

DVLNI
CORPORATE PLAN
2003/2004 to 2005/2006
&
BUSINESS PLAN
2003/2004



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Chief Executive's Foreword

I am pleased to introduce DVLNI's Corporate Plan for the period 2003/06 and Business Plan for 2003/04. They are published to inform all our stakeholders.

I wish to point out a few of the key challenges and opportunities we face during the period.

The ongoing development of technology will enable the Agency to improve its service to customers and to explore new methods of service delivery.

The level of Vehicle Excise Duty evasion in Northern Ireland remains very high in comparison to the rest of the UK. It continues to be a high priority of the Agency to work in partnership with other enforcement authorities to manage the collection of revenue and improve the accuracy of the vehicle record.

The period of this Corporate Plan will include considerable change in terms of new policy initiatives, possible changes in methods of service delivery and increased customer expectations.

It is essential that DVLNI continues to develop its relationship with other partners and to equip staff with those skills to cope with change to deliver a high quality service.

PICTURE OF CHIEF EXECUTIVE

Brendan Magee

CORPORATE PLAN 2003/2004 to 2005/2006

1. INTRODUCTION

Background

- 1.1 Driver and Vehicle Licensing Northern Ireland (DVLNI) was established as an Executive Agency within the Department of the Environment (DOE) on 2 August 1993.
- 1.2 We are the sole driver, vehicle and vehicle operator licensing authority in Northern Ireland and the following services are provided by the Agency: -
- **Driver Licensing**
The issuing and, where appropriate, the withdrawal of licences to:
Group 1 drivers (car, motorcycle, etc); and
Group 2 drivers (lorry, bus, minibus).
 - **Vehicle Registration and Licensing**
The issue of vehicle tax discs;
The collection and enforcement of Vehicle Excise Duty;
The registration of new and used vehicles;
The sale by auction and tender of valuable registration marks; and
The transfer of Cherished Registration Marks between vehicles.
 - **Road Transport Licensing**
The issuing and, where appropriate, the withdrawal of licences to:
Taxi drivers;
Road Freight Operators;
Road Service (bus) Operators; and
Public Service Vehicle (bus and taxi) Licensing.
 - **The Provision of Driver, Vehicle and Operator databases**
The development and maintenance of a reliable set of records of drivers, vehicles and vehicle operators to meet the needs of those who enforce the law on the roads and others with a legitimate right of access.
- 1.3 DVLNI collects in excess of £115m in VED, of which £1.8m relates to VED enforcement activity.
- 1.4 The work of DVLNI is broadly equivalent to that carried out by DVLA, Vehicle Operators and Services Agency (VOSA) and local authorities in GB. The Vehicle Registration and Licensing functions are undertaken in NI on behalf of the Driver and Vehicle Licensing Agency (DVLA), which is an Agency within the GB Department for Transport (DfT). There is a formal agreement between DOE and DfT, which specifies the services to be delivered, and the funding arrangements.

Driver and Vehicle Licensing Northern Ireland

- 1.5 The Agency's Framework Document sets out our relationship with other parts of the DOE, DVLA and the DfT in GB and explains our accountability to Ministers, and Parliament. The framework document requires the Agency to prepare a Corporate and Business Plan each year.
- 1.6 Our stakeholders include customers, taxpayers, Ministers, Government Departments and Agencies and DVLNI staff.

Management of the Agency

- 1.7 The Agency is managed by a Directorate, headed by the Chief Executive, supported by six senior managers. The Agency's organisational structure is set out in Appendix A.

Planning Framework

- 1.8 Each year the Agency produces a three-year Corporate Plan which outlines:
- its strategic aims and objectives during this period;
 - the key challenges that the Agency is likely to face; and
 - how the Agency proposes to respond to these challenges.
- 1.9 The diagram below indicates how the Corporate and Business Planning process operates within the Agency.



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- 1.10 The Corporate Plan consists of a strategic 3-year analysis of DVLNI's business environment, the anticipated work programme for that period, changes that will be needed and the resources required to deliver the change.
- 1.11 The Business Plan, drawing on the strategic framework provided by the Corporate Plan, focuses on the outputs we aim to deliver over the next year so that we will meet our longer-term objectives. It is the vehicle for high-level management of our performance. The thrust of the Corporate Plan is strategic; the Business Plan is about delivery.
- 1.12 The Divisional and Section plans represent the allocation of responsibilities and actions required over the next 12 months to individual Directors and Section Managers within the Agency and are cascaded from the Business Plan.
- 1.13 Finally, individual Job Plans contain the objectives set for individual members of staff and flow from the Divisional and Section plans – initially to middle management level but then devolved to all levels.
- 1.14 In this way all staff at all levels can see how they fit into the planning cycle in order to meet the objectives set for the Agency.

Human Rights, Equality and Targeting Social Need (TSN)

- 1.15 The Agency is committed fully to ensuring that its legislation and procedures are in accordance with the European Convention on Human Rights.
- 1.16 DVLNI has a three-year programme of activities to be reviewed to ensure that it is meeting its Equality obligations under Section 75 of the Northern Ireland Act 1998.
- 1.17 The PriceWaterhouseCoopers Review of DOE in relation to new TSN recognised that DVLNI provides a regulatory service and could therefore make little contribution to promoting new TSN.

Continuous Improvement

- 1.18 The Agency continues to promote the culture of continuous improvement, aimed at better customer service and giving taxpayers best value for money. Since its launch in 1993, DVLNI has undertaken a comprehensive programme of initiatives (reviews, market testing and benchmarking) in order to improve efficiency. Its ability to continue to achieve major improvements in quality and value for money in the future depends largely on the introduction of new information and communication technology and systems.

2. AGENCY'S MISSION, STRATEGIC AIMS, OBJECTIVES AND KEY VALUES

Mission

- 2.1 The Agency's mission is "to assist law enforcement, provide customer-focused services and collect taxes fairly and efficiently and promote road safety".

Strategic Aims

- 2.2 As part of DOE we contribute to its Strategic Objective 3:

"To reduce road casualties".

- 2.3 As we also carry out work for DfT we contribute to their aim to deliver transport that works for everyone.

Strategic Objectives

- 2.4 The Agency's strategic objectives which support the mission are

Lead objectives:

- ⇒ To have an accurate database in order to issue correct documents and assist law enforcement, with a particular emphasis on road safety.
- ⇒ To maximise the collection of Vehicle Excise Duty.
- ⇒ To maximise the use of technology to support business and customer needs and deliver on government targets
- ⇒ To consult and understand the needs of customers and representative groups in order to provide an innovative effective customer-focused service.

Support Objectives:

- ⇒ To develop and improve the skills of all staff to meet business needs and provide a fair, safe and rewarding work environment;
- ⇒ To provide robust, financial and resource management services to support the business and ensure the Agency operates within budget and complies with Government Accounting.

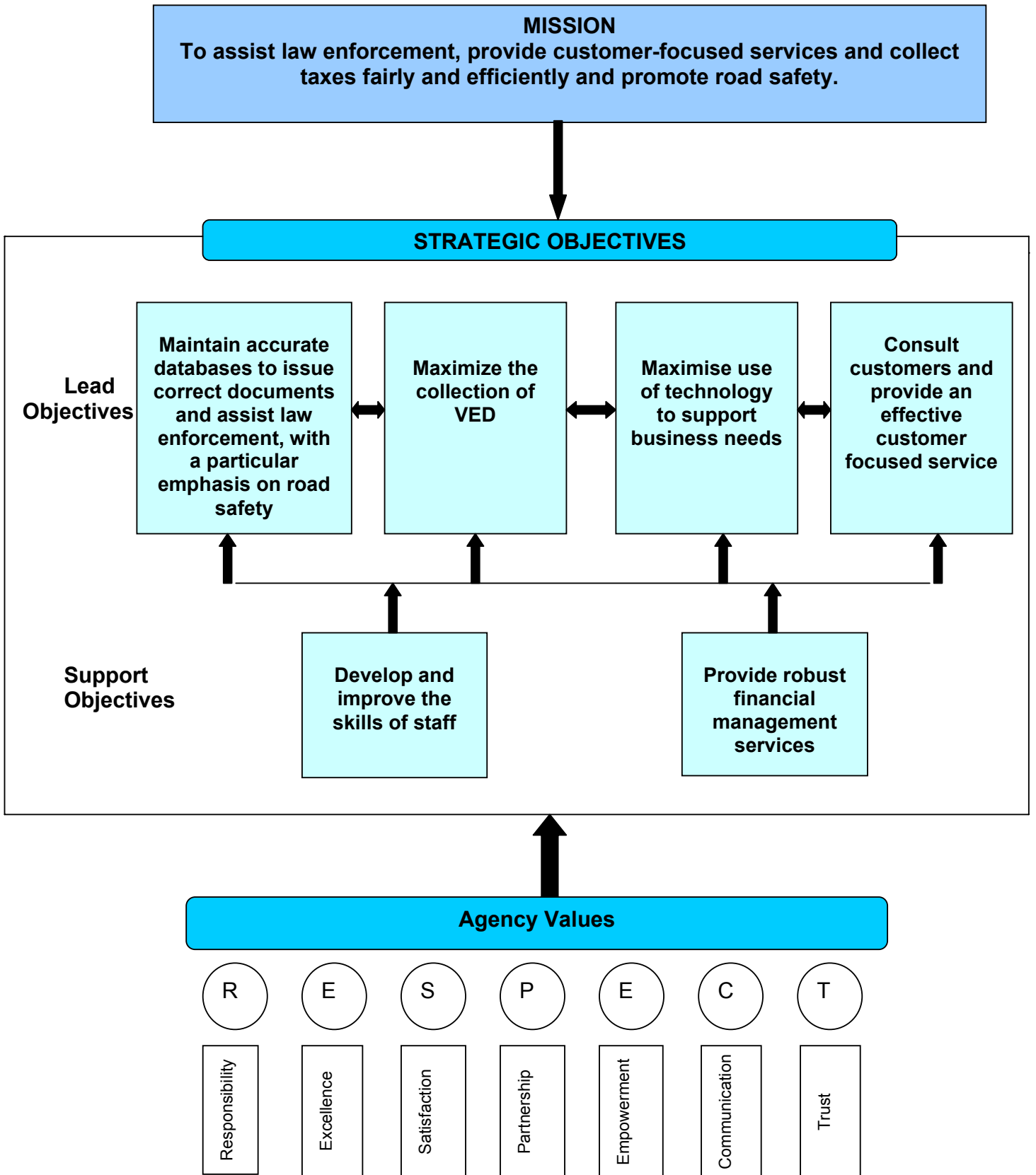
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Values

2.5 The Agency's values, represented by the acronym RESPECT, support the culture, which we believe is key to the achievement of our mission, strategic aims and objectives.

Responsibility:	We take responsibility for all our actions.
Excellence:	We strive for excellence in everything we do
Satisfaction:	We do our best to ensure that work is satisfying and fulfilling
Partnership:	We work together in partnership with stakeholders to deliver the right service, at the right time to the right people.
Empowerment:	We empower staff to take responsibility for the service they deliver.
Communication:	We communicate openly and honestly with stakeholders.
Trust:	We develop an environment that is built on trust between all stakeholders.

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3. DVLNI'S STRATEGIC CONTEXT

- 3.1 This chapter gives an overview of the Strategic Context in which the Agency works and how the business environment in which it operates might change. It looks forward 3 years and sets out a number of trends and developments in society, the economy and government.

European Issues

- 3.2 A number of European initiatives/policy matters are likely to impact on the Agency over the period of the Corporate Plan:

3.2.1 Mutual Recognition

The 1998 International Convention on Driving Disqualifications will mean that a driver who is disqualified from driving in a Member State other than that in which he/she normally resides will have that disqualification enforced against him/her in their State of Residence and in all other Member States.

3.2.2 Driver Licensing

A 3rd EU Directive on driver licensing is expected to be published and implemented. At this stage the date of implementation is not certain, nor can we be certain of the specific requirements resulting from the Directive.

3.2.3 Smart Tachograph Cards

An EU Directive introducing digital tachographs is planned to come into force by 2004. This Directive will require digital tachograph devices to be fitted to lorries and buses where there is a requirement for drivers' hours to be monitored to improve driver safety standards.

3.2.4 Harmonised Registration Certificate

EU Directive 1999/37/EC aims to produce a more secure harmonised registration certificate that can be more easily understood across all EU member states. DVLNI and DVLA are working with the Department for Transport on the design of the certificate and are on target to introduce it in accordance with the Directive.

3.2.5 Single Vehicle Approval

The introduction of Single Vehicle Approval for Light Goods Vehicles (EU Directive 70/156) and Motorcycles (EU Directive 92/61) during 2003/04 will bring Northern Ireland into line with GB and other European member States. This will mean that these vehicles are designed and constructed to acceptable safety and environmental standards before they may be used on the public road.

3.2.6 End of Life Vehicles

The EU Directive on End of Life Vehicles will require all vehicles to be disposed of in an environmentally acceptable manner by Authorised Treatment Facilities, which will be licensed by the Department. Vehicles will only be de-registered upon production of a Certificate of Destruction issued by a licensed treatment facility.

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3.2.7 Driver Attestation for Hauliers

The introduction of a system of driver attestation for hauliers licensed to carry out international road haulage within the European Communities is currently under consideration. The attestation document, which will be job specific, will certify that the driver of the vehicle is legally entitled to drive that vehicle in the member state of origin.

3.2.8 Cabotage

This allows national operators to operate in another Member State on a temporary basis for hire and reward. This will have implications for national operators who wish to operate in another Member State.

New Legislation and Government Policy

3.3 The following legislation, scheduled for implementation during the period of this plan, will impact on business requirements, and delivery and implementation will be subject to the provision of adequate funding:

3.3.1 Mutual Recognition

The Department and the Department for Transport will introduce, simultaneously, primary legislation in the current year to provide for mutual recognition of driving disqualifications, and associated measures, between GB and NI. This will ensure that NI licence holders disqualified by the courts in GB will also be disqualified from driving in NI and vice versa. This is a necessary first stage in allowing the Agency to fulfil the requirements of sub-paragraph 3.2.1.

3.3.2 Freight Operator System Review

The Department commenced a widespread review of the Northern Ireland Freight Operator System and is due to report by March 2004. The outcome is likely to have a major impact on the business volumes of the division.

3.3.3 Taxi Licensing Review

The Department is reviewing taxi licensing arrangements in Northern Ireland and is due to report by December 2003. The implications on the structure of taxi licensing could be considerable in NI.

3.3.4 Taxi Plating

The Department will be introducing secondary legislation to introduce a taxi-plating system for the industry in Northern Ireland. A full consultation has been carried out and the appropriate procedures are being agreed.

3.3.5 Continuous Registration

The Agency is currently developing detailed proposals for the introduction of continuous registration by January 2004. On introduction, registered keepers of vehicles will remain responsible for motor tax and all car related fines and charges until notification of disposal has been received by DVLNI.

Road Safety Strategy For Northern Ireland - 2012

- 3.4 As part of DOE, DVLNI continues to contribute to the government's Northern Ireland Road Safety Strategy 2002 to 2012 in order to achieve the overall proposed new targets. DVLNI will contribute to the strategy by seeking to ensure that all drivers, vehicles and operators are properly licensed to be on the road and by taking appropriate enforcement measures.

Business Volumes

- 3.5 The work of the Agency is largely demand led, therefore forecasting business volumes is critical to the planning process. The business volumes for the Agency are forecast based on past performance, new initiatives, forecast economic activity and demographic trends (see appendices F, G and H). The following summarises the main activities volumes over the period of the plan:

- 3.5.1 The estimated volumes of driver licences issued should increase by an average of 7% annually until the start of the next peak period (because of the change from 3-year to 10-year licences in 1984-1987) in 2005.
- 3.5.2 Trends in new registrations show a three-year cycle. Every third year there is a small increase in new vehicles registered. In keeping with this trend, and subject to fluctuations in the overall economy, an increase in year 04/05 is predicted with 03/04 and 05/06 in line with 02/03.
- 3.5.3 It is anticipated that the introduction of initiatives such as SORN, which removes the option to do nothing when you motor tax expires, and a pro-active approach to enforcement, will have a positive impact on re-licensing. However, due to the overall reductions in vehicle excise duty rates in line with Governments 'green' policy this may manifest itself in a swing from 6-monthly licensing to 12-monthly licensing resulting in generally no change in actual volumes.
- 3.5.4 Enforcement volumes are anticipated to remain static over the period due to the counter balancing of increased enforcement initiatives by the Agency against a decrease in the number of on the road detections by PSNI and Traffic Wardens.
- 3.5.5 It is expected that the level of taxi licences processed is likely to remain static but will be subject to the outcome of the taxi review mentioned in sub-paragraph 3.3.3.
- 3.5.6 It is expected that the level of road freight licences processed will remain static but there are likely to be implications for business volumes from the outcome of the review of the Northern Ireland Road Freight Operator Licensing System.

Information Technology and Joined-Up Services

- 3.6 Joint working with DVLA in the areas of driver and vehicle licensing will aim to achieve convergence of IT systems. This is seen as a major contributor to improvements in value for money and customer service. As well as reducing costs by avoiding duplicated development, support and maintenance effort, the convergence of the systems will improve access to data and facilitate improving accuracy levels and enhancing service delivery to customers. This

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initiative will also ensure the application of common standards of service provision to customers throughout the UK.

- 3.7 The challenge facing DVLNI will be to achieve this objective as quickly and effectively as possible while continuing to deliver both efficient ICT services to internal users and customers and to carry forward developments to meet new legislative requirements and service improvements. The climