



Driver & Vehicle
Standards
Agency

2017 to 2018

Driver and Vehicle Standards Agency **business plan**

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CONTENTS

Chief Executive's foreword	04
01. Who we are and what we do	06
02. Plans for 2017 to 2018	10
03. Delivering the plan	15
Annexes	
Annex A	21
Annex B	22

CHIEF EXECUTIVE'S FOREWORD

I would like to take this opportunity to thank everyone who works for and with DVSA for their hard work and commitment in improving the delivery of our frontline services to customers. The past year has seen some significant improvements in our performance, the delivery of our 5-year strategy and finally merging the organisation through an extensive restructuring process. 2016 to 2017 has been challenging but the people of DVSA continue to strive to ensure everyone stays safe on Britain's roads. This business plan sets out how we will implement our new 5-year strategy to deliver even better services for customers.

Performance

In June 2016, the average waiting time for a car practical driving test was 11.9 weeks. By February 2017, this had reduced to 5.4 weeks, reflecting our increased focus on delivering great services for our customers. While we missed our annual average target of 7.4 weeks, on a weighted basis which more accurately reflects the experience of the majority of our customers, the annual average waiting time for the year was 7 weeks. During the coming year we will continue this trend but will be using real customer experience to more directly measure our progress in this area. In addition, we have exceeded our targets for those who wish to take motorcycle tests.

In May 2016, the time customers waited for a vocational driving test was 5.2 weeks but, through the hard work of our people, this had dropped to 1.6 weeks by February 2017. This is set against a 29% increase in demand for this service over the last 2 years and our services have enabled people who are often unemployed to start on a new career.

We also rolled out the new MOT training and assessment model and during the coming year we will explore where other services could benefit from this approach. This is in addition to rolling out our new MOT reminder service, ensuring customers are able to check their vehicle is safe to drive.

We have made great progress in rolling out next generation testing. By bringing testing closer to the customer, we enable those operators who keep their vehicles well maintained to get back on the road quickly, supporting the economic growth of our country. We have exceeded our target for those wanting to have their vehicles tested at authorised testing facilities (ATFs) with 99.7% of confirmed reservations being met.

Enforcement is an increasingly important focus for us. In the past year we have exceeded our targets for both targeted vehicle compliance checks and detecting serious defects and offences.

We know our ability to strategically change the way we work is dependent on maintaining high levels of operational performance and we will seek to continuously improve our front line services.

Strategy and change

Over the past year, as well as delivering services to customers and modernising and transforming our business, we have been developing our 5-year strategy. We have worked with staff and customers to identify the key outcomes for our services and the organisation and ensure fit with the wider departmental and government agenda. This year is the first year of that strategy and will see many of the foundations being put in place to ensure that we can deliver on our aspirations for the future and you will see that the structure and content of this plan reflects that.

During 2017 to 2018 we will be working with our people to further refine and progress the 5-year strategy, continuously improving our services and putting our frontline delivery expertise at the forefront of everything we do. While our staff engagement survey highlighted some progress, we know we have more work to do to better engage our people in the future of our organisation.

We have commenced work on 'earned recognition' which, when rolled out next year, will enable us to divert resources to target the serially non-compliant and dangerous operators. We firmly believe those operators of HGVs who can demonstrate they have consistently high standards of maintenance and responsibly manage the hours their drivers work, should benefit from this new approach through reduced encounters with our enforcement staff.

We also intend to enhance the MOT process to ensure customers receive information on how to keep their cars safe and whether their vehicle is subject to a safety recall.

Earlier this year we consulted on changes to the content of the practical driving test. Almost 4,000 people took part in the consultation and over 4,500 learner drivers have helped to trial the new test. In 2017 to 2018, subject to the final outcomes of the research, we plan to roll out the new test to all locations, providing a modern driving test experience more reflective of everyday driving.

Recognitions

Last year the MOT testing service received recognition as one of the "best agile projects" in government by the Government Digital Service (GDS) and this process of continuous improvement will progress further in 2017 to 2018.

DVSA colleagues have rightly been recognised for their bravery in tackling offenders on the roads and our sensitive handling of trailer safety issues has also been commended. A number of driving examiners have also assisted candidates suffering serious health issues during their driving tests.

