1</sup></b>	
	• Deliver financial performance for former DSA in line with published plans	By 31 March 2015
	• Deliver financial performance for former VOSA in line with published plans	By 31 March 2015
	• Deliver efficiency savings for former DSA	£8.1m
	• Deliver efficiency savings for former VOSA	£2.1m
	<b>Workforce</b>	
	• FTE staff numbers for former DSA as at 31 March 2015 will be no more than	2,200
	• FTE staff numbers for former VOSA as at 31 March 2015 will be no more than	2,449
	• Ensure the average number of working days lost due to sickness absence does not exceed	7 days
	<b>Protecting the environment</b>	
	Cut carbon emissions from agency activities by 31 March 2015 when compared with a 2009-10 baseline	By 25%
Meeting all of our corporate responsibilities		
<b>Customer Service</b>	<b>Customer complaints</b>	
	Reduce the number of complaints that are not resolved after the first response as compared with 2013-14 objective	10% decrease at 31 March 2015
	<b>Prompt payment</b>	
	Payment of invoices within 5 working days	80%
	<b>Freedom Of Information</b>	
	Provide response within 20 working days	93%
<b>Parliamentary Questions</b>		
Provide a response within due date	100%	
<b>Member of Parliament correspondence</b>		
Provide a response within 7 working days	100%	
<b>Official correspondence</b>		
Provide a response within 20 working days	80%	

<sup>1</sup> Despite the merger we will continue to have two Trading Funds in the short term. We will therefore continue to have two sets of financial targets and two sets of accounts. It is planned to establish a single Trading Fund under a Trading Fund Order with effect from April 2015.

## Testing and Inspection

### 2014-15 Performance measures

- **As a direct result of the merger, DVSA will rationalise its estate by consolidating driving tests and lorry, bus and coach vehicle testing at 20 sites while minimising the impact on customers, subject to Ministerial approval**
- **Honour 95% of all DVSA-confirmed reservations at ATFs**
- **Conduct 85% of lorry, bus and coach annual tests at non-DVSA sites by March 2015**
- **Offer 95% of candidates an appointment at their preferred theory test centre within 2 weeks of their preferred date**
- **Keep 99.5% of theory test appointments**
- **Annual national average waiting time will be no longer than six weeks for car practical tests**
- **Keep 98% of practical test appointments which are in place three days prior to the driving test**

Within DVSA's role to monitor the standards and safety of motoring in the UK, we are responsible for:

- theory and practical driving tests for car, lorry, bus and coach drivers and motorcycle riders
- statutory annual testing of lorries, buses and coaches and a range of other specialist vehicles; collision and safety defect investigations and vehicle recalls

Building on our successful programme to take lorry, bus and coach testing closer to the customer, this year we will:

- 3.1** Implement more flexible ways of working to provide better service provision for Authorised vehicle Testing Facilities (ATFs) and ATF users, for example through piloting next generation vehicle testing (NGT)
- 3.2** Refine and commence roll out of our strategic model for NGT, based on the findings of the above pilot
- 3.3** Reduce the government estate by continuing to cease testing at Goods Vehicle Testing Stations (GVTSSs) and disposing of sites where appropriate

### Facts and Figures

- 74.6% of lorry, bus and coach annual tests at non-DVSA sites as at January 2014
- Over 400 ATFs as at the end of January 2014
- First time test pass rate for lorries almost 78% in 2012/13
- 1.4m car theory tests, 1.5m car practical tests annually
- 70,000 motorcycle theory tests annually
- 61,000 motorcycle off-road tests and 59,000 motorcycle on-road tests annually
- 96% digital take up for theory tests

- 3.4** Continue to engage with ATFs through focus groups and e-bulletins to ensure that the service offer meets their needs
- 3.5** Begin to formalise the specialist schemes services we can offer in ATFs via contracts

Learning from the successful programme to make more lorry, bus and coach testing available at a place and time more convenient to the customer, and building on initial work to offer a more flexible service to driving test candidates, we will:

- 3.6** Agree and commence implementation of a strategy for the future of our driving test centre estate and take testing closer to the customer, with modern facilities in the right place that best meet our customers' needs

Also improving on the effectiveness and efficiency of the driving test we will:

- 3.7** Collaborate with approved driving instructors (ADIs), young drivers and other stakeholders to consider options for the content and conduct of the practical driving test to make the test experience closer to real-life driving
- 3.8** Complete the roll out of modern tablet solutions to driving examiners, with subsequent enhancements to capture test results in real time

We will continue to work closely with DfT on a range of initiatives including:

- 3.9** Developing a new approach to delivery of the Vehicle Identity Check (VIC) as required
- 3.10** Reviewing exemptions to vehicle plating and testing
- 3.11** Reviewing and assessing the impact on industry within the UK of proposed changes to annual vehicle test content in response to EU proposals
- 3.12** Agreeing a way forward in relation to further proposed simplifications to the vehicle test, for example bringing the headlamp aim standard into line with the EU
- 3.13** Supporting the Commonwealth Games in Glasgow, for example through ensuring that buses and coaches are appropriately certified to meet needs to authorise passenger transport for both competitors and spectators

Other activities will include:

- 3.14** Working with the Law Commission to implement recommendations of its review of regulations governing taxis and mini-cabs, including the development of a national set of standards for mini-cabs

**3.15** Managing the withdrawal of provision of voiceovers (except in English or Welsh) or interpreters for driving tests from 7 April 2014

**3.16** Future proofing the vehicle test to ensure it meets future potential requirements, for example new test methods and equipment for testing particulate matter and nitrogen oxides

## Enforcement

.....tackling non compliance

### 2014-15 Performance measures

- **Demonstrate the effectiveness of our targeting of non-compliant lorry operators and drivers by achieving an overall prohibition rate at targeted checks that is at least 12 percentage points higher than the rate found through random compliance checks**
- **Consult on an outcome based measure for compliance of the fleet by December 2014**

We encourage compliance by making it easier for customers and businesses to fulfil their obligations. We know that not everybody who is found to be non-compliant is intentionally so and for those groups we carry out more of a coaching and supporting role. However, we support this with a robust enforcement package for those who deliberately avoid compliance.

We're committed to protecting the integrity of the driving test system, ensuring that those:

- who teach candidates to drive are legally entitled to provide driving instruction
- who take their driving test are properly entitled to do so

We work closely with contractors, driving examiners and the ADI industry to reduce impersonation and criminal offences at driving tests, illegal driving instruction and illegal compulsory basic training for motorcycles.

Where necessary, we also take enforcement action against commercial operators or drivers who are non-compliant with regulations, for example through issuing prohibitions or through the immobilisation of vehicles.

We aim to improve compliance by ensuring that non-compliance is no longer a cost-effective option.

### Facts and Figures

- 95 fixed penalties issued for failure to produce Driver CPC records between September 2013 and February 2014
- Cumulative lorry prohibition rate of 27% at targeted checks from April 2013 to January 2014
- 2.8m tachograph records checked between April 2013 and January 2014
- 850 investigations into driver impersonation / ID fraud annually
- 300 investigations into illegal driving instruction annually

Core business with DfT in 2014-15 will include:

- 3.17** Embedding new ways of working to check compliance with the lorry Road User Levy of all non-GB lorries inspected, including 2,100 targeted checks
- 3.18** In response to specific issues identified, conducting high visibility coordinated enforcement operations and educational activities to improve compliance of truck operators, vehicles and drivers in London
- 3.19** Working with the Commercial Vehicle Road Safety Compliance Forum and Traffic Commissioners (TCs) to improve processes and develop a series of campaigns in response to identified areas of concern, including taking action on more serious offences
- 3.20** As increasing numbers come into scope of the Driver CPC regulations, carrying out a CPC check for every in-scope driver we encounter, checking for records at operator premises and referring operators to the TC where there is evidence of non-compliance
- 3.21** Deploying resources appropriately for specific national operations to tackle identified high risk operators
- 3.22** Ensuring appropriate enforcement of regulations during the Commonwealth Games, for example to assure that in-scope drivers and vehicles are scheduled in a way that meets legal requirements particularly around Drivers' Hours rules
- 3.23** Making improvements to the way we monitor bus punctuality, for example through increasing focus on those operators most likely to be non-compliant
- 3.24** Continuing to tackle suspected impersonation at theory and practical driving tests and working closely with external stakeholders towards reducing the number of impersonations

Other activities will include:

- 3.25** Replacing our current mobile compliance software with a new agile application designed to best support the needs of enforcement staff at the roadside
- 3.26** Taking forward the findings of our current pilot to increase the volume of data capture and analysis to enable certain enforcement interventions to be undertaken remotely
- 3.27** Reviewing and delivering ongoing improvements to our Operator Compliance Risk Score (OCRS) taking into account feedback from stakeholders
- 3.28** Reviewing options to make use of data acquired through vehicle telematics devices to better manage operator compliance

- 3.29 In line with the recommendations of the recent Transport Select Committee inquiry, supporting potential legislative changes to enable more effective enforcement against historical defaults
- 3.30 Ensuring effective use of four new enforcement check sites in strategic locations
- 3.31 Refining and trialling the concept of earned recognition for lorry, bus and coach operators
- 3.32 Reviewing changes to proposed roadside check content in response to EU proposals
- 3.33 Responding to findings from the recent consultation seeking views on increasing the weight limits for agricultural vehicles
- 3.34 Collaborating with the Health and Safety Executive (HSE) and Highways Agency (HA) to educate industry on load securing on vehicles

## Licensing and Authorisation

### 2014-15 Performance measure

- **Introduce a new digital service to enable commercial operators to apply to Traffic Commissioners for operator licences**

The licensing and authorisation process aims to ensure that those subject to the various licensing regimes are fully compliant with relevant criteria on entry to the regime and remain fully compliant with those criteria throughout the life of the licence and, where not, are dealt with efficiently and effectively.

We will:

- 3.35 Modernise the existing IT solution for the submission of operator licence applications to maximise the benefits of new technology and enable digital processes
- 3.36 Ensure good user experience is built into the design, development and delivery of the modernised operator licence system in line with the Digital by Default Service Standards

### Facts and Figures

- Over 5,000 new licence applications processed annually for goods vehicle operators
- Over 800 new licence applications processed annually for bus and coach operators
- Over 3,000 bus permits issued annually
- Approximately 15,000 check tests undertaken on ADIs

## Advice, Information and Education

### 2014-15 Performance measures

- **Retain Customer Service Excellence accreditation**
- **Maintain or improve the take-up of digital services for driver testing and training**

Our aim is to help customers and businesses become compliant and remain compliant once authorised. We have a responsibility to ensure that information is made readily available in the public domain to encourage compliance and in particular to reduce the administrative burden on industry.

In particular, we will:

- 3.37** Promote operator and driver compliance with Driver CPC through:
- a. Collaborating with trade associations to develop a joint guide for operators on obtaining and maintaining Driver CPC
  - b. Ensuring that every CPC Centre is audited within the first year of approval
  - c. Undertaking a targeted audit of CPC courses
  - d. Delivering a series of high profile checks particularly to raise awareness of Driver CPC
- 3.38** Work with DfT to:
- a. Continue to carry out combined targeted educative work and roadside enforcement activity in relation to Light Goods Vehicles
  - b. Collaborate with training providers and the road freight industry to identify opportunities to further improve lorry driver and cyclist training, particularly with regard to the safety of cyclists
  - c. Release vehicle test and inspection data for all vehicle classes and operators (where relevant) under Open Data Conditions subject to applicable legislation
  - d. Replace the ADI check test with a new 'standards check' from April 2014

### Facts and Figures

- 63% digital take up of lorry test history reports between April and December 13
- Over 20,000 subscribers to 'Matters of Testing' (MOT E-Bulletin)
- Almost 12,000 subscribers to ATF E-Bulletin
- Over 27,500 followers of The Highway Code on Twitter
- Over 23,900 fans of 'I can't wait to pass my driving test' on Facebook



- e. Respond to findings from the following consultations:
  - i. To introduce a new modernised qualification process for ADIs
  - ii. To implement plans to remove the 'Disabled ADI' category to make the qualification process for restricted licence holders the same as it is for those with a full licence

**3.39** Respond to findings of the EU consultation on Directive 2003/59 regarding the initial qualification and periodic training of drivers of certain road vehicles for the carriage of goods or passengers

**3.40** Review compulsory basic training to improve the safety of young motorcycle riders

**3.41** Continue to proactively engage with international counterparts via the International Commission for Driver Testing, Euro Controle Route, International Motor Vehicle Inspection Committee and the Confederation of Organisations in Road Transport Enforcement to ensure that GB influences policy discussions and initiatives on road safety

# MOT

## 2014-15 Performance measure

- **Prepare for the implementation of a new MOT system by completing the initial build of this system, and develop a full implementation plan involving users fully, which includes conducting and evaluating a 'Beta' pilot with business users**

DVSA supervises the MOT scheme to ensure that around 22,000 garages authorised to carry out MOTs are doing so to the correct standards. We have approval, training and advisory roles and, where necessary, take disciplinary action to improve testing standards and raise levels of compliance.

This year will be particularly focused on preparing for the implementation of a new MOT system to all MOT garages.

We will:

- 3.42** Work closely with the MOT trade, motorist groups and DfT to refine plans to modernise the MOT scheme – with a focus on improving test quality and end user (i.e. the motorist) experience
- 3.43** Work with the MOT trade to build good user experience into the design, development and delivery of digital services in line with the Digital by Default Service Standards, including online applications for those wishing to join the scheme
- 3.44** Formulate plans for how the new digital service will be rolled out - ensuring business continuity for the MOT service and working with the MOT trade to ensure they're supported
- 3.45** Develop modernised approaches to learning and development across the MOT trade, that align with recognised professional standards

## Facts and Figures

- Reduction of 31% in the number of MOT garages in the highest risk segment between April and December 2013
- Over 6,000 MOT site assessments annually
- Over 3,000 targeted checks of recently tested vehicles annually
- Over 56,000 Nominated Testers regulated
- Almost 5,000 new Nominated Testers trained annually

# 4. Civil Service Reform

The merged agency will support delivery of the Government's Civil Service Reform Plan as below:

A Department that is one team - a place where people want to work	
Skills, learning and development and the Capability Plan	<p><b>4.1</b> Develop skill sets through a Continuous Professional Development approach, initially supporting delivery of our next generation vehicle testing model</p> <p><b>4.2</b> Continue to support apprentices as part of a wider DfT scheme</p> <p><b>4.3</b> Explore options for offering student placements as part of their broader field of study</p> <p><b>4.4</b> Continue to use CIPFA benchmarking to assess the average days per FTE employee per year invested in learning and development and ensure appropriate investment</p> <p><b>4.5</b> Strive to improve staff engagement by creating and implementing action plans in response to the latest Civil Service staff survey results</p> <p><b>4.6</b> Continue to promote a change culture through use of trained 'Change Makers' across the organisation</p>
Delivery model	<p><b>4.7</b> Ensure that the business design for the new agency reflects new delivery models as appropriate, such as digital and assisted digital, collaboration across agencies and service delivery by third parties</p> <p><b>4.8</b> Provide support for the legislative amendments to provide DVSA with a seamless transition of its operations and functions.</p>
Shared Services agenda	<p><b>4.9</b> Manage the transition to new processes and embed ways of working following migration to a new shared services platform</p>
Creating a modern employment offer for staff	<p><b>4.10</b> Implement the new DfT modernising employment contract to encourage and reward a productive, professional, flexible and engaged workforce</p>

# 5. Digital

## 2014-15 Performance measures

### Take forward the Government Digital Strategy:

- **Maintaining or improving the take-up of digital services for driver testing and training at 90% or more by 31 March 2015**
- **Introducing a new digital service to enable commercial operators to apply to Traffic Commissioners for operator licences**

As DVSA, we're migrating our online content to GOV.UK and will seek opportunities to encourage an increase in the number of transactions carried out through digital channels. In addition to the activities identified elsewhere in the plan, we will support the GDS through the following commitments:

### Digital services so straightforward and convenient that those who can use them prefer to do so

Digital communications	<b>5.1</b> Exploit the use of social media platforms to engage with customers
Digital service delivery	<b>5.2</b> Deliver an ongoing programme of frequent iterative improvements for online services including booking a practical driving test.  The process will be driven by user-focused feedback from online surveys, usability studies and website analytics
Digital Inside – tools for a civil servant	<b>5.3</b> Deploy new collaboration tools to improve information sharing between staff
Underpinning technology	<b>5.4</b> Agree and roll out IT solutions to support our mobile workforce

# 6. Sustainability

## 2014-15 Performance measure

- **Cut carbon emissions from agency activities by 25% by 31 March 2015 when compared with a 2009-10 baseline**

In addition to the activities identified elsewhere in the plan, the merged agency will:

- 6.1** Ensure that the right people with the right skills are located in the right place, and maximise the use of technology to, for example, support video conferencing
- 6.2** Cease testing at further Goods Vehicle Testing Stations and dispose of sites where appropriate
- 6.3** Agree and commence implementation of a strategy for the future of our driving test centre estate
- 6.4** Continue to deliver our sustainable development action plans
- 6.5** Maximise the use of space occupied by DVSA within office buildings to contribute to our commitment to reduce our estate footprint
- 6.6** Maintain our Environmental Management System

## 7. Supporting delivery of the plan

### 2014-15 Performance measures<sup>2</sup>

- **Deliver financial performance for former DSA in line with published plans**
- **Deliver financial performance for former VOSA in line with published plans**
- **Deliver efficiency savings of £8.1m across former DSA**
- **Deliver efficiency savings of £2.1m across former VOSA**
- **FTE staff numbers for former DSA as at 31 March 2015 will be no more than 2,200**
- **FTE staff numbers for former VOSA as at 31 March 2015 will be no more than 2,449**
- **Ensure the average number of working days lost due to sickness absence does not exceed 7 days**

In addition to the activities identified elsewhere in the plan, we will ensure efficient delivery of our plan for the merged agency through:

- 7.1** Contributing to the government's 'reducing the cost of motoring' commitment, in particular through:
  - a. delivering a primary legislation change that allows us to develop a more flexible fee arrangement
  - b. consulting on setting fees to ensure we meet the treasury objective of balancing income to activity costs
  - c. keeping the MOT slot fee element of the MOT test fee at £2.05
- 7.2** Agreeing the new agency structure
- 7.3** Continuing to refine and deliver our succession planning process to meet demand
- 7.4** Transitioning IT contracts to ensure we meet future demands and expectations.
- 7.5** Launching a new 'Your Ideas' scheme for all staff to make improvements to their working environment

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<sup>2</sup> Despite the merger we will continue to have two Trading Funds in the short term. We will therefore continue to have two sets of financial targets and two sets of accounts. It is planned to establish a single Trading Fund under a Trading Fund Order with effect from April 2015.

# Income and expenditure for former DSA

Income and expenditure <sup>3</sup>	Forecast outturn 2013-14 £'000s	Business Plan 2014-15 £'000s
Statutory fee income	183,525	178,092
Commercial fee income	3,387	3,480
Other income	3,526	7,226
<b>Total income</b>	<b>190,438</b>	<b>188,798</b>
Payroll Staff Costs	(73,691)	(78,487)
Contingent Labour	(177)	-
Agents Fees	(44,276)	(38,221)
ICT Charges <sup>4</sup>	(8,568)	(13,425)
Accommodation	(18,927)	(18,655)
Consultancy and professional services	(6,373)	(8,374)
Postage and printing	(476)	(540)
Depreciation	(8,993)	(8,422)
Other costs	(17,720)	(20,851)
<b>Total expenditure</b>	<b>(179,199)</b>	<b>(186,975)</b>
<b>Surplus / (Deficit)</b>	<b>11,239</b>	<b>1,823</b>

Capital Plan	Budget 2013-14 £'000s	Budget 2014-15 £'000s
<b>Total</b>	<b>6,000</b>	<b>6,000</b>

<sup>3</sup> Figures may not sum exactly due to rounding

<sup>4</sup> Although the cost of transitioning IT contracts will initially be high it will realise significant benefits for the business in the longer term.

# Income and expenditure for former VOSA

Income and expenditure <sup>5</sup>	Forecast outturn 2013-14 £'000s	Business Plan 2014-15 £'000s
Statutory fee income	154,963	153,921
Commercial fee income	6,288	5,374
Other income	21,745	26,084
<b>Total income</b>	<b>182,996</b>	<b>185,379</b>
Payroll Staff Costs	(88,544)	(94,521)
Contingent Labour	-	-
Agents Fees	-	-
IT charges – Infrastructure (inc. ATOS)	(15,271)	(15,057)
IT charges - MOT	(21,887)	(20,975)
Accommodation	(11,798)	(12,304)
Consultancy and professional services	(2,157)	(2,921)
Postage and printing	(1,236)	(1,495)
Depreciation	(13,671)	(11,707)
Other costs	(15,709)	(23,217)
<b>Total expenditure</b>	<b>(170,273)</b>	<b>(182,196)</b>
<b>Dividend (ROC)</b>	<b>(990)</b>	<b>(1,404)</b>
<b>Surplus / (Deficit)</b>	<b>11,734</b>	<b>1,779</b>

Capital Plan	Budget 2013-14 £'000s	Budget 2014-15 £'000s
<b>Total<sup>6</sup></b>	<b>11,115</b>	<b>44,498</b>

<sup>5</sup> Figures may not sum exactly due to rounding

<sup>6</sup> Although the cost of transitioning IT contracts will initially be high it will realise significant benefits for the business in the longer term.



# Volume forecasts for former DSA

Transaction volumes	Forecast outturn 2013-14	Business Plan 2014-15
Car - Theory	1,703,634	1,780,000
Car - Practical	1,524,147	1,489,845
Motorcycle - Theory	61,134	66,000
Motorcycle - Module 1	50,108	58,810
Motorcycle - Module 2	47,152	56,160
Vocational MCQ	44,881	55,000
Vocational HPT	40,523	49,000
Vocational - Practical	76,173	84,156
CPC Module 2- Theory	30,953	36,000
CPC Module 4 - Practical	15,615	17,625
PDI - Theory	5,864	5,000
PDI - Practical	8,788	8,000
Taxi - Practical	20,285	21,000

# Volume forecasts for former VOSA

Transaction volumes	Forecast outturn 2013-14	Business Plan 2014-15
<b>Testing and inspections:</b>		
HGV Motor Vehicles	513,950	510,800
HGV Trailers	259,750	259,350
PSVs	103,050	102,500
Vehicle Approvals	13,500	13,500
COIFs	1,050	1,100
VICs	82,000	82,000
Other testing and inspections	72,600	75,250
<b>Total testing and inspections</b>	<b>1,045,900</b>	<b>1,044,500</b>
<b>Licensing:</b>		
HGV	30,400	30,400
PSV	1,300	1,300
Other licensing	15,500	15,500
<b>Total licensing</b>	<b>47,200</b>	<b>47,200</b>
<b>MOT</b>	<b>28,696,000</b>	<b>28,983,000</b>

# Glossary

**ADI** – Approved Driving Instructor

**ATF** – Authorised Testing Facility

**CEO** – Chief Executive Officer

**CIPFA** – The Chartered Institute of Public Finance and Accountancy

**COIF** – Certificate of Initial Fitness

**CPC** – Certificate of Professional Competence

**DfT** – Department for Transport

**DSA** – Driving Standards Agency

**DVSA** – Driver & Vehicle Standards Agency

**FTE** – Full Time Employee

**GDS** – Government Digital Service

**GVTS** – Goods Vehicle Testing Station

**HA** – Highways Agency

**HGV** – Heavy Goods Vehicle

**HPT** – Hazard Perception Test

**HSE** – Health and Safety Executive

**IVA** – Individual Vehicle Approval

**MCQ** – Multiple Choice part of the Theory Test

**MEC** – Modernising Employment Contract

**NGT** – Next Generation Testing

**OCRS** – Operator Compliance Risk Score

**PDI** – Potential Driving Instructor

**PSV** – Public Service Vehicle

**TC** – Traffic Commissioner

**VIC** – Vehicle Identity Check

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