



Driver & Vehicle
Standards
Agency

2016 to 2017

Driver & Vehicle
Standards Agency
Business plan

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Chief Executive's foreword

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As interim Chief Executive I am pleased to introduce the DVSA 2016 to 2017 Business Plan. From 1 April 2016, DVSA will have a new Chief Executive Officer, Gareth Llewellyn, who will continue to drive the agency forward.

Motoring Services Strategy

In November 2015, the Department for Transport (DfT) held a Motoring Services Strategy consultation to hear views on the next stage of the motoring agencies' transformation, so we can be even better positioned to put users at the heart of the work we do, modernise services and operate more efficiently. The consultation closed in January 2016 and we're working with DfT to develop a plan to take forward recommendations.

Plans for 2016 to 2017

We want to be able to deliver our services at times, and in places, that suit our customers. We'll continue to bring services closer to the customer including expanding the number of privately owned vehicle testing sites accredited as Authorised Testing Facilities (ATFs) in hard to reach locations.

In 2016 to 2017 we're committed to reducing waiting times for car practical tests through a range of initiatives including particular focus on the recruitment of driving examiners.

In 2016 to 2017 we're undertaking a thorough review of the car practical driving test. This review is looking at the competencies and skills tested to consider how we may change the test to better assess the skills needed for today's drivers, and those of the future. We also plan to look at how we can help customers to be better prepared for their practical test.

We'll continue with the transformation of the theory test to a new service commencing in September 2016.

We'll make sure that vehicles on our roads are safe, and drivers and operators are doing what they should by moving to more targeted enforcement checks on the seriously and serially non-compliant. We'll minimise disruption to the most compliant, offering operators the opportunity to demonstrate their level of compliance through an earned recognition scheme.

We'll continue discussions with the haulage industry and other commercial customers to seek their views to make sure our services are fit for purpose and meet user needs.

We successfully implemented a new MOT IT service to over 22,000 garages in September 2015. This year we'll deliver further improvements to the service for both the public and garages.

The Spending Review 2015 set us the challenging task of achieving savings of total agency costs over the review period until March 2020. These savings will be achieved by:

- rationalising estate and improving utilisation at retained sites
- disposing of the remaining goods vehicle testing stations (GVTSSs)
- reviewing the driving test delivery model
- piloting alternative ways to carry out vehicle testing and enforcement
- delivering efficiencies through new ICT contracts

Our people are key to the successful delivery of our business plan. With an agency of around 4,500 staff we'll work hard to improve the culture in the business and we'll continue to ensure that we have the right number of staff with the right skills and capabilities to meet our commitments.

I would like to take this opportunity to thank all the staff for their continued hard work and dedication that ultimately contributes to safer road users and vehicles. I am confident that we will continue to deliver a quality service this coming year and beyond.

Paul Satoor
Interim Chief Executive

Who we are and what we do



The Driver and Vehicle Standards Agency is an executive agency of the Department for Transport (DfT).

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.

We provide modern and efficient services that:

- meet the changing needs of the business and the public
- help keep people safe
- protect the environment

We'll do this by setting clear standards for safe driving, riding and vehicle safety and putting the customers at the heart of everything we do.




Service we provide


We're responsible for:

- improving driving skills by:
 - setting standards for driving, riding and training
 - testing people to those standards
- regulating standards of driving and riding instructors and making sure they're approved to provide the right types of training
- regulating the MOT service so that garages keep up the right standards to keep vehicles safe on the roads
- making sure commercial vehicle operators, their drivers and their vehicles meet roadworthiness standards and follow safety rules
- approving the Driver Certificate of Professional Competence (CPC) courses that lorry, bus and coach drivers have to take to stay driving legally
- providing advice, information and education for motorists to help keep all road users safe
- deliver Operator Licensing and Compliance Services in line with the Service Level Agreements (SLAs) agreed with the Traffic Commissioners for Great Britain and the Northern Ireland Transport Regulator

Plans for 2016 to 2017



Category	DVSA measure	2016 to 2017 objectives
Changing our agency 	Maintain or improve the take-up of digital services for: <ul style="list-style-type: none"> practical test and theory test bookings all other digital services 	96% 93%
	As part of our strategy to reduce our overall estate, to have marketed and/or sold cumulatively at least 51 premises	By 31 March 2017
Our services 	Carry out targeted vehicle compliance checks	188,000
	Detect serious roadworthiness defects and traffic offences	20,418
	Honour DVSA confirmed reservations at Authorised Testing Facilities (ATF)	98%
	Reduce the annual average waiting time for car practical tests compared to 2015 to 2016	By 1 week (7.4 weeks)
	Reduce the average waiting time for vocational tests to 3 weeks	By 31 July 2016
	To develop a strategy to improve how we tackle MOT fraud and establish a baseline for future monitoring and improvements	By 31 March 2017
	Offer candidates an appointment at their preferred theory test centre within 2 weeks of their preferred date	95%
Theory test candidates are satisfied with the overall level of service they've received	90%	
Meeting customer needs 	Reduce the number of complaints not resolved at first contact compared with 2015 to 2016	By 10% (5% of complaints)
	Freedom of Information Act – provide a response within 20 working days	93%
	Parliamentary questions – provide a response by due date	100%

	Ministerial correspondence – provide a response within 7 working days	100%
	Official correspondence – provide a response within 20 working days	80%
Financial responsibilities 	Deliver a surplus	£1.3m
	Deliver efficiency savings	£17.4m
	By 31 March 2017 DVSA full time equivalents (FTEs) will be no more than	4,495
	Payment of invoices within 5 working days	80%
	To reduce the average number of working days lost (per FTE) due to sickness by 0.5 days against the 2015 to 2016 baseline and work towards the DfT target of not exceeding 7 days	By 31 March 2017 (10.36 days)

Changing our agency



2015 to 2016 was the first year that DVSA was both a trading fund and a new merged agency.

We've taken significant action to ensure that customers are at the heart of everything we do. We've taken steps to make sure the agency is more efficient and effective by harmonising working practices and improving ways of working.

We continue to work with customers, stakeholders and DfT to improve services that will contribute to making our roads safer.

DfT Motoring Services Strategy consultation

A Motoring Services Strategy consultation was held by DfT between November 2015 and January 2016. The aim of the consultation was to gather public views on how DVSA, Driver and Vehicle Licencing Agency (DVLA) and Vehicle Certification Agency (VCA) can improve services provided to the motoring public.

The consultation focused on 5 main topic areas:

- user experience
- digital
- efficiency
- agency transformation
- deregulation

Much of the consultation was around how driving tests are administered and how DfT can continue to enhance its digital services. We'll be working with DfT to develop plans on how we'll take recommendations forward.

In 2016 to 2017, we'll also:

- start to deliver our commitments made in the Spending Review undertaken by the government in November 2015
- contribute to the aims of the [British Road Safety Statement](#) – working together to build a safer road system

Digital services and technology

In December 2015 we published the Digital Services and Technology Strategy which we'll be using as a guide for what we aim to deliver digitally in 2016 to 2017.

We aim to transform our digital services to make sure users and customers are at the heart of everything we do.

Mobile working has always been crucial to our operations. We've enforcement officers, driving examiners and vehicle testers deployed in diverse locations across the country. We'll make sure that staff have access to the right technology and reliable connectivity to do their job.

With the heavy investment in digital services, we've a strong focus on agile delivery. We're moving away from multi-year programmes and more towards smaller, quicker delivery with iterative releases to provide progressive and tangible results.

Driven by user feedback we'll develop an ongoing programme of continuous improvements for high volume public and business facing digital services, including practical driving test bookings and recording periodic training for Driver CPC.

Our services



Theory test

Performance measures for 2016 to 2017

- offer 95% of candidates an appointment at their preferred theory test centre within 2 weeks of their preferred date
- 90% of theory test candidates are satisfied with the overall level of service they have received

We'll continue with the transformation of the theory test to a new service commencing in September 2016.

Also in 2016 to 2017, we'll:

- make sure that the driving theory test responds to variations in the relevant legislation in Northern Ireland, Scotland and Wales, whilst fostering wider knowledge of British Laws
- work with our contractors JellyLearn to continue developing the award winning hazard perception test to improve learner drivers' awareness of different hazards such as weather, lighting and road conditions.

Facts and figures

- 2m car theory tests carried out annually
- 93% satisfaction with the overall service
- 98% digital take up of theory test

Car practical driving test

Performance measures for 2016 to 2017

- reduce the annual average waiting time for car practical tests by 1 week (7.4 weeks) compared to 2015 to 2016

We're responsible for ensuring effective management and delivery of driving tests and their quality, efficiency and value. We'll try and align the accessibility and delivery of tests to meet the needs and expectations of our customers.

We want to make sure that the driver testing and training regime prepares new drivers for a wide range of real life driving conditions and situations.

In 2015 to 2016 we conducted research on and trialled changes to the car practical test to assess whether candidates felt better prepared for driving independently after they'd passed their test. More than 5,000 candidates took part in this trial, along with Approved Driving Instructors (ADIs) and driving examiners.

In 2016 to 2017, we'll:

- complete the research on the results of the trial to determine if there are enhancements to be made to the car practical driving test
- carry out research into different ways for testing a candidate's eyesight when they present themselves for a practical test

We'll work with DfT to:

- investigate whether more should be done to support and reward a broader range of driving experiences, such as night driving and motorway driving, ahead of candidates obtaining their driving licence
- develop a plan for a target operating model for driver testing, including looking at the locations from which we deliver practical driving tests
- support driving instructors and rider trainers to keep them in step with the needs of today's and tomorrow's learners by encouraging them to learn a broader range of skills and be better prepared for safe road use in an increased range of real-life situations
- promote the development and adoption of connected and autonomous vehicle technologies (driverless vehicles) in a way that maximises safety benefits whilst understanding what the impacts will be on the learning to drive and testing processes
- support their project to develop an Impaired Driving Rehabilitation Course (for drink and drug drive offenders) for trialling during 2016 to 2017
- continue to investigate allegations into driver impersonations/ID fraud and illegal driving instruction

Fact and figures

- 1.7m car practical driving tests carried out annually
- 1,411 investigations undertaken into driver impersonations/ID fraud
- around 200 investigations undertaken into illegal driving instruction

Motorcycle testing

Motorcyclists have the highest casualty risk of all road user groups on account of:

- their physical vulnerability
- the elevated speed at which they can travel compared with other vulnerable road users

They're 57 times more likely to be killed than a car occupant per passenger mile travelled and account for 19% of all road deaths but make up only 1% of road users.

In 2016 to 2017, we'll:

- aim to maintain or improve the annual average waiting time for motorcycle tests of 6 weeks
- consult in autumn 2016 on proposals to improve the safety and regulation of motorcycle training, to include:
 - restricting provisional licence holders to automatic motorcycles when Compulsory Basic Training (CBT) is undertaken on an automatic model
 - changing the current instructor qualification process to improve standards
 - updating the content and structure of the CBT syllabus
 - strengthening existing legislation to enable all types of motorcycle training to be quality assured
 - introducing a system of "earned recognition" to provide informed customer choice
 - exploring the viability of revoking a CBT certificate if 6 penalty points are accumulated, with the course to be re-taken in order to continue riding
 - exploring the feasibility of novice riders taking a theory test prior to or as part of their CBT course
 - enabling a training route to allow progressive access to larger motorcycles
 - exploring with DVLA options to move the administration of CBT from its current, paper-based system, to a digital platform

- work with the motorcycle industry to explore how to improve and increase the take-up of post-test rider training and development
- work with DfT, Motorcycle Industry Associations and National Police Chief Council on a further range of proposals to support safer motorcycling
- work with stakeholders to conduct a statutory review of the implementation of European legislation (Third Directive) on Driver Licensing to consider if alternative methods of delivering motorcycle upgrading will provide benefits

Facts and figures

- over 80,000 motorcycle theory tests carried out annually
- over 120,000 module 1 & 2 tests carried out annually

Vocational testing

Performance measures for 2016 to 2017

- reduce the average waiting time for vocational tests to 3 weeks by 31 July 2016

Following reduced demand for vocational driving tests during the recent economic downturn we're now seeing an increase in the number of candidates/trainees taking vocational tests, in line with industry growth.

In 2016 to 2017, we'll:

- work with DfT and Department for Work and Pensions (DWP) Jobcentre Plus to tackle the skills shortage faced in the logistics industry/sector by increasing recruitment and training of vocational examiners
- work towards procuring a training accreditation services contract for September 2017 which will bring together a number of related services e.g. Driver CPC, The Carriage of Dangerous Goods and Drink Drive Rehabilitation. This will let DVSA approve and regulate standards and compliance more effectively and efficiently
- review the technical content and delivery options for Driver CPC (module 4) testing to identify the most effective way of providing this service whilst ensuring driver standards are maintained
- consider the future of our 3 voluntary registers (fleet, official register of driving instructor trainers (ORDIT) and LGV) and, where appropriate, think about how they could be delivered by third parties
- start work to allow the emergency services to carry out driving tests across all the emergency services and to extend delegated examiner powers to the Ambulance Service

Facts and figures

- 66,000 vocational theory tests (multiple choice) carried out annually, 124,900 including hazard perception tests (HPT)
- Over 100,000 vocational practical tests carried out annually

Vehicle testing

Performance measures for 2016 to 2017

- honour 98% of confirmed reservations at Authorised Testing Facilities (ATF's)

Building on the success of bringing lorry, bus and coach testing closer to the customer, we now carry out 98% of our heavy vehicle testing at ATFs.

In 2016 to 2017, we'll:

- develop a way of capturing the test result at the time of a test
- manage the rollout of the 2015 ATF contract across the network, including further expansion of the network
- improve the Individual Vehicle Approval (IVA) process to give industry a wider choice of where they take their vehicles to be assessed by increasing the number of testing locations
- provide support to DfT with new initiatives arising from EU directives, consultations or new policies; develop requirements and delivery plans e.g. changes to vehicles in the scope of the test and the test content

Facts and figures

- over 800,000 lorry, bus and coach tests carried out annually
- first time pass rate for lorry is 80%

Approved driving instructor (ADI)

We'll continue to regulate approved driving instructors who give paid car driver training, to make sure minimum standards are met and the overall integrity of the industry is maintained.

In 2016 to 2017, we'll:

- replace the existing ADI part 3 with the standards check to improve the ADI qualification process and align it with the post qualification assessment
- work with key ADI stakeholders to agree proposed indicators for an earned recognition scheme for ADIs
- consider options for introducing an on-line booking system for the ADI standards checks so ADIs can book their own standards checks at a time that's convenient for them
- work with DfT to move deregulation on to let fully qualified ADI's with dual controlled cars offer lessons on motorways to learner drivers
- make changes to regulations so that ADIs can resign voluntarily from the register and allow those who've lapsed voluntarily to re-join the register by successfully completing a standards check rather than requalifying

Facts and figures

- 10,000 standards checks on ADIs carried out
- over 40,000 ADIs on register

MOT Services

Performance measures for 2016 to 2017

- to develop a strategy to improve how we tackle MOT fraud and establish a baseline for future monitoring and improvements by 31 March 2017

We supervise and regulate MOT testing by:

- setting and administering appropriate entry level criteria for the MOT service
- providing information, driven by user needs, that ensures garages are able to conduct high quality testing
- conducting enforcement activities that are focused towards those that present the greatest risk of conducting poor quality or fraudulent testing – which compromise road safety and/or undermine public confidence in the fairness of the service
- taking appropriate disciplinary action towards those that fail to comply to prevent repeat or continued offending

In 2016 to 2017, we'll:

- improve the MOT testing service in line with user needs with a focus on making improvements to MOT test quality - with priorities set through a systematic approach driven by data analysis and user research
- develop options for how motorists can be better reminded of their MOT date, to drive up compliance with the service - ensuring MOTs are conducted on time
- support DfT in implementing any changes agreed as a result of prospective consultations about the MOT service - including changes to when vehicles must be first tested
- work with DfT to understand how the fees for the MOT service can better meet garage and consumer needs, be fairer and drive better quality testing
- aim to improve levels of satisfaction with the MOT testing service
- work with awarding organisations within the training industry to improve MOT training for the trade by offering the recognised qualification for both MOT testers and managers
- replace MOT refresher training with annual training based on a model of continuous professional development of at least 3 hours per year
- continue to improve how MOT data is made available to motorists and businesses to help ensure compliance with MOT rules and improve user confidence in car buying and other vehicle trade activities

Facts and figures

- new digital MOT testing service supports approximately 150,000 tests a day across Great Britain
- MOT history service queried approximately 500,000 times per month by motorists and those in the motor trade

Vehicle Compliance

Performance measures for 2016 to 2017

- carry out 188,000 targeted vehicle compliance checks
- detect 20,418 serious roadworthiness defects and traffic offences

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

In 2016 to 2017, we'll:

- work with DfT to explore better ways of targeting compliance monitoring against transport operators who are seriously and serially non-compliant with existing legislation in areas including drivers' hours and vehicle standards
- develop the operator earned recognition scheme further to enable deployment following a pilot
- remotely interact with much more of the industry, encouraging compliance through advice & education, whilst freeing up examiner resource to enable more effective targeting of the seriously and serially non-compliant
- carry out feasibility work on providing on-line educational seminars to new operators (lorry, bus and coach) with new licences, covering subject matters like licence holder requirements, drivers' hours record keeping, load security and maintenance systems for lorry, bus and coach operations

Facts and figures

- over 20,000 fixed penalties issued
- cumulative lorry prohibition rate of 26%
- nearly 3,000,000 tachograph records checked

Meeting customer needs



Performance measures for 2016 to 2017

- maintain or improve the take-up of digital services for:
 - practical test and theory test bookings – 96%
 - all other digital services – 93%
- reduce by 10% the number of complaints not resolved at first contact compared with 2015 to 2016 (target - 5% of complaints)
- provide a response to freedom of information requests within 20 working days – 93%
- provide a response to parliamentary questions within due date – 100%
- provide a response to parliamentary correspondence within 7 working days – 100%
- provide a response to official correspondence within 20 working days – 80%

People are at the heart of everything we do as an organisation, whether customers, stakeholders or our own staff. We aim to achieve high standards and continuously improve what we do and how we do it.

The way we interact with our customers is increasingly digital. The majority of our customers already book their driving tests online and MOT is delivered through a digital platform. This will continue for other services. Our strategy is to build digital services for our customers and staff to provide a user-focused, efficient set of applications accessible anywhere, anytime.

In 2016 to 2017, we'll:

- invest in customer-facing digital platforms, including MOT improvements, to enhance user experience and increase efficiency
- develop and expand our use of social media and digital channels to extend the reach of our corporate messages, further engaging with customer groups and stakeholders to enhance our customer service provision

- award a new contract that will improve the Highway Code and Highway Code Northern Ireland in summer 2016, ensuring that:
 - it remains relevant to today's reader
 - modern techniques are used
- show our continued commitment to high quality customer service by retaining the Customer Service Excellence Standard and Contact Centre Accreditation and ensure that our service standards and user outcome satisfaction levels are maintained. We'll support this aim by seeking early and satisfactory resolution to all complaints

Facts and figures

- nearly 1m calls received into the contact centres
- 12,000 fans on facebook
- over 27,000 followers on Twitter
- 8,200 subscribers to ATF e-bulletin

Delivering the plan



Financial responsibilities



Performance measures for 2016 to 2017

- as part of our strategy to reduce our overall estate, to have marketed and/or sold cumulatively at least 51 premises by 31 March 2017
- deliver a surplus of £1.3m
- deliver efficiency savings of £17.4m
- payment of invoices within 5 working days – 80%
- by 31 March 2017 DVSA full time equivalents will be no more than 4,495
- by 31 March 2017 to reduce the average number of working days lost (per FTE's) due to sickness by 0.5 against the 2015 to 2016 baseline (target - 10.36 days) and work towards the DfT target of not exceeding 7 days

Finance and efficiency

DVSA has set a budget for 2016 to 2017 that will deliver a surplus of £1.3m and efficiency savings of £17.4m.

We'll improve efficiency in a number of areas. In particular we plan to:

- manage the transition to new processes and new ways of working for HR, finance, procurement and payroll services through the centralisation and standardisation of support functions following migration to a new shared services platform during 2016 to 2017
- deliver efficiency savings from our business change projects, including those agreed in the 2015 Spending Review
- realise savings from our property estate by disposing of sites we no longer need and making more efficient use of the properties we retain
- reduce the agency's use of interim staff, replacing them with fixed term or permanent staff wherever possible
- develop a commercial model across DVSA that ensures that the Agency gets value for money from its suppliers, utilising central government "Commercial Standards" and "Commercial Skills and Competency Framework" to underpin the operational model

Our staff

We want DVSA to be a leading agency where people want to work. We'll create a modern and professional workplace that will attract people to the organisation as employees, including through apprenticeship schemes.

As set out in the Civil Service Capabilities Plan, we'll continue to invest in our staff by offering at least 5 days of learning and development, targeted to help them perform better in their work.

We'll continue to build on work already done to develop skill sets to produce a talent management and succession planning approach.

A leadership development programme to support the achievement of the Civil Service Leadership Statement has been introduced for our senior leadership team and this will continue to be rolled out to other staff across the agency.

We'll continually assess and feedback on performance and recognise good performance. We'll review our policies and practices to make sure they support the type of workplace we want to create.

We'll continue to strive to build a diverse workforce representative of the community in which we're based and will focus particularly on:

- gender equality at all levels in the organisation
- increasing the number of staff from minority or underrepresented groups

During 2016 to 2017 we'll focus on reducing sickness absence levels across the agency. We've introduced an attendance management champion at board level who'll work with individuals across the agency to improve attendance monitoring and increased attendance management training to all managers.

We'll work with, and support staff, who've been unwell to help them return to work including making reasonable adjustments in the workplace.

Continuous improvement

We believe that there's a way to improve the way we do business by:

- identifying opportunities
- having consistent processes in place
- constantly reviewing performance

We'll continue to rollout the continuous improvement philosophy and new ways of working across the whole organisation.

Health and Safety

We take our Health and Safety responsibilities very seriously by supporting and protecting staff in their work environment and are absolutely committed to ensuring that staff work safely and return home safely at the end of their working day.

In January 2016 we officially re-launched our Health and Safety Strategy and within this there are 3 main strands:

- **safe people** - understanding the personal competencies and skills required to fulfil a role giving staff the tools, safe systems and ability to complete tasks safely
- **safe places** - understanding the built environment where staff members work on a daily basis, including remote or lone working locations, third party sites, roadside and enforcement locations such as weighbridges, as well as the office sites and driving test centres, etc. These sites all need to go through a process of hazard identification and risk review, to make sure that controls are put in where necessary to protect not only staff, but all personnel who may be affected by our work activities at those locations
- **safe transport** - looking at areas of staff interaction with road vehicles, motorcycles, bus and coach and goods vehicles – in fact all 'transport'. This also includes the operational risk assessments and controls in place for fleet and hire vehicle safety, using private vehicles for work, vehicles and candidates attending for test purposes, and the monitoring arrangements for rider, drivers and driving on official business

Year on year, strategic health and safety plans are developed and monitored by the health and safety committee for continual improvements for staff health, safety and wellbeing.

Equality and diversity

As part of our contribution towards the DfT Diversity Action plan, we're committed to considering equality, diversity and inclusion in all aspects of our work and will continue to drive for a diverse workforce representative of the communities in which we're based.

As part of this, we'll work to remove any barriers to progression still faced by some because of their personal characteristics and we'll strive to become an employer of choice for all. By making sure our workforce reflects the wider population, we're better able to make sure our policies meet the needs of our diverse customer base.

DVSA aims to be an organisation with fairness at its core and one in which all staff and their diversity is valued.

Civil Service people survey

The Civil Service people survey provides valuable information for DVSA to understand whether the actions taken as a result of the previous year's survey have helped to deliver desired outcomes. In 2015 68% of our staff contributed their views compared to 58% in 2014.

Each area of the business will include specific actions in their objectives for 2016 to 2017 to improve engagement and they'll also be expected to contribute to crosscutting changes to our approach to engagement across the agency.

Sustainability

The government has agreed a new set of Greening Government commitments to cover the period up to 2020.

We recognise the need to continuously improve environmental performance and to prevent pollution. We'll work with our staff and communities to:

- reduce our overall carbon emissions
- meet and maintain a benchmark of typical water consumption
- reduce the amount of waste we produce
- reduce the amount of paper we use

Annex



Financial forecast	Forecast Outturn £'000 (1)	Business Plan £'000
Statutory income	342,788	349,169
Non statutory income	32,594	33,161
Other income	5,141	3,407
Total income	380,523	385,737
Salaries	(162,807)	(176,270)
IT MOT costs	(18,594)	(10,130)
Theory test charges	(34,100)	(36,111)
IT charges	(29,433)	(28,141)
Other non-pay costs	(58,351)	(47,527)
Rent and rates/accommodation	(32,727)	(38,644)
Depreciation/impairments	(17,705)	(19,406)
Exit scheme	(500)	(6,700)
Contingency	0	(7,715)
Total expenditure	(354,216)	(370,644)
Operating surplus	26,307	15,093
Interest receivable	350	208
Interest payable	(6,978)	(7,969)
Dividend	(5,524)	(6,009)
Overall surplus	14,155	1,323

(1) **Note:** correct as per 15 March 2016, discussions with the NAO about the valuation of specialist assets could have a significant impact on the final figures for 2015 to 2016.

Annex



Volume forecast Category	Forecast outturn 2015 to 2016	Business plan Demand (1) 2016 to 2017	Business plan throughput (2) 2016 to 2017
Car theory test	2,200,000	2,380,000	2,380,000
Car practical test	1,700,000	1,815,000	1,779,300
Motorcycle theory	87,500	98,000	98,000
Motorcycle module 1	63,000	68,000	66,500
Motorcycle module 2	59,000	64,000	63,100
Vocational theory multi choice questions (MCQ)	75,000	95,000	95,000
Vocational theory hazard perception test (HPT)	68,000	85,000	85,000
Vocational - practical	112,000	135,000	120,500
Driver CPC theory	54,000	65,000	65,000
Driver CPC practical	28,000	33,500	29,700
ADI part 1 – theory	6,500	6,500	6,500
ADI part 2 and 3 (driving and instructional ability)	9,000	9,000	8,000
Taxi	25,000	26,000	25,000

(1) Demand – the number of applications for a test

(2) Throughput – the number of tests conducted, including the number forfeited by candidates (where they failed to attend for test or cancelled their appointment with less than three days' notice).

Volume forecast**Forecast outturn
2015 to 2016****Business plan
2016 to 2017****Category**

Volume forecast	Forecast outturn 2015 to 2016	Business plan 2016 to 2017
Testing and inspection:		
Lorry motor vehicles	470,600	474,300
Lorry trailers	255,600	259,600
Bus and coach	87,900	88,200
Vehicle approval	31,200	28,200
ADR	14,500	14,200
Other testing and inspections	14,400	14,200
Licensing:		
Lorry	29,900	29,300
Bus and coach	1,200	1,200
Other licensing	15,100	15,000
MOT	29,180,488	28,354,879

NOTE: DVSA conducted 51,083 Vehicle Identity Checks (VIC) before the scheme ceased in November 2015. These are not included in the volumes above.



Glossary

ADI – Approved Driving Instructor

ADR – Test to carry dangerous or hazardous goods in bulk by road

ATF – Authorised Testing Facility

CBT – Compulsory Basic Training

CPC – Certificate of Professional Competence

DfT – Department for Transport

DWP – Department for Work and Pensions

DVLA – Driver and Vehicle Licensing Agency

DVSA – Driver and Vehicle Standards Agency

EU – European Union

FTE – Full Time Equivalent

GVTS – Goods Vehicle Testing Station

HPT – Hazard Perception Test

ICT – Information and Communication Technology

IT – Information Technology

IVA – Individual Vehicle Approval

LGV – Large Goods Vehicle

MCQ – Multiple Choice part of the Theory Test

MOT – Annual Statutory Test for Private Vehicles

ORDIT – Official Register of Driving Instructor Training

SLA – Service Level Agreement

TfL – Transport for London

VCA – Vehicle Certification Agency

VIC – Vehicle Identity Check