



Vehicle & Operator
Services Agency

CORPORATE

Business Plan 2013/14



**‘Saving lives, safer roads, cutting crime,
protecting the environment’**

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Chief Executive Introduction



During 2012/13 VOSA has yet again delivered a high number of successful outcomes, achieving 16 business plan measures agreed at the beginning of the year. We have continued with our strategy to bring testing closer to the customer, with over 300 Authorised Testing Facilities (ATFs) now in operation and the majority of HGV/PSV tests being conducted at non-VOSA sites and the number continuing to grow. In a context where our customers face significant financial pressures, I am pleased to say that we have made no overall fee increases for HGV and PSV testing since 2009 and that next year we are able to keep the general increase in fees significantly below inflation at only 1% with implementation not before the latter part of the year.

Feedback on VOSA's efforts has been very positive, not least in relation to the speedy and successful delivery of approvals for torch relay vehicles ahead of the Olympic rehearsals and provision of expertise and assistance with a number of issues in relation to other Olympic and Paralympic vehicles. In addition, there has been public recognition of efficiency and targeting improvements that VOSA has demonstrated in recent years, such as the Operator Compliance Risk Score to more effectively target the most seriously non-compliant, creating a more level playing field for compliant operators. We have also retained the Customer Service Excellence award for our Operator Licensing and Customer Service Centres.

2013/14 will be another challenging year as we continue to provide and improve services to, among others:

- ▶ over 20,000 MOT garages
- ▶ more than 70,000 Nominated Testers and Authorised Examiners
- ▶ approximately 97,000 HGV/PSV Operator licence holders and Authorised Tachograph and Speed Limiter Centres
- ▶ more than 300 ATFs

VOSA staff will:

- ▶ conduct around 1m tests, generating some £80m income
- ▶ carry out over 200,000 roadside inspections

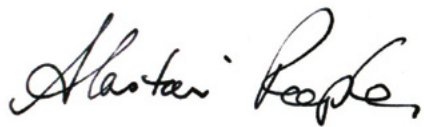
Meanwhile, we will be implementing significant transformation and modernisation initiatives to further improve effectiveness and efficiency. Our key priorities are:

- ▶ Continued strengthening of the ATF network through implementation of 'Next Generation Testing', which seeks to ensure that VOSA can meet industry expectations on availability in the most flexible and cost effective way.
- ▶ Working towards a test fee structure which reflects our different delivery models and apportions costs appropriately.
- ▶ Delivering against expectations for Civil Service Reform, through our contribution to the implementation of the DfT Shared Services and Government Digital Strategy.
- ▶ Taking forward the ICT Modernisation programme to ensure that we are in the best possible position to meet future technological demands and expectations.

VOSA will continue to work closely with DfT on policy changes which, in the coming year, will include preparation for the Lorry Road User Levy, recommendations of the MOT Garage Customer Experience review, themes arising from the Compliance Forum and carrying out additional limousine and LGV enforcement activity. We will also be working closely with the Department and the Traffic Commissioners to agree on actions in response to the outcomes of the consultation on DfT's Motoring Services Strategy and the forthcoming Transport Select Committee inquiry into the work of VOSA.

We will continue to put in place the foundations for our strategy, improving the effectiveness and efficiency of our operations, while managing the on-going financial recovery through embedding a culture of business excellence and continuous improvement.

The on-going commitment and professionalism of VOSA's staff means that I am confident of the agency's ability to continue delivering high quality services, while engaging positively with the significant challenges ahead.

A handwritten signature in black ink, reading "Alastair Peake". The signature is written in a cursive style with a large, prominent initial 'A'.

Who we are and what we do

1. Our Vision

VOSA is an Executive Agency and Trading Fund within the Department for Transport (DfT).

Our vision is one where operators, drivers and MOT garages are fully compliant with regulations. We contribute to saving lives, making roads safer, cutting crime and protecting the environment through ensuring compliance with regulations of operators, drivers, MOT garages and tachograph and speed limiter centres.

We deliver compliance through authorisation, testing, education and information services and, where necessary, take enforcement action against those who are non-compliant, for example through issuing fixed penalties or through the immobilisation of vehicles.

We regularly review our activities in line with changing patterns of non-compliance and accident causation.

2. How we manage our organisation

VOSA Directing Board

The Agency Chief Executive and Accounting Officer chairs a Directing Board (DB) of seven executive and two non-executive directors.

The DB meets each month and is responsible for providing leadership of the agency by setting the vision and strategic direction. The Board considers plans and performance, and the most important risks to successful delivery of those plans.

The DB is supported by two sub-boards:

Investment and Change Board (ICB)

ICB has delegated authority by DB to

- ▶ appraise and approve business cases for investment, providing assurance to DB that sound decisions are made in relation to the investment of public funds
- ▶ govern the development of change proposals to deliver VOSA's Blueprint and business plan

Business Performance Board (BPB)

BPB has delegated authority by DB to ensure that VOSA's operational, scheme management and programme and project activity is delivering VOSA's business plan and ensuring that performance targets are being met.

Risk

VOSA's Audit and Risk Committee (ARC) advises and supports the Directing Board in their responsibilities for issues of risk control and governance. The ARC reviews the comprehensiveness of assurances in place to meet DB's needs and reviews the reliability and integrity of these assurances, providing advice where applicable.

Openness and transparency

VOSA is committed to publishing a range of information on its own website www.dft.gov.uk/vosa/aboutvosa/transparencyagenda.htm and information relating to VOSA, as an Executive Agency of DfT, is also published on the DfT website www.dft.gov.uk/transparency.

The Purpose of this Business Plan

This Business Plan details our future change programme and sets out the key activities we will deliver in 2013/14, and the means by which we will measure success.

How the Agency is changing

1. Our strategic direction

In March 2010, the Directing Board agreed a new strategic framework, followed in March 2011 by the endorsement of a clear Blueprint for the future. These set out the management of compliance into five key pillars of work:

- 1) Testing and Inspection
- 2) Licensing and Authorisation
- 3) Enforcement
- 4) MOT
- 5) Advice, Information and Education

How, when and where we deliver these will alter as we embed an increasingly risk and evidence-based approach, which is proportionate and targeted according to the principles below:

- 1) Targeting those operators, drivers, MOT garages and speed limiter/tachograph centres most likely to be non-compliant.
- 2) Targeting areas of non-compliance most likely to cause accidents/incidents.
- 3) Ensuring we are effectively located.
- 4) Partnering more effectively with regulatory bodies and trade.
- 5) Adopting a graduated approach to sanctions.

During 2012/13 we have focused on developing a five year strategy into an action plan. As we have progressed this work, we have taken into account, where possible, external drivers for change including:

- ▶ Civil Service Reform Plan - including the Open Public Services agenda
- ▶ Government Digital Strategy
- ▶ The Red Tape Challenge
- ▶ Industry expectations
- ▶ A Greener Government agenda
- ▶ EU Legislative change
- ▶ The economic environment which requires us to be leaner while delivering high quality services

DfT has a **Motoring Services Strategy**, which is about putting the consumer and business at the heart of what we do. The Strategy brings Agency Reform Programmes together to make sure we are all aligned to the wider Civil Service Reform Plan. It is about basing our services around what our customers need, and about being more flexible and open to new ways of doing things. As always, underpinning this is the need to continue to look at our costs and make sure every area of the organisation is efficient and effective.

Consequently, in December 2012, DfT launched a consultation about the future of the Motoring Services agencies – VOSA, DVLA, DSA and VCA – and what we can do to support motorists, road users and businesses.

The work we do to make the roads safer is not changing, but DfT is considering how it is done. There are two areas in the consultation that relate to VOSA and our work. The consultation considers allowing a broader range of partners to deliver tests for trucks, buses and coaches, the intention being that we can make the delivery of motoring services more responsive by working more closely with a broader range of partners.

The consultation is also asking for views on how the current work of the agencies is organised and whether the number of bodies and agencies that deliver motoring services could be reduced and organised around the convenience of the users of our services.

