



Driver & Vehicle
Standards
Agency

2018 to 2019

Driver & Vehicle Standards Agency **Business Plan**

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Non-Executive Chair's introduction

This is my first year as Non-Executive Chair of the DVSA and I am pleased to present the Business Plan for 2018-2019. This will guide our efforts over the next year in the realisation of DVSA's aims and objectives, as articulated through our five year strategy, published in March 2017.

The plan builds on the foundations of a well-established agency that has a proven track record and solid and growing reputation within the industry and across government. This Business Plan outlines who we are, what we will do, and how we will measure our performance in achieving our purpose of helping people stay safe on British roads.

We have detailed plans to improve our effectiveness across driving test delivery, vehicle testing and enforcement in an environment which is changing both technically and in regulatory control, the latter particularly during the UK's exit from the EU.

I will continue to work with the other Non-Executive and Executive Directors to lead the agency through these changes. We aim to ensure that all vehicles on the road are safe and drivers are appropriately examined. New technology can help testing and assurance as well as providing new challenges for drivers and regulators. We will ensure that sufficient resource is available to support our activities and to maintain the agency's standards.

We will continue to improve governance over our project delivery which has already made great strides. The Board sets clear and manageable ambition for each stage of our investments and has implemented good cost control. This will enable us to continue to be flexible in the face of changing stakeholder requirements and to respond to any emerging risks to delivery. There is an effective internal audit plan which has non-executive oversight and we have added oversight of our health and safety committee for the coming year.

We plan to invest in our workforce to build talent and succession capability across the agency and the Board will be focussing on this in the coming year, as well as giving our people the tools and skills they need to deliver our services effectively and efficiently.

We will continue to invest in our senior recruitment to ensure that we build the right leadership capabilities and organisational culture through attracting people from broad and diverse representative groups. In 2018-2019 we will continue to shape an agency, which has staff across the whole of the GB, that is an exciting and engaging place in which to work.

I have joined the agency at an exciting time as we look to continue to deliver road safety beyond 2022. I look forward to working alongside our staff and with our Minister, stakeholders and customers to help to deliver the priorities outlined in this plan.

Bridget Rosewell
DVSA non-executive Chair

Chief Executive's foreword

DVSA plays a critical role in helping people across Great Britain stay safe on the roads. Through the professionalism and dedication of colleagues across the agency, we continue to deliver safer journeys for all. In 2017-2018, we delivered all operational performance targets, this in spite of the impact of adverse weather and the introduction of the biggest change to the practical driving test for a decade. You will find more on our achievements in our Annual Report and Annual Review.

The year ahead is the second under our 5 year strategy and builds on the foundations put in place in 2017-2018. We now have plans established for the three strategic themes, the initial elements of which shape the Business Plan for 2018-2019. We will continue to review our plans to ensure that they remain relevant, and reflect wider Government priorities including any changes arising from the UK's decision to exit the EU.

As a trading fund, we will continue to ensure we are financially sustainable over both the short and medium term, providing a platform for the investment needed to deliver improved services in the future. This investment will deliver a digital transformation of our services.

We will digitise the capture of the driving test, providing insights into why candidates fail and enabling a more efficient customer service. Exploiting the potential of digital technology to transform the delivery of the Theory Test is also central to our plan. We will explore options that give candidates more flexibility when it comes to where they take their test.

We will continue to transform our MOT services making it simpler, clearer and faster for millions of users to get the information they need from us. We will also keep vehicle operator licensing current through continued investment and we will provide commercial vehicle testing customers with greater information with which to manage their operations.

Our frontline staff will have the tools they need to make it easier for them to carry out their work. We will equip our enforcement staff with mobile technology and tailored apps making it easier to capture non-compliant vehicles. Our Driving Examiners will have the tools to allow them to carry out tests in a modern way, no longer needing to rely on paper-based forms.

We will continue to improve our culture to enable everyone to be themselves at work and deliver their best. Our plans include health screening for staff alongside our physiotherapy scheme to reduce absence and improve the well-being of our people.

Having replaced our fleet of motorcycles and enforcement cars last year, we will start the replacement of our enforcement vans. We will also continue to modernise our estate to ensure our people have a good environment in which to work.

The people of DVSA have a profound impact on the safety of everyone in Great Britain. Indeed it is because of their efforts that we have some of the safest roads in the world. This Business Plan will enable them to deliver even better services in the years to come.

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 organisations they work for, 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
- publish information on line to help you look after your vehicle, and also be informed about how well a vehicle has been looked after
- inspect imported, self-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

Plans for 2018 to 2019



DVSA's strategic direction

DVSA's purpose is to help the public stay safe on Britain's roads. Our vision is for safer drivers, safer vehicles and safer journeys for all. In March 2017, we published our strategy providing the direction of travel and clear operating framework for the next 5 years. 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.

Our strategy is split into three themes:

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

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.

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.

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.

You can read more of the detail in our published 5 year strategy

<https://www.gov.uk/government/publications/dvsa-strategy-2017-to-2022>

This Business Plan focuses on our priorities for 2018-19, with commitments lifted from our strategic plans, and structured to reflect the 3 themes. We will adopt a flexible approach to our Plan to respond to implications of EU Exit as this becomes clearer. We will also continue to contribute towards delivery of the motoring services strategy, British road safety statement and Spending Review 2015.

The Government has recently published its single departmental plan and Industrial Strategy, in which the 'Future of Mobility' is given priority as one of four 'Grand Challenges' in leading the global technological revolution. We will ensure that this priority is considered within our plans going forward. Additional challenges include meeting the government's targets relating to the environment and emissions, technological advances and how autonomous vehicles will impact the driver, the insurance industry and the safety agenda.

The UK's exit from the EU

The UK and the EU have a common interest in our citizens and businesses continuing to benefit from the opportunities created by an increasingly connected world. As such, we are seeking a future partnership that will allow the continuation and enhancement of connectivity for transport operators and users, while maintaining high levels of safety and security. Nevertheless, we must take the responsible approach and prepare for all outcomes.

The motoring agencies play a key role in these preparations, from both a planning and implementation perspective to ensure that functions and processes across areas such as vehicle and driver licensing, operator licensing, vehicle type approval and standards relevant to all, are effective post-Exit. Crucially, the DVSA is also taking forward those provisions ***of the Road Haulage Permits and Trailer Registration Bill as it applies to the Agency and is introducing*** new and revised legislative frameworks and operating systems as required. The agencies are working closely with partners across Whitehall to identify and implement agreed policy solutions in these areas.

It is acknowledged that demands placed on the agencies as a result of EU Exit preparations could impact upon other projects and work streams set out in these Business Plans. These Plans should therefore be seen as a reflection of a “point-in-time” and resources might need to be re-prioritised to meet future changes in demands.

Category	DVSA target	2018 to 2019
Helping you through a lifetime of safe driving	Maintain 80% performance levels for candidates booking their test within 6 weeks of preferred date	Performance levels greater than or equal to 80%
	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	Confirmed reservations honoured at authorised testing facilities 98% of the time	98%
	Implement changes to the MOT, heavy vehicle annual testing and roadside enforcement checks to ensure that inspections from 20 th May 2018 are conducted in line with the EU Roadworthiness Directive	From May 2018
Protecting you from unsafe drivers and vehicles	Increase by at least 5% from 2017/18 the number of MOT cases where we act upon the most serious fraud, dishonesty and negligence - responding to DfT on this regarding detail behind the target	+5%
	Detect serious roadworthiness defects and traffic offences	28,000
	Develop a plan for a national program of roadside emissions checks on HGVs	By September 2018
Our people	By 31 March 2019 DVSA full time equivalents will be no more than 4,648, based on current forecast demand for services	4,648
	Reduce the average number of working days lost (per FTE) due to sickness by 0.2 days against the 2017 to 2018 baseline	March 2019
	Develop and implement a plan to improve the mental wellbeing of our employees	By March 2019
Financial plan	Deliver a surplus	£2.8m
	Deliver efficiency savings	£6.3m
Our customers	Maintain or improve satisfaction levels of the outcome of complaints	Greater than or equal to average of levels recorded in 2017/18
	Develop a customer centric set of measures to support DVSA in developing its services across the UK	By December 2018
Sustainability	Develop a detailed implementation plan and set of measures aligned to our sustainability strategy	By December 2018

Helping you through a lifetime of safe driving

As we embark on the second year of our 5 year strategy we will build on the success of improvements already delivered in 2017/18, in particular the introduction of the new practical driving test implemented in December 2017. The changes to the test better assess a driver's ability to drive safely and independently; the test keeps up to date with new vehicle technology and the areas where new drivers face the greatest risk once they've passed their test.



We have significant plans to modernise how we support the delivery of driver testing through digital transformation. This will ensure front-line staff have the tools to do the job effectively and efficiently and will lead to a better user experience for those who interact with our services. We will start to deliver these plans by:

- Providing examiners with mobile technology to improve connectivity
- Exploring how we use this technology to:
 - replace the paper-based administration of driving tests and get drivers their full driving licence more quickly
 - reduce fraud

We will build on interventions and initiatives developed in the first year of our strategy to inform, educate and advise on safe driving through the four phases of the driver and rider lifecycle. This year we will particularly focus on:

- Developing, trialling and analysing visual media clips for the theory test, as a potential alternative to better test learners' ability to use driving knowledge in context
- Exploring options for a future delivery model for the theory test enabling us to make a strategic decision on the replacement for the current contract that expires in 2020
- 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 and utilisation of innovative technologies to improve driver training
- Working with the Behavioural Insights Team on communication campaigns to deliver effective road safety messaging, relative to the individual's driving phase to promote safety messages
- Exploring what learners and their parents want and need to know about the learning to drive process - and the services they use on the way - to provide the basis for better information in the future

While exploring and developing opportunities to improve the theory and practical driving test experience, we will ensure that we continue to maintain a high level of service to candidates as set out in our two targets on page 9.

Indicative annual facts and figures

- over 2 million car and 80,000 motorcycle theory tests, 67,000 vocational multiple-choice tests and almost 54,000 vocational hazard perception tests
- 95% satisfaction with the overall theory test service
- 98% digital-take up of theory test
- almost 1.9 million car practical driving tests carried out
- around 125,000 motorcycle module 1 (off-road) and module 2 (on-road) tests
- around 114,000 vocational practical tests

- Helping approved driving instructors (ADIs) to better prepare their pupils for practical driving tests by providing guidance on the assessments they do in mock tests
- Promoting the benefits of instructors accompanying their candidates on test to improve subsequent learning, including informing the approach to mock tests
- Making it easier for ADIs to book standards checks by introducing an online facility, at the same time making the service more efficient
- Working with DfT to ensure that work around education and information will consider inclusion of guidance around more fuel efficient driving where appropriate

Indicative annual facts and figures

- almost 40,000 ADIs on register
- over 8,600 standards checks undertaken to ensure that ADIs are delivering effective training
- over 186,000 compulsory basic training certificates issued

We will continue to work with a range of public and private sector organisations to share knowledge and skills to improve safety on the roads. In particular, we will:

- Support the introduction of learners on motorways including updating learning materials and theory test questions, and publishing advice to ADIs (jointly with National Associations Strategic Partnership)
- Be ready to consult on extending delegated powers to the Ambulance Service and allowing cross testing between the emergency services, subject to Government priorities
- Work with DfT and the core emergency services on the driver training needed to extend speed limit exemptions to other organisations
- Pilot a process to accredit, endorse or recognise road safety initiatives, education and training interventions that align with DVSA's national standards, for example schemes that help older drivers
- Review the national standards to ensure they continue to reflect current evidence of what is required of safe and responsible drivers and riders, and work with stakeholders to develop equivalent standards for cyclists
- Support DfT in implementing any changes to Directive 2003/59/EC on the EU review of Driver CPC

In response to the positive support on proposals to improve motorcycle training in 2017/18, we will:

- Carry out preparatory work towards consultation on the detailed proposals needed to deliver improvements
- Continue to work with stakeholders (including trainers and motorcycle representative bodies) towards implementing changes that will increase the take up of post-test motorcycle training

We recognise automated vehicle technology is becoming ever more sophisticated and will work with the Centre for Connected and Autonomous Vehicles (CCAV), the motoring agencies and other relevant teams, including:

- on issues such as remote-control parking and other advanced driver assistance systems, and highly and fully automated technologies
- to develop policy for self-driving vehicles, and use changes to the Highway Code to help drivers understand how to safely benefit from the introduction of these features

Helping you keep your vehicle safe to drive

Within our 5 year strategy, part of our vision to improve road safety is through helping motorists and industry to keep their vehicles safe to drive. We have developed plans for delivering our strategy and the following commitments reflect what is planned for delivery in 2018/19.

With the imminent introduction of the new EU Roadworthiness directive, which will include introducing new items to the vehicle test, will categorise defects by levels of severity and will tighten emissions standards, we will:

- Deliver the directive changes, including:
 - implementing new manuals for vehicle testers incorporating a revised approach to grading reasons for failure and advice for MOT and heavy vehicle testing
 - implementing changes to the documentation used by motorists to enhance their awareness of vehicle care
 - implementing changes to the MOT and heavy vehicle testing as reflected in our target on page 9

We will continue to invest in improving the MOT service to ensure that it best supports motorists in keeping their vehicles safe. This will be done by improving the services that we provide directly to the public, and also those that support the garages that conduct MOT testing. In particular:

- For motorists: we will improve the documentation provided at the MOT test to be more consistent and better explain defects with the vehicle and work towards better ensuring that motorists get their MOTs on time – through encouraging take up of our reminder service
- For garages: we will improve processes around approvals for new garages and changes to existing ones. As part of implementing changes from the EU Roadworthiness Directive we will make improvements to our systems to help testers record results correctly

Indicative facts and figures

- over 800,000 lorry, bus and coach tests carried out annually
- first time pass rate for lorries is 85%
- around 153,000 MOT tests a day across Great Britain
- MOT history service queried approximately 3.4 million times per month by motorists and those in the motor trade

Building on our success in developing MOT digital services, we will start to transform commercial vehicle testing. This will improve the user experience for our customers and ensure staff have the tools to do the job by:

- Engaging the industry to research their user needs
- Ensuring the staff experience is understood and taken into account, and staff are engaged in the consideration of options
- Capturing test results in real time
- Delivering an authorised testing facility (ATF) payment process
- Working with stakeholders to develop a proposal for better transparency of ATF testing capacity
- Continuing to ensure our staff are available in line with ATF requirements as detailed in our target on page 9

We will explore options for improving the availability and quality of information available, particularly around:

- Adding heavy vehicle test histories online
- Information by manufacturer
- Motorist guidance
- Providing more data to MOT garages to help them manage the quality of their own testing
- Further use of the data that we provide publically through the MOT History Service - by adding new data and promoting its use
- Ensuring that work around education and information will consider inclusion of guidance around how to look after your vehicle

Further activities that we are focusing on this year in response to changing directives, as well as changes in technology, include:

- Developing plans for how we can bring into production technology that enables connection to vehicles and test equipment as part of the MOT
- Working with DfT and external stakeholders in developing proposals for change relating to new vehicle technology and the test, including preparation for connected and antonymous vehicles
- Carrying out collaborative research with DfT on emissions changes
- Implementing changes to the emissions test

Protecting you from unsafe drivers and vehicles

DVSA will deliver tailored, proportionate intelligence-led enforcement to improve road safety standards and to remove persistent and serious offenders from Britain's roads.

We will continue to minimise disruption to those who demonstrate compliant behavior and focus even further on targeting of and dealing with the serious and serially non-compliant aligned to our third strategic theme and as reflected in two of our targets on page 9. Priorities this year include:

- Encouraging more vehicle operators to take-up the benefits of Earned Recognition, building on the pilot of this initiative
- Continuing to work with Highways England on developing better ways to use combined resources and provide an improved infrastructure for identifying, stopping and checking vehicles and drivers
- Improving our ability to identify and target high risk operators through developing our own capabilities and working with other government agencies
- Building the capability of our remote enforcement office (REO) to improve the efficiency and effectiveness of our enforcement activity
- Equipping our staff further to do their job well enabling an incremental transformation of enforcement. In particular we will continue to build bespoke apps, develop a new case management system, and upgrade our mobile compliance tools
- Continuing to develop our analysis capability to better risk rate garages. This will be through changes as to how our examiners assess risk, and additional analysis of our data, enabling us to focus enforcement efforts on those that present the greater risk
- Working with DfT on plans to consult during 2018-19 about changes to the penalty regime for serious commercial vehicle infringements committed by both UK and non-UK operators, potentially including the use of higher financial penalties and the greater use of vehicle impounding

We are committed to enforcing vehicle safety and environmental standards. The Market Surveillance Unit in the DVSA will continue to check that vehicles and components available on the UK market comply with the legislative requirements to which they were approved. The Unit works closely with the VCA and International Vehicle Standards Division to undertake testing, investigate and resolve issues with manufacturers, and publish testing results. In 2016/17 and 2017/18 the Unit focused on a programme of targeted exhaust emissions testing on cars, light vans, trucks and buses to ensure that the vehicle manufacturers meet the relevant approval standards for vehicles in-use.

- The emissions programme will continue in 2018-2019 and the Unit will also expand its compliance testing to a wider range of technical standards and products.

Indicative annual facts and figures

- around 21,000 fixed penalties issued and over 3.8 million tachograph records checked
- 70 authorised examiners withdrawn and 150 testers disqualified from MOT garages
- Over 1,400 investigations undertaken into driver impersonations/ID fraud
- around 200 investigations undertaken into illegal driving instruction

DVSA's fraud strategy is to ensure that the balance between prevention and detection is right in order to prevent fraud, ensure road safety and protect the integrity of the agency.

In particular, this year we will:

- Explore how we can extend our digital service to better counter fraud – through connection directly to vehicles and test equipment
- Develop a plan towards targeting emissions control manipulation following a successful pilot in 2017/18 as reflected in one of our targets on page 9

During 2017-18 we have reviewed processes relating to vehicle recalls, both internally and with other Agencies, insurance associations and trade bodies. Within the review, we have considered the relationship between defects and recalls management, and have brought customer focus more to the forefront. This coming year, priorities include:

- Working with industry representatives and DfT to identify and implement changes to the recall process enabling easier reporting of safety issues for consumers and better management for manufacturers
- Working with the insurance industry to identify opportunities for earlier identification of potential recall issues
- Working towards identifying the safety defects which have the highest risk and working with the manufacturers, introducing timescales for rectification
- Working collaboratively with manufacturers to introduce targeted enforcement products to encourage early rectification of safety defects in the commercial vehicle fleet

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

We will ensure that we have people with the right skills and capabilities to meet current and future customer requirements. We want to make DVSA an exemplar of “A Brilliant Civil Service” where our people are well led, engaged and excel at what they do. 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. We will be seen as the primary source of expertise on driver and vehicle safety.

In 2018 to 2019 we will:

- Continue with the roll out of our middle and senior management development offer including opportunities to work to Level 3 & 5 Leadership and Management Apprenticeships and our in-house programmes – In Gear and Stepping into Leadership
- Embed our strategic workforce planning model including recruitment forecasting and succession planning
- Launch our People Strategy and implementation plan
- Continue to roll out our Talent Management framework to identify and nurture talent across DVSA
- Ensure that valuing diversity is at the heart of everything we do, through strengthening the role of our Staff Networks and rolling out Respect in the Workplace training for all staff.
- Continue to review our organisational structure and ways of working to ensure that we are working in the most efficient ways to meet our customers’ needs and deliver the DVSA 5 year strategy

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 and the Chief Executive's Health and Safety (H&S) Policy Statement.

We ensure that all areas of the business are fully supported and proactively monitored under 3 headings of 'safe people', 'safe places' and 'safe transport'.

- The H&S team support all line managers and staff through direct interaction and interventions. These include working closely with operational teams to monitor their risks and advise on appropriate controls. One example of this will be to introduce further initiatives to reduce the number of assaults on staff, including the roll out of static CCTV for higher risk sites and additional body camera trials
- In this coming year at least 200 locations will be inspected and audited by the team to ensure high standards of workplace safety
- Wellbeing initiatives for staff include targeting workplace stress and musculoskeletal disorders, as well as assessing work environments to protect staff health. To this end, a steering group has been set up and will be assessing areas of workplace stress and implementing controls to reduce this. Proactive ergonomic assessments will continue to be completed and reasonable adjustments implemented, as well as further workplace noise assessments and dust monitoring
- The H&S team will continue to have an influence in projects associated with fleet vehicles and associated equipment. One example of this will be to see further roll out and fitment in the year of defibrillators to enforcement 'stopping' vehicles

Year on year, health and safety plans are developed by the team and monitored by the health and safety committee for continual improvements in 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 2018-19 that will deliver a surplus of £2.8m. Areas where we are particularly considering change include:

- Working towards a comprehensive set of rebalanced fees for financial and operational reasons, including the simplification of fees
- Considering options for further significant efficiency savings - including investments in new IT systems, further work on the admin and operational estate, new ways of working, encouraging our customers to transact on-line and generally greater efficiency
- Reviewing and optimising our models for delivery of our services
- Working together with DfT towards a new approach to funding compliance work

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 to ensure that our estate is fit for purpose for our staff and our customers while providing value for money. Work this year will include:

- developing plans for remodelling retained goods vehicle testing station sites ensuring that they provide modern working environments that enable consolidation and the delivery of multiple services
- carrying out a comprehensive review of our administrative estate to ensure that it is right sized and ideally located
- feasibility work carried out within the agency to explore the options and opportunities to develop and deliver modern, flexible working environments throughout our administrative estate
- completing a programme of backlog maintenance and setting up a register of forward maintenance to ensure that our estate is maintained in an appropriate condition
- responding to EU exit requirements, as appropriate

Sustainability

During 2017-18 we have developed a sustainability strategy that is focused around improving our role in sustainable road use and communities, the delivery of our services, our relationships with our partners and suppliers, and our assets and estates. The key drivers of this strategy are:

- To build a sustainable workforce
- To improve the wider public's health and safety
- To improve air quality
- To reduce carbon emissions
- To create a safe, healthy and comfortable workplace
- To positively contribute to communities

As we develop plans to deliver this strategy, we will consider:

- Our part in tackling global challenges of a changing climate and depleting natural resources by creating and maintaining sustainable assets and estates
- How we ensure sustainable service delivery by maintaining a diverse, skilled and flexible workforce, embracing new technologies and becoming financially self-sufficient
- How sustainability is integrated into our procurement decisions and how we work with our partners and suppliers to support them to become sustainable partners and suppliers

- The implications around how road use is changing, and how we are quickly moving to a more automated, and digitalised way of travelling, particularly around vehicle and driving testing and enforcement practices to ensure sustainable road use
- How we make a positive contribution to people's lives in the areas that we work in, building sustainable communities by supporting local businesses, providing training and career opportunities, and being actively involved in community improvement schemes

Digital, data and technology

Our vision: a digitally-enabled business

Provide modern, efficient and sustainable technology to support a mobile workforce and build brilliant digital services for users.

We will continue to build our internal digital capability to enable our digital transformation, support live services and reduce the dependency on external resource. The following summarises key projects and activities where digital transformation will particularly be prevalent over this coming year and longer term:

Driver and Rider Services

- Provision of mobile examiner services to better support driving examiners:
 - Mobile devices that allow the examiner to capture/access all the data required for the test in one place
 - Digital application to remove the current paper-based test processes
 - Real time capture of test results allowing quicker notification to DVLA
 - Improved candidate identity and validation of vehicle status
- Upgrading and moving driver and rider services to the cloud

The Theory Test

- Reviewing requirements for the theory test in preparation for the next contract re-let
- Improvements to candidate and trainer booking systems
- Alternative approaches to delivering the theory test, including emerging technologies that could give us greater flexibility in assessing learner drivers

Commercial Vehicle Services

- Developing modern digital services for our commercial vehicle testing services
- Replacing legacy services such as vehicle testing and e-Test booking
- Provision of mobile technology and applications to support operational staff to work remotely
- Developing new cloud-hosted systems for our testing, recording and payment transformation services

MOT

- Enhancing garage user experience
- Improving test quality
- Providing information in new ways to testers to help them make the right pass/fail decisions
- Using our data better to help tackle fraud

Vehicle Operator Licensing

- Continuing to enhance and develop the service based upon user needs and by identifying high value outcomes for users and stakeholders

Enforcement

- Continuing the development and deployment of mobile apps to enable better vehicle targeting and more efficient working

We will also be supporting DfT with progressing improvements to the shared services system, including:

- Upgrading the user interface, improving the customer experience
- Archiving bulk data while at the same time ensuring compliance with General Data Protection Regulations
- Preparing for a replacement to the current contract due to end in 2020

We will continue to upgrade and improve our core technology infrastructure including moving to a cloud-ready network infrastructure and migrating all users to Windows 10.

Our relationships

Commercial strategy

Creating outstanding value

Everything we procure delivers clear value for money

We will continue to implement our Commercial Strategy, concentrating on achieving 6 key themes. Specifically we will:

- Develop a commercial training pathway for DVSA staff employed in the commercial team ensuring that commercial knowledge and capability of our people is aligned to an agreed standard and can be relied upon to deliver the best professional level of expertise
- Confirm the DVSA Commercial Categories as part of our Category Management approach, supported by the development of a Commercial Management Information Dashboard

- Continue to review and improve the DVSA Commercial Pipeline thus continuously driving improvement in our procurement strategies and Contract Management approach
- Confirm the Commercial Resource profile required to support the categories and the pipeline ensuring we have the capacity to deliver in a robust and timely manner
- Undertake a commercial policy, process and guidance review following successful achievement of the Chartered Institute of Procurement and Supply accreditation for DVSA commercial documentation in December 2017
- Embed DVSA sustainability goals in our procurement activities

Customer services

Our new contact centre strategy, aligned to our 5 year corporate strategy, will enable DVSA to exploit all relevant contact media to support and service our customer requirements while enhancing our efficiency and ability to improve services, listening to our customers and placing them at the heart of what we do. We aim to increase customer engagement through simplifying the customer journey and expanding the channels to access our services, whilst continuing to fully support the Government's Digital Service principles.

The strategy will deliver a virtual Contact Centre operation with fit for purpose cloud-based technology with functionality such as call recording, automated customer feedback and speech analytics. This will provide DVSA with the capability to:

- Provide customers with multichannel access to our services
- Provide robust contingency and resilience
- Improve customer intelligence, insight and root cause analysis
- Deliver efficiencies and productivity benefits to enable the migration of currently outsourced work in-house, centralise existing work or take on other new work streams
- Refresh and improve the operating model to better meet customer requirements and improve the customer experience

We will also review how we deploy our operational staff to ensure an optimal customer experience. In particular we will:

- Identify enterprise workforce scheduling solution(s) that more visibly and responsively match resource to demand, replacing two existing systems for staff deployment
- Develop change capability within the organisation to ensure that changes to services are delivered effectively and to maximise the benefits of changes in ways of working and technology improvements

Communications

Trusted communication, effective relationships

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

- We'll build on the success of our staff engagement activities by implementing a new engagement plan to help make DVSA a great place to work.
- As part of our 5 year strategy we'll be implementing a supporting Communications and Engagement strategy to inform, educate and advise people about how to stay safe on Britain's roads. We'll run communications campaigns which aim to change behaviour, supporting the achievement of the road safety outcomes we want to see for each of our 3 strategic themes. We will map out, build and develop our business relationships with priority stakeholders in order to support these campaigns.
- We will let a new Publishing contract to publish official learning materials including the Highway Code, as well as new commercial products

Indicative annual facts and figures

- nearly 795,000 calls received into the contact centres
- 30,000 fans on Facebook
- over 37,000 followers on Twitter
- 316,600 subscribers to DVSA Direct email alerts

Other cross-department / agency commitments include:

Category	DfT / DVSA target	2018 to 2019
Cross-department / agency commitments	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	95%
	Official correspondence – provide a response within 20 working days	80%

Annex



Financial forecast

Forecast Outturn
2017 to 2018
£'000

Business
Plan
2018 to 2019
£'000

Statutory fee income	357,289	358,633
Non Statutory Income	32,552	28,230
Total income	389,841	386,863
Staff Costs	(179,655)	(181,894)
IT Costs	(57,029)	(42,992)
Accommodation Costs	(39,552)	(38,494)
Theory Test Charges	(32,071)	(32,999)
Depreciation	(19,806)	(23,651)
Other Non-Pay Costs	(35,006)	(49,075)
Total expenditure	(363,119)	(369,106)
Operating Surplus	26,722	17,757
Net Interest	(7,310)	(7,343)
Dividend	(7,007)	(7,584)
Overall Surplus	12,405	2,830

Annex



Volume forecast

Forecast outturn 2017 to 2018

Business plan 2018 to 2019

Category

Car theory test	2,200,150	2,190,000
Car practical test	1,820,000	1,770,000
Motorcycle theory	88,000	87,000
Motorcycle module 1	65,000	65,000
Motorcycle module 2	63,000	63,000
Driver CPC part 1a (multiple-choice question)	74,000	74,000
Driver CPC part 1b (hazard perception)	60,000	60,000
Driver CPC part 2 (case studies)	53,950	54,000
Driver CPC part 3 (driving ability)	120,150	115,000
Driver CPC part 4 (practical demonstration)	27,300	26,000
ADI part 1 (theory)	9,500	10,000
ADI part 2 and 3 (driving and instructional ability)	12,500	13,500

Volume forecast

Forecast outturn
2017 to 2018

Business plan
2018 to 2019

Category

Testing and inspection:		
Lorry motor vehicles	484,100	512,900 ¹
Lorry trailers	274,800	283,100 ¹
Bus and coach	86,300	85,700
Vehicle approvals	23,700	23,100
ADR (carrying dangerous or hazardous goods)	17,000	17,000
Other testing and inspections	10,600	10,600
Tests at MOT garages	29,737,100	29,474,100
Licensing:		
Lorry	29,900	29,000
Bus and coach	1,200	1,200
Other licensing	14,000	13,500

¹ Includes exempt vehicles coming into scope as part of the new EU roadworthiness directive