The successful prosecution of 2 people following an accident in Bath in 2015 in which 4 people needlessly lost their lives, was made possible due to the diligence of our vehicle examiners. Gary Ford and Matt Thompson have rightly been praised for their highly professional investigation.

We have also secured customer excellence awards for our customer service centres and central licensing office.

Following a visit to one of our enforcement sites, one MP wrote, "I'm really grateful that the guardians of our roads, the staff of the DVSA are there, potentially keeping all of us that bit safer".

As Chief Executive, I too am very grateful.

Gareth Llewellyn
DVSA 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 help you stay safe on Britain's roads by:

- helping you through a lifetime of safe driving
- helping you keep your vehicle safe to drive
- protecting you from unsafe drivers and vehicles

Our vision is for safer drivers, safer vehicles and safer journeys for all.

We put road safety at the heart of everything we do, while giving our customers the best possible user experience and making sure our services offer good value for money.

To help you through a lifetime of safe driving, we do things such as:

- carry out theory tests and driving tests for people who want to drive cars, motorcycles, lorries, buses and coaches, and specialist vehicles
- approve people to be driving instructors and motorcycle trainers, and make sure they provide good-quality training
- approve courses for qualified drivers, such as Driver Certificate of Professional Competence (CPC) courses for lorry, bus and coach drivers, and drink-drive rehabilitation courses

To help you keep your vehicle safe to drive, we do things such as:

- approve people to be MOT testers and approve the centres they work in, and make sure they test to the right standard
- carry out tests on lorries, buses and coaches and trailers to make sure that they're safe to drive
- inspect imported, assembled or manufactured vehicles, such as amateur built cars, to make sure they're designed and built safely

To protect you from unsafe drivers and vehicles, we do things such as:

- carry out checks on commercial drivers and vehicles to make sure they follow safety rules
- monitor recalls of vehicles, parts and accessories to make sure that manufacturers fix problems quickly
- support the Traffic Commissioners for Great Britain and the Northern Ireland transport regulator to license and monitor companies who operate lorries, buses and coaches

Changing our agency: DVSA's 5-year strategy

During 2016 to 2017, we developed our ambitious strategy to provide the direction of travel and clear operating framework for the next 5 years. The strategy sets out a clear view of what DVSA aims to deliver, sitting within an operational context and aligned to government policy, including:

- British road safety statement
- motoring services strategy 2016
- Spending Review 2015

The strategy is outcome-focused, recognising that improving road safety is the reason DVSA exists, while taking into account the need to provide excellent customer experience and value for money. The strategy will enable us to make decisions about how we develop services for future customers and how we build partnerships for successful delivery. The strategy will drive our annual business plans and provide certainty to those who pay for our services, with a set of measures for determining success.

The DVSA 5-year strategy is designed to deliver the following across all our services:

Putting the people who use our services at the heart of what we do

Young and new drivers will benefit from better pre- and post-test support, helping them to drive safely. The standard of MOTs will give customers confidence that their vehicle is safe to take on the road and our services will be delivered at a time and place which suits our customers by us or our delivery partners.

Focusing regulation and improving competitiveness for businesses

Enforcement resources will be focused on the serially non-compliant to improve safety and traffic flows and the regulatory burden on the safest operators will be reduced increasing their competitiveness. We will be an equitable regulator creating a level playing field for both UK and foreign operators.

Improving our efficiency and effectiveness

Our fees and charges will be kept at a level which enables us to be self-sufficient over the long-term. We will rationalise our estate to support a modern service delivery model and realise capital and we aim for our enforcement activities to be funded on a full cost-recovery basis, reducing the need for public funds.

Becoming a technology-enabled organisation

Our services will be delivered through technology which customers use in their daily lives and our front-line activities will be mobile technology-enabled providing more efficient services. We will share data with partners and use analytics to improve demand forecasting, helping us smooth resource requirements.

Respected by our people and stakeholders

DVSA will be recognised as a great place to work, people will want to work for us and our working environment will be inclusive with an engaged and diverse workforce. The external world will look to DVSA as the primary source of expertise on driver and vehicle safety.

Our 5-year purpose, vision and strategy

Our purpose and vision:

Helping you stay safe on Britain's roads

Safer drivers, safer vehicles, safer journeys for all

Our strategy:

Helping you through a lifetime of safe driving

Helping you keep your vehicle safe to drive

Protecting you from unsafe drivers and vehicles

We depend on:

Our people

Our infrastructure

Our relationships

We value:

Professional expertise

Continuous improvement

Operating in the community

Being respectful

Working as one team

Achieving results

Good service for users

Strategic themes core to our 5-year strategy

Our purpose is to help you to stay safe on Britain's roads and to deliver our vision the strategy will focus on delivering road safety outcomes through 3 strategic themes:

Theme 1: Helping you through a lifetime of safe driving

DVSA will make sure new drivers are better prepared for a lifetime of safe driving and have access to guidance, advice and training that helps to keep them safe. DVSA will also do more to make sure driving tests are available at times and places which are more convenient for learner drivers.

Theme 2: Helping you keep your vehicle safe to drive

DVSA will make sure you know where and when you can get your vehicle tested so you know it's safe to drive, and what checks you should do all-year-round. DVSA will look into the case for allowing commercial vehicle operators to test their own vehicles if they share their testing data with us. Any decisions we make will always put road safety first.

Theme 3: Protecting you from unsafe drivers and vehicles

DVSA will stop dangerous and high-risk operators and drivers from using Great Britain's roads, and make sure that it's financially better to follow the rules than break them. DVSA will work with vehicle manufacturers to reduce the number of safety defects in vehicles, and make sure that any defects are always found and fixed quickly.

2017 to 2018 business plan

This is the first year of the strategy and this plan provides a strong starting point, building on the transformation and modernisation delivered so far to take the organisation and its services through the next 5 years. This business plan is structured to reflect the 3 themes core to the 5-year strategy and everything DVSA delivers will contribute to the outcomes in these themes.

Many of the activities planned this year will also contribute towards delivery of the motoring services strategy 2016, British road safety statement and Spending Review 2015 including, for example, activity around improving approved driving instructor (ADI) standards, reforming the driving test, piloting an earned recognition scheme and reviewing our overall estate utilisation.

PLANS FOR

2017 to 2018



Category	DVSA measure	2017 to 2018
Changing our agency	Deliver plans including establishing measures, for the 3 strategic themes: Helping you through a lifetime of safe driving Helping you keep your vehicle safe to drive Protecting you from unsafe drivers and vehicles	By December 2017
Helping you through a lifetime of safe driving	80% of candidates book their test within 6 weeks of their preferred date	80% 6 weeks
	Offer candidates an appointment at their preferred theory test centre within 2 weeks of their preferred date	95%
Helping you keep your vehicle safe to drive	Increase by at least 15% from 2016 to 2017 the number of MOT cases where we act upon serious fraud, dishonesty or negligence	+15% By March 2018
	Improve the availability of online data on vehicle recalls to better meet motorists' needs, including through our MOT services	By December 2017
Protecting you from unsafe drivers and vehicles	Detect serious roadworthiness defects and traffic offences	+15% against 2016 to 2017 target
	By 31 March 2018 DVSA full time equivalents will be no more than 4,678, based on current forecast demand for services	4,678
Our people	To reduce the average number of working days lost (per FTE) due to sickness by 0.5 days against the 2016 to 2017 baseline	By March 2018
	Financial plan	Surplus of £1.4m
Finance and efficiency	Deliver efficiency savings	£8.6m

Helping you through a lifetime of safe driving

Our vision for a lifetime of safe driving is that:

“By 2022, the DVSA will be recognised by motorists, industry and policymakers as the pre-eminent organisation in the UK for informing, educating and advising on safe driving, setting driving standards across all vehicle types and being an international centre of excellence on safe driving.”

We have identified a number of interventions and initiatives in the following 4 phases of the driver lifecycle:



We will pursue a wide range of initiatives this year that will contribute towards delivery of our strategy. In particular:

We will develop initiatives to help people through their driving career by:

- raising awareness of what people need to know, do and understand to be a safe and responsible driver and rider through effective promotion of DVSA’s national standards
- developing a programme of short, medium and long term behaviour change campaigns to deliver effective road safety messaging, relevant to the individual’s driving phase
- improving the information on GOV.UK’s ‘Find driving schools, lessons and instructors’ service to help consumers make more informed choices
- improving our assurance of approved driving instructor (ADI) training standards including through increasing the overall number of standards checks conducted and targeting both poor performance and those that have yet to undergo the standards checks
- modernising the ADI qualification process by October 2017 by replacing the existing test of instructional ability with a standards check and applying the car practical test changes to the ADI practical driving test
- launching a further consultation on a range of legislative changes to improve the safety and regulation of motorcycle training

Indicative annual facts and figures

- almost 40,000 ADIs on register
- over 8,500 standards checks undertaken to ensure that ADIs are delivering effective training
- over 190,000 compulsory basic training certificates issued

We will deliver the following initiatives to continue improving road safety standards:

- developing, trialling and implementing hazard perception and visual media clips to improve learner drivers’ awareness of different hazards such as weather, lighting and road conditions
- reviewing and developing the multiple choice question content of the car theory test to ensure that it remains up-to-date, aligned to the national standards, reflective of real life driving and accessible for all candidates
- implementing changes to the practical driving test including extended independent driving using sat nav, amended manoeuvres, and ‘show me’ on the move to encourage a more real life driving experience
- supporting the DfT research study on the evaluation of interventions aimed at young and novice drivers including exploring the use of voluntary electronic driving log books as part of the learning process

- working with stakeholders, including trainers and motorcycle representative bodies, to develop a strategy to implement changes to increase the take up of post-test motorcycle training
- working with DfT to progress plans to implement accreditation/quality assurance arrangements and carry out other related activity, for high-speed driver training for the emergency services
- building on existing trainer and course accreditation processes, exploring with stakeholders suitable criteria and processes to accredit, endorse or recognise road safety initiatives, education and training interventions that align with DVSA's national standards

Indicative annual facts and figures

- over 2 million car and 90,000 motorcycle theory tests, 75,000 vocational multiple-choice tests and almost 120,000 vocational hazard perception tests
- 93% satisfaction with the overall theory test service
- 99% digital-take up of theory test
- around 1.7 million car practical driving tests carried out annually
- around 130,000 motorcycle module 1 (off-road) and module 2 (on-road) tests
- almost 120,000 vocational practical tests

Aligned to our strategy, we will continue to review ways to improve the delivery of the theory and practical tests to ensure that they are accessible where and when they are required, as efficiently as possible. In particular, in 2017 to 2018 plans include:

- progressing extending delegated powers to the ambulance service and allowing any emergency services to test for other emergency services
- exploring extending existing delegated powers to allow vocational and bus examiners to conduct tests for other operators and exploring similar delivery models for other practical test categories
- following a trial in 2016 to 2017 to deliver Driver CPC part 4 (practical demonstration) tests through third party providers:
 - training 200 delegated examiners or third party assessors to expand testing capability
 - ensuring appropriate audit arrangements are in place
- investing in and transforming our digital services to better meet user needs and provide mobile technology to front line staff to support them in their daily activities
- undertaking research into alternative approaches to delivery of the theory test, encompassing research into emerging technologies that may support greater flexibility in assessing those embarking on the learning to drive journey

As stated in the foreword, increased focus delivering services for our customers is particularly reflected in the improvement in the average waiting time for a car practical driving test of 11.9 weeks in June 2016 to 5.4 weeks by February 2017 which, on a weighted basis more accurately reflecting the customer experience, was an annual average waiting time of 7 weeks. During the coming year we will be using real customer experience to more directly measure our progress in this area as reflected in our business plan measure while also continuing to monitor our capacity to deliver driving tests.

During 2016 to 2017 DVSA saw a significant increase in demand for vocational driving tests which was far in excess of expectations and which led to much longer waiting times for candidates in some locations than was acceptable. Considerable effort from across the business was focused on addressing this and to return to a position where candidates wait on average no longer than 3 weeks across the network. Our staff responded very positively and professionally to the challenge and as a result we succeeded in bringing down waiting times to acceptable levels by the middle of the year and we are on track to continue with these levels throughout 2017 to 2018, ensuring that candidates, their trainers and employers can plan for their tests within a reasonable timescale. We will continue to monitor performance levels accordingly.

Helping you keep your vehicle safe to drive

DVSA ensures the provision of vehicle testing and related services to help you keep your vehicle safe to drive, be it a private or commercial vehicle. For private and light vehicles, we do this through the MOT test delivered by privately run test stations, and for commercial heavy vehicles through the annual test conducted by our own staff mainly at authorised testing facilities. Keeping the test up to date and right for the changing vehicles on the road is an ongoing focus – in particular for vehicle emissions.

It is important we help vehicle owners and operators ensure that their vehicle meets road safety standards throughout the year. We provide data to help those that own or operate vehicles to keep them in the best, safe, condition. That includes information about vehicle failures and when and where a vehicle can be tested. We increasingly see broader uses of our data by third parties which helps motorists, for example, make informed purchasing decisions about vehicles.

A consistently high-quality test is something that vehicle owners and operators should and do expect. We have a responsibility to identify testers that do not test to the right standards and to take appropriate action. We aim to provide the right environment for enabling high-quality testing – and we will continually be improving the guidance that we provide both to those testing to help them test to the right standards and to those managing test facilities to enable appropriate quality management.

Plans for 2017 to 2018 include:

- improving the MOT testing service in line with a focus on making improvements to MOT test quality – with priorities set through a systematic, evidence-based approach driven by data analysis and user research
- improving the public provision of MOT data by sharing information in more accessible ways. This will include identifying if and how data could usefully be made available about MOT garages (directly or through third parties)
- building upon our MOT reminder offering to drive improvement in compliance of motorists in getting their MOT on time
- ensuring that the guidance that we provide to garage owners and testers is up to date and its method of delivery is driven by user need – such that rules are clear, and information is readily available to those that need it, when they need it
- working with DfT to improve the MOT so that it enables us to better measure emissions across all vehicle types at MOT. We will also contribute to better dealing with those garages that conduct nefarious or disreputable vehicle modifications of emission control equipment
- continuing to improve and develop the model for in year training for the MOT trade, ensuring that the approach to delivering training for this and new entrants continues to improve to contribute to improving the application of MOT standards
- embarking on the first phase of the commercial vehicle services transformation for digital support to operational staff, focusing on those working remotely with the provision of new applications and mobile solutions
- updating our vehicle tests by starting the implementation of changes brought about by the EU Roadworthiness Directives 2014/45 and 47, including modifying and improving our manuals which set out testing and enforcement standards
- initial exploration of the potential to deliver some of the vehicle testing currently conducted by DVSA examiners by exemplary commercial vehicle operators, while ensuring road safety remains paramount

Indicative annual facts and figures

- over 800,000 lorry, bus and coach tests carried out annually
- first time pass rate for lorries is 85%
- around 150,000 MOT tests a day across Great Britain
- MOT history service queried approximately 500,000 times per month by motorists and those in the motor trade

Protecting you from unsafe drivers and vehicles

DVSA will support all vehicle operators and drivers to drive safe vehicles in a safe manner. Those who are dangerous or high-risk will be stopped from using Great Britain's roads, and penalties should ensure a level playing field for all.

During 2017 to 2018 DVSA will continue to invest in technology and data to inform decisions related to compliance of MOT garages and testers, and commercial operators and drivers. Where we have intelligence of non-compliance, DVSA aims to focus its resources on those instances and in particular, where there is serious and serial non-compliance. We will also be reviewing the outcomes of the pilot of earned recognition to identify ways we can reduce the enforcement burden on those commercial operators who can demonstrate exemplary compliance.

Similarly, the vast majority of MOT garages are conscientious businesses that are aiming to deliver excellent service to their customers - the motoring public. For those we will support them to become better, and help them deal with any quality issues. However, there is a minority that do not take their responsibilities seriously and in some cases deliberately deviate from the standards of the MOT - and DVSA will focus efforts on detecting them and dealing with them robustly.

We cannot deliver the right outcomes without supportive relationships with our partners in the public sector and wider industry. We will be working closely with other agencies and government bodies, such as Highways England, to further improve our roadside targeting and the sharing of technology and resources to deliver joint road safety benefits. To better enable our skilled and knowledgeable staff to deliver these, we will be providing improved technological capability, such as the ability to enforce against non-current offences and online payment facilities for collection of fines and penalties.

DVSA is also the market surveillance authority for the automotive sector, leading investigations and inspections to ensure that vehicles and automotive products placed on the market accord with type approval standards.

Plans for 2017 to 2018 include:

- working with Highways England to have greater sharing capability of national automatic number plate recognition equipment and weigh-in-motion sensors
- providing operational enforcement examiners with the ability to record and process drivers' hours offences for non-current occurrences
- introducing improved wifi connectivity at 17 enforcement sites on the strategic network and equipping 29 enforcement vehicles with mobile wifi hotspots
- extending the current partnership pilot with Highways England to use information provided by the traffic officers to target non-compliant vehicles and operators
- piloting the earned recognition scheme with plans for subsequent implementation subject to the findings and recommendations of the pilot
- implementing an online payments solution for graduated fixed penalty deposits and payments
- using the MOT service to provide additional 'touchpoints' on recalls information to motorists, as well as improving our specific recalls web service to make it easier to use
- working with the Vehicle Certification Agency (VCA) and specialist laboratories to undertake a programme of targeted emissions testing aimed at checking that manufacturers are meeting relevant emissions standards, and looking for evidence of any devices that may fraudulently interfere with emissions controls
- implementing plans to better tackle MOT fraud enabling better identification, investigation of and actions against those found to be committing fraud

Indicative annual facts and figures

- almost 25,000 fixed penalties issued and over 3,000,000 tachograph records checked
- 60 authorised examiners withdrawn and 100 testers disqualified from MOT garages
- Over 1,400 investigations undertaken into driver impersonations/ID fraud
- around 200 investigations undertaken into illegal driving instruction

DELIVERING THE PLAN

03

Our people

A great place to work

Our people work in a positive culture and feel equipped and skilled to deliver the services people need

A talented workforce

High-quality leadership

An inclusive culture

Supporting our people

Our ambition is that:

- we will be recognised as a great place to work and people want to work for us
- our working environment will be inclusive with an engaged and diverse workforce
- the external world will look to DVSA as the primary source of expertise on driver and vehicle safety

In 2017 to 2018 we will:

- continue to build on existing talent programmes including apprenticeships and graduates
- develop workforce planning capability including succession planning
- focus on management and leadership capability throughout the organisation
- continue to ensure that equality and diversity is integral within everything that we do including recruitment, performance management and staff engagement
- improve staff engagement levels, including:
 - particularly focusing on appropriate behaviours to ensure that staff and managers are able to deal with and address bullying and harassment
- following the implementation of shared services, review our organisational structure and processes to ensure that they are working in the most efficient way to meet the requirements of the business to ensure that HR is able to meet its delivery commitments

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 as reflected in our corporate strategy.

There are 3 main strands to our health and safety strategy:

- 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 place 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 riders and 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.

Our financial plan

Sustainable finances

We are taking a long-term financial view to ensure that we match our income with our expenditure as we continue to invest in our services

DVSA has set a budget for 2017 to 2018 that will deliver a surplus of £1.4 million.

During 2016 to 2017 DVSA generated a larger than planned surplus. The main drivers for this were various underspends on staff and accommodation costs due to delayed recruitment and deferred maintenance spend. We intend to invest the surplus to improve our services as part of the delivery of the 5-year strategy.

Specifically in the coming financial year, we plan to utilise the surplus to fund continuing investment in the MOT service, against the background of ongoing consultation on a move to a first test date of 4 years (from 3 years). We plan to invest in our driver and rider services, particularly in the digital platforms that underpin their delivery to our customers; as well as large scale upgrade and replacement of outsourced legacy technology estate, including services for our commercial vehicle customers; and modernisation of the theory test.

DVSA will improve its services to customers and over time the savings from modernised systems and new ways of working will enable DVSA to balance income and costs more closely. We will 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 2017 to 2018.

Specifically on funding and fees we will:

- support the review of fees which is being led by DfT, including implementing its recommendations, and supporting the planned consultation on MOT fees
- explore options for how we could replace single enforcement budget funding and becoming self-sufficient

Our infrastructure

A sustainable estate

Our estate is efficient, fit for purpose and sustainable, supporting service delivery and flexible to changing requirements

Our estate

We will continue our work towards right sizing our estate and ensuring that the property portfolio provides value for money sites, buildings and accommodation, and contributes towards wider government commitments to release surplus land for housing. We will maintain, and where necessary improve the estate via a formalised asset management plan developed in consultation with the wider business. This will include a planned preventative maintenance programme and a reactive repair service delivered through the total facilities management (TFM) contract all of which contributes towards providing a safe and secure working environment.

DVSA is the facilities management category lead for the DfT family and as such we are in the lead with the procurement of a new DfT group TFM contract. Following issue of tenders, we will evaluate subsequent proposals for the new DfT TFM group contract prior to the contract award in May 2017.

Sustainable development

Sustainability is a core value and key to our success in the delivery of our vision 'safer drivers, safer vehicles and safer journeys for all'. Whether you are an employee, service provider or customer, by embedding sustainability into our organisational culture, this will help us deliver our vision in a sustainable and environmentally responsible way.

We will set clear targets each year in order to achieve the Greening Government Commitments targets for the period 2016 to 2020. These are

- sustainable procurement - continue to buy more sustainable and efficient products and services with the aim of achieving the best long-term, overall value for money for society
- sustainable development, openness and transparency - reporting publicly on the steps we are taking to address climate change adaptation; biodiversity and the natural environment; procurement of food and catering services; sustainable construction, and; other areas significant to our activities
- environmental performance targets for the period 2016 to 2020, including:
 - carbon emissions - 36% reduction in comparison to our 2009 to 2010 baseline
 - water - 6m³/FTE in comparison to our 2009 to 2010 baseline
 - paper - 50% reduction in comparison to our 2009 to 2010 baseline
 - waste - 10% or less of all waste to landfill and continuing reductions to overall waste

Digital, data and technology

A digitally-enabled organisation

Delivering modern, efficient and sustainable technology supporting a mobile workforce and providing digital services for customers

Our ambition is to design and deliver digital services that meet the broadest user needs, with business outcomes at the centre of our plans for 2017 to 2018.

We will focus our delivery on supporting transformation, and providing the right digital support for front line operations. We will deliver applications, solutions and services based on user needs to continuously improve efficiency and support the mobile and geographically dispersed nature of our operations.

For our external customers we will base our developments on user need, with service design principles in line with the Digital Service Standard. We will make data more readily available to support motorists and operators in being better informed to meet compliance for a lifetime of safe driving.

Our commercial customers and partners will be able to access data to support their businesses and support them in managing compliance better. Those using our data to complement wider customer offerings will be able to access this more easily through delivery of better data sharing protocols.

New digital services will use agile iterative methodologies building on the successes of MOT and use the latest digital and cloud internet hosting solutions. Programmes of work in 2017 to 2018 will include:

- commercial vehicle services for lorry and bus testing
 - technical refresh and cloud hosting
 - testing, recording and payment transformation
- driver and rider services for car, motorcycle and lorry driver testing and accreditation
 - technical refresh and cloud hosting
 - mobile examiner technology to support test recording and administration
- theory test
 - discovery and business case for the delivery of the service in future
- MOT testing service transformation
 - developing new features to continue to improve the service in response to user feedback
- enforcement systems
 - technical refresh and move to cloud hosting
 - development of new front end systems to support mobile devices

Our relationships

Commercial strategy

Creating outstanding value

Everything we procure delivers clear value for money

As a trading fund we operate in a commercial world, and DVSA needs to run its business using effective procurement and contract management standards throughout the agency. We have developed a DVSA commercial strategy, underpinned by the Government Commercial Function 'Commercial Operating Standards' and the Cabinet Office 'Commercial Skills and Competency Framework for Developing and Practitioner Levels', to enable us to build and develop our commercial capability. This will ensure that procurement and contract management activity in DVSA enables fit for purpose supplies and services, delivered through compliant contracts which offer value for money over the life of the contract and meet the business objectives of our front line and external customers. This strategy will be communicated and implemented throughout the agency from 2017 to 2018.

Communications

Trusted communication, effective relationships

Clear, trusted communication that changes behaviours and makes people safer - with relationships built on mutual understanding and respect

An important part of developing our 5-year strategy has been reviewing our approach to communications, customer insight and staff and stakeholder engagement.

During 2017 to 2018, we will develop communication campaigns to build support for our 5-year strategy and set out what we are going to be doing. These campaigns will also help achieve our business objectives and road safety outcomes for each of our 3 strategic themes.

We have developed an engagement and communication strategy in response to the results of the Civil Service people survey. We will implement the strategy during 2017 to 2018, and aim to increase staff engagement in DVSA by 5%.

We will seek opportunities to engage further with our road safety partners and our customers to develop a shared understanding of what it takes to be a safe driver and keep your vehicle safe to drive. To make sure people have the advice and guidance they need to stay safe on Britain's roads, we will let a new publishing services concession contract to publish The Highway Code, Highway Code for Northern Ireland, official learning materials and new commercial products.

Indicative annual facts and figures

- nearly one million calls received into the contact centres
- 17,100 fans on Facebook
- over 32,500 followers on Twitter
- 316,600 subscribers to DVSA Direct email alerts

Other cross-department / agency commitments include:

Deliver the government's market surveillance test programme	By March 2018
Payment of invoices within 5 working days	80%
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 8 working days	100%
Official correspondence – provide a response within 20 working days	80%
Ensure the proportion of complaints not resolved at first contact does not exceed 2016 to 2017 outturn	Less than or equal to 2016 to 2017 outturn

The UK's exit from the EU

The government has made it very clear that the UK will leave the EU. Ensuring that new arrangements work and are effective is a crucial priority for the government. It has also said that, upon exit, EU law will be converted into UK law. This will include some EU legislation that governs functions managed by DVSA. DVSA is also likely to have an important role in helping implement new systems and processes that will need to be in place. DVSA will therefore work closely with partners in Whitehall to ensure that the functions and processes for driver testing, enforcement and market access operate efficiently after we leave the EU. This may involve additional requirements during the year and DVSA will ensure that the necessary policy and delivery resources are devoted to any new systems and legislation.

ANNEX



Financial forecast	Forecast outturn £'000	Business plan £'000
Statutory income	354,679	358,222
Non statutory income	33,576	28,397
Other income	4,730	1,017
Total income	392,985	387,636
Salaries	(172,118)	(178,730)
IT MOT costs	(11,907)	(9,624)
Theory test charges	(33,004)	(32,283)
IT charges	(31,494)	(39,331)
Other non-pay costs	(36,215)	(43,046)
Rent and rates/accommodation	(33,379)	(38,809)
Depreciation/impairments	(27,937)	(22,245)
Exit scheme	(4,975)	(4,100)
Contingency	(0)	(3,986)
Total expenditure	(351,029)	(372,154)
Operating surplus	41,956	15,482
Interest receivable	360	350
Interest payable	(7,469)	(7,462)
Dividend	(6,133)	(7,005)
Overall surplus	28,713	1,365

ANNEX



Volume forecast	Forecast outturn 2016 to 2017	Business plan 2017 to 2018
Category		
Car theory test	2,200,300	2,200,000
Car practical test	1,793,500	1,822,500
Motorcycle theory	88,000	91,000
Motorcycle module 1	63,900	66,000
Motorcycle module 2	62,700	63,900
Driver CPC part 1a (multiple-choice question)	70,400	75,000
Driver CPC part 1b (hazard perception)	60,300	65,000
Driver CPC part 2 (case studies)	57,000	57,000
Driver CPC part 3 (driving ability)	117,900	119,000
Driver CPC part 4 (practical demonstration)	32,500	32,500
ADI part 1 (theory)	7,800	8,500
ADI part 2 and 3 (driving and instructional ability)	10,500	11,000
Taxi	15,500	-

Volume forecast

Forecast outturn
2016 to 2017

Business
plan
2017 to
2018

Category

Category	Forecast outturn 2016 to 2017	Business plan 2017 to 2018
Testing and inspection:		
Lorry motor vehicles	477,300	480,900
Lorry trailers	266,000	274,500
Bus and coach	86,500	86,200
Vehicle approvals	27,000	27,000
ADR (carrying dangerous or hazardous goods)	16,400	16,400
Other testing and inspections	10,500	10,500
Tests at MOT garages	29,682,700	29,472,000
Licensing:		
Lorry	29,400	29,900
Bus and coach	1,200	1,200
Other licensing	14,800	14,800
Compliance:		
Lorries, buses and coaches	188,000	188,000