We are confident that our current vision aligns with the potential direction that DfT is heading in, especially through the delivery of our Testing Transformation Programme.

In recognition of the importance of this consultation and potential subsequent activity required within the agencies, we have committed to a key performance measure as detailed on [page nine](#).

On 6 November 2012, Francis Maude published The Government Digital Strategy (GDS) and Digital Efficiency Report which set out how Government will redesign its digital services to make them so straightforward and convenient that those who can use them prefer to do so.

VOSA supports the themes highlighted in the DfT Digital Strategy and will develop plans to seek opportunities to deliver against them, co-ordinating in line with our business change programme and ICT modernisation plans.

We have already successfully migrated our online content from BusinessLink to Gov.uk and will be seeking opportunities to increase the take-up of our existing digital services.

2. Our change portfolio

VOSA coordinates a number of programmes within its change portfolio including:

- ▶ **Testing Transformation**
- ▶ **ICT MOT Technology Transformation**
- ▶ **ICT Service Delivery Transformation**
- ▶ **Shared Services**
- ▶ **Efficiency**

Testing Transformation Programme

We will transform the delivery of HGV and PSV statutory testing so that the vast majority of tests in future are carried out closer to where vehicles are maintained - taking testing to the customer. In doing so we will reduce the cost of testing.

Details of our priorities for 2013/14 can be found within the remainder of this Plan.

ICT MOT Technology Transformation Programme

Programme benefits include helping to reduce the cost of the MOT scheme. We will maintain business continuity and delivery of our core services while improving organisational agility and change delivery.

Details of how we plan to improve the effectiveness of MOT services can be found on [page twelve](#).

ICT Service Delivery Transformation Programme

The aim is to align our future service delivery model with Government Strategy. We will reduce our dependencies on large service providers to deliver ICT and ensure that we align with other agencies within DfT.

Shared Services Programme

We aim to transition to DfT Shared Services from January 2014. We detail some of the high level commitments to support this transition within the [final section](#) of this Plan.

Efficiency Programme

Our efficiency programme is focused on reducing our estates and ICT overheads. Our current estates rationalisation programme will deliver **£1.4m in 2013/14 rising to £2.4m p.a. from 2014/15** and our plans for modernising our ICT landscape will deliver **annual savings of £25m beyond 2015**.

Our Plans for 2013/14

1. VOSA key performance measures

Reform	<p>Take forward the Government Digital Strategy: Increase the take-up of the digital service to update operator licences to at least 75%. Extend the digital test history service to operators with buses and trailers by March 2014.</p>
	<p>Take forward the Motoring Services Strategy: Complete business readiness for migration to a new shared services platform by March 2014. Carry out analysis to determine a model for best business delivery by March 2014.</p>
Operational	Introduce a new set of test cycle times using data from HGV and PSV timing exercises to assist Authorised Testing Facilities in better utilisation of test lanes and staff by March 2014.
	Conduct 65% of HGV and PSV annual tests at non-VOSA sites by March 2014.
	Carry out appropriate preparatory work to support the implementation of the HGV road user levy in April 2014 by March 2014.
	Demonstrate the effectiveness of our targeting of non-compliant HGV operators and drivers by achieving an overall prohibition rate at targeted checks that is higher than the rate found through random compliance checks by at least twelve percentage points.
	Improve the quality and consistency of vehicle testing through a reduction of 24% in the number of MOT garages still in the highest risk band by March 2014.
	Deliver Operator licensing services in line with the SLA agreed with the Transport Regulator within the Department of the Environment (Northern Ireland).
	Retain Customer Service Excellence accreditation for Operator Licensing and the Customer Service Centre by March 2014.
	Reduce by 10% the number of complaints not resolved at first contact compared with 2012/13.
	Achieve payment of 80% of undisputed and settled invoices within five working days.
	Complete 93% of Freedom of Information requests within twenty working days.
	Provide answers to 100% of Parliamentary Questions by due date.
Respond to 100% of MPs' correspondence within seven working days.	
Respond to 80% of official correspondence within twenty working days.	
Finance and Efficiency	<p>Finance Deliver financial performance in line with published plan. Deliver efficiency savings as part of a wider and continuing savings programme of at least £1.4m.</p>
	<p>Workforce FTE staff numbers as at 31 March 2014 will be no more than 2,369. Ensure the average number of working days lost due to sickness absence does not exceed 7.5 days.</p>
	<p>Protecting the Environment Cut carbon emissions from agency activities by 31 March 2014 by 20% when compared to a 2009/10 baseline.</p>

2. Front line service delivery

Testing and Inspection

We continue to realise our vision for Testing and Inspection services through:

- ▶ Taking testing closer to the customer and the point of maintenance and repair.
- ▶ Reducing the dependency on VOSA-owned estate and reducing running costs.
- ▶ Setting test fees that reflect fair apportionment of costs whether the test is carried out at VOSA-managed sites or Authorised Testing Facilities (ATFs).

What we have already achieved

- ▶ Over 130 ATFs opened and around 140,000 more tests carried out at non-VOSA sites during 2012/13.
- ▶ Designed a Next Generation Testing (NGT) blueprint to support the continued migration of testing to third party sites.
- ▶ Introduced a process to approve heavy goods carrying trailers before they are used on the road.
- ▶ Successfully supported the provision of safe and legal Olympic transport.
- ▶ Implemented changes to test content in line with EU Directives.
- ▶ Modified our IT systems to allow electronic vehicle licensing of exempt vehicles manufactured before 1960.

What we will deliver this year

The volume of testing in ATFs will increase further during this coming year. Our priority, therefore, is to deploy new ways of working to ensure that we satisfy the increasing demand. In particular, we will:

- ▶ Support the transition of further testing to third party sites through:
 - ▷ Implementing a modernised employment contract.
 - ▷ Establishing capability to enable vehicle inspectors to travel directly to ATF sites from home.
 - ▷ Developing inspector skill-sets through a Continuous Professional Development approach.
- ▶ Use digital technology to support remote and flexible working to make mobile working an integral part of NGT.
- ▶ Review the ATF contract with the ultimate aim of ensuring its suitability for the changing operational environment while retaining a level playing field for ATF operators.
- ▶ Carry out a review of lane utilisation with ATFs.
- ▶ Make tactical improvements to interim processes in anticipation of NGT roll-out.
- ▶ Host two further rounds of ATF focus groups and produce an action plan in response to feedback received through an in-year survey.
- ▶ Distribute four e-bulletins to ATF operators.

Successful delivery of these commitments will help us to achieve our performance measure to increase the proportion of tests carried out at non-VOSA sites.

We will also:

- ▶ Work closely with DfT to:
 - ▷ Develop a new approach to the Vehicle Identity Check if required.
 - ▷ Review changes to proposed annual test content in response to EU proposals.
 - ▷ Implement the final phase of the Individual Vehicle Approval scheme to include trailers built in a single stage.

Enforcement

VOSA's vision is one of full compliance within the industry we regulate. Ultimately we aim to improve compliance by ensuring that non-compliance is no longer a cost effective option so that the general level of compliance will increase.

What we have already achieved

- ▶ Made changes to our Operator Compliance Risk Scoring system to improve its effectiveness as an enforcement intervention tool.
- ▶ Supported DfT in a number of policy areas including:
 - ▷ Working towards a Lorry Road User Levy – including input to the consultation process and a review of enforcement detail in legislation.
 - ▷ Providing input to work on next generation tachographs.
 - ▷ Introducing changes in line with 2010/47/EU regarding the technical roadside inspections.
- ▶ Reviewed our process for stopping vehicles at the roadside to improve effectiveness and efficiency.

As part of our role to help ensure successful delivery of the Olympics:

- ▶ We adopted an educative approach for contracted PSV operators to ensure that they scheduled drivers and vehicles in a way that meets legal requirements.
- ▶ We worked with Transport for London (TfL) and the police to keep the M4 open by ensuring the weight restriction on the Chiswick Flyover on the outskirts of London was robustly enforced.
- ▶ In partnership with TfL and the police, we also conducted a series of high-profile checks of limousines with a significant and positive impact on compliance levels.

What we will deliver this year

In 2013/14 we will continue to make improvements to the way we deliver enforcement in line with our strategic direction. We will:

- ▶ Identify opportunities to further enhance our enforcement activities.
- ▶ Ensure that we are appropriately prepared for the implementation of the HGV Road User Levy in April 2014, including:
 - ▷ Upgrading the Automatic Number Plate Recognition (ANPR) network.
 - ▷ Training staff.
- ▶ Work closely with DfT on a range of activities including:
 - ▷ Reviewing the approach to enforcement work carried out on LGVs and stretch limousines to integrate front line delivery, digital media, press and trade association engagement.
 - ▷ Supporting delivery of the Commonwealth Games.
 - ▷ Ensuring plans are put in place to address any areas for improvement recommended by the 2013 Transport Select Committee.
 - ▷ Reviewing changes to proposed roadside check content in response to EU proposals.
- ▶ Work with the Commercial Vehicle Road Safety Compliance Forum to develop a series of campaigns to address issues highlighted within the compliance dashboard.

Licensing and Authorisation

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.

What we have already achieved

- ▶ Ensured systems and other capability are in place to enable the Driver and Vehicle Agency in Northern Ireland to establish new administrative processes for operator licensing.
- ▶ Ensured provision for the interconnection of the National Register to other member states. This in turn enables the transfer of enforcement findings to these member states.

What we will deliver this year

- ▶ Retain Customer Service Excellence accreditation for Operator Licensing.
- ▶ Respond as appropriate to recommendations from the Parking Appeals Review.

MOT

VOSA's responsibility to regulate the MOT scheme includes:

- ▶ Setting appropriate entry level criteria for the scheme
- ▶ Policing standards such that safety is improved, the environment protected and motorists receive a fair and consistent outcome from MOT testing
- ▶ Providing information to enable wider regulatory action to be taken - to ensure against repeat or continued offending, and to direct positive enforcement activity.

What we have already achieved

- ▶ Worked closely with DfT on the Garage Customer Experience Review including membership of the Garage Customer Experience Programme Board.
- ▶ Ensured that the MOT computerisation system was modified to accommodate pre-1960 vehicle exemptions.
- ▶ Introduced better mileage data on MOT certificates to help consumers.
- ▶ Applied no increase to the MOT slot fee for the third consecutive year.

What we will deliver this year

- ▶ In consultation with DfT, agree a full business case for MOT Technology Transformation and contract review to deliver a range of financial, service and business efficiency benefits.
- ▶ In response to recommendations from the MOT garage customer experience review:
 - ▷ Improve data transparency including improved information on garage compliance performance and on the supervision of the MOT scheme.
 - ▷ Develop a process for members of the MOT industry to achieve 'earned recognition' status with VOSA's risk assessment system.
- ▶ Identify the most likely areas for test errors at MOT garages and address shortcomings.
- ▶ Keep MOT slot fees at the same level for a fourth consecutive year.
- ▶ Provide a new MOT reminder service that is free to motorists and permits MOT garages to advertise to previous customers for a modest fee.

Supporting Compliance through Advice, Information and Education

The Government's 'digital as default' agenda is about modernising access to information via digital channels and ensuring that operators, MOT garages and other clients and customers have access to 'authoritative and accessible advice easily and cheaply'. In addition to this, the diverse nature of our clients, customers, stakeholders and staff - each with specific needs and expectations - means that we strive to provide advice, information and education that meets the needs of different segments.

What we have already achieved

- ▶ Migrated our online content from DirectGov and BusinessLink to a new cross-government website, Gov.uk.
- ▶ Developed a 'compliance dashboard' in partnership with industry through the involvement of the Commercial Vehicle Road Safety Compliance Forum.
- ▶ Released relevant vehicle test and inspection data for all vehicle classes and operators under Open Data Conditions.

What we will deliver this year

- ▶ In support of the Government Digital Strategy we will enhance our digital capability including:
 - ▷ Adopting emerging best practice from the Government Digital by Default Service Standard.
 - ▷ Migrating our corporate website to Gov.uk.
- ▶ Act as the DfT champion for a government apprenticeship scheme.
- ▶ Provide placement opportunities for individuals to develop their knowledge and skills within VOSA.
- ▶ Continue to measure our key services to customers and, where results are comparable over time, seek to maintain or improve overall satisfaction.

Supporting Delivery of our Plan

1. Financial Management

2013/14 is the fourth year of our financial recovery and we plan to reduce further the retained deficit despite a continuing reduction in earned income.

What we have already achieved

- ▶ Through cost savings and efficiencies, turned a deficit of £15m in 2009/10 into surpluses of £7.7m in 2010/11, £16.4m in 2011/12 and a forecast of £13.3m in 2012/13.
- ▶ Started to implement a programme designed to embed a culture of continuous improvement.
- ▶ Engaged as appropriate with DfT in preparation for the migration to a Shared Services Centre.

What we will deliver this year

- ▶ Manage within our financial plan for the year (refer to Annex A).
- ▶ Continue to reduce the size and cost of our estate.
- ▶ Carry out preparatory work towards a replacement ICT contract.
- ▶ Ensure we have carried out appropriate work to support the transition to Shared Services including collaborating with other bodies.
- ▶ Support the Cabinet Office initiative of Policy through Procurement by increasing the use of Government Procurement Service framework agreements.

2. Our People

VOSA's values align to our core aim of making roads safer underpinned by our recognition of the importance of working appropriately with colleagues and customers, as below:

Unity	Trusting and supporting each other, we work as one team to make the roads safer. We sustain strong relationships based on tolerance and mutual cooperation.
Integrity	We act consistently, with honesty and transparency. Everything we do must stand the test of public scrutiny.
Understanding	We listen, we are considerate and show respect to colleagues, customers and the communities around us.
Excellence	We strive to achieve the highest standards, confidently using our professional expertise in the work we do.
Responsibility	We accept responsibility and accountability for what we do. We take ownership for our actions and work together to achieve them.

We will continue to recognise and reward staff who especially demonstrate these values.

What we have already achieved

- ▶ Developed a talent management framework linked to wider Civil Service requirements.
- ▶ Scoped out an apprenticeship scheme involving stakeholders both internally (e.g. operations teams) and externally (e.g. manufacturers and operators).
- ▶ Reduced our average number of working days lost per FTE for sickness absence from 10.1 to around 8.5 between 2010 and 2013.
- ▶ Improved staff engagement levels as evidenced through a 2% increase in the overall staff survey score.
- ▶ Continued in the role of DfT champion for the government initiative to provide placement opportunities for unemployed 18-25 year olds to get into work. VOSA hosted a further 49 in 2012/13.

What we will deliver this year

- ▶ Work closely with DfT to implement a modernised employment contract to support Next Generation Testing (NGT).
- ▶ Contribute as appropriate towards the divestment and migration of relevant services to the Shared Services Centre.
- ▶ Develop skill sets through a Continuous Professional Development approach, initially focused on supporting NGT.
- ▶ Ensure systems are in place to support changes to staff ways of working, particularly as the NGT model is implemented.
- ▶ Support staff engagement by creating and implementing action plans in response to the latest staff survey results.
- ▶ Embed the VOSA Improvement Programme to strengthen a culture of efficiency, business excellence and continuous improvement through:
 - ▷ Applying Lean (continuous improvement) processes.
 - ▷ Improving business capability.
 - ▷ Promoting a change culture.

3. Estates, Facilities and Travel

Consistent with wider government priorities, we continue to strive towards a more financially efficient and environmentally sustainable estate.

What we have already achieved

- ▶ Ceased testing at 11 test sites.
- ▶ Reduced our carbon footprint across the estate in line with government objectives.
- ▶ Reviewed the use of part of our estate in order to vacate other buildings.
- ▶ Made improvements to the way we manage our vehicles e.g. through the leasing of lower carbon emission vehicles.

What we will deliver this year

- ▶ Continue to reduce our estates footprint through rationalising our sites.
- ▶ Implement the design and build of four new enforcement check sites in strategic locations.

4. Sustainability

VOSA's vision is to be a sustainable organisation which positively engages with our staff and communities and protects and enhances the environment.

One of VOSA's responsibilities is to test vehicles for their emissions levels as part of the MOT test. We are also involved in issuing certificates for the London Low Emissions Zone.

One of the benefits of our Testing Transformation Programme is that there are significantly fewer journeys of commercial vehicles travelling to VOSA sites for their annual test with reduced negative environmental impact.

In 2011 the Government set its departments and executive agencies a number of targets called the Greening Government Commitments. These commitments include a series of high level measures around:

- ▶ Reducing greenhouse gas emissions
- ▶ Reducing waste
- ▶ Reducing water consumption
- ▶ Ensuring procurement of sustainable and efficient products

We are committed to making sustainable development integral to all our business activities.

We will continue to embed sustainability across our estates and operations in line with the Government's vision for a stronger greener government.

In particular, we remain on track to deliver a 25% reduction in carbon emissions from agency buildings and business use of vehicles by March 2015, compared with a 2009/10 baseline.

Annex A

Income and Expenditure

Income and Expenditure	Forecast Outturn 2012-13 £ million	Business plan 2013-14 £ million
Statutory fee income	149.4	147.5
Commercial charges	10.0	8.3
Other income	22.8	22.7
Total income	182.2	178.5

Staff costs	(79.2)	(82.3)
IT charges	(37.0)	(38.6)
Accommodation	(12.0)	(11.9)
Consultancy	(0.1)	(0.1)
Depreciation	(14.9)	(14.4)
Other costs	(25.7)	(27.2)
Total expenditure	(168.9)	(174.5)
Surplus	13.3	4.0

	Forecast Outturn 2012-13 £ million	Business Plan 2013-14 £ million
Capital	6.7	15.1

Annex B

Volume Forecasts

Transaction Volumes	2012-13 Forecast	2013-14 Outturn Business Plan
Testing and Inspection		
HGV Motor Vehicles	468,395	450,321
HGV Trailers	250,992	243,096
PSVs	92,879	89,481
Vehicle Approvals	11,061	11,831
Certificate of Initial Fitness	1,237	1,237
Vehicle Identity Checks	76,837	78,220
LGV	1,948	1,520
Other Testing and Inspection	71,482	71,237
Total Testing and Inspection	974,831	946,943
Licensing		
HGV Licensing ¹	32,466	29,945
PSV Licensing ²	1,373	1,262
Other Licensing	12,860	12,513
Total Licensing	46,699	43,720
MOT Slots	28,000,000	27,860,000

¹ Includes licence applications, variations, grants, continuations, and interim.

² Includes applications for standard, restricted and special licences and variations.

Annex C

Glossary

ARC	Audit and Risk Committee
ATF	Authorised Testing Facility
ANPR	Automatic Number Plate Recognition
BPB	Business Performance Board
DB	Directing Board
DfT	Department for Transport
DSA	Driving Standards Agency
DVLA	Driver and Vehicle Licensing Agency
FTE	Full Time Equivalent
HGV	Heavy Goods Vehicle
IVA	Individual Vehicle Approval (a pre-registration inspection for vehicles that haven't been type approved to British or European standards)
ICT	Information and Communications Technology
ICB	Investment and Change Board
LGV	Light Goods Vehicle
MOT	Annual statutory test for private vehicles
NGT	Next Generation Testing
OCRS	Operator Compliance Risk Score
PSV	Public Service Vehicle
SLA	Service Level Agreement
TfL	Transport for London
VCA	Vehicle Certification Agency
VOSA	Vehicle and Operator Services Agency

Visit our websites:

for commercial customers and private motorists
www.gov.uk

for corporate information
www.dft.gov.uk/vosa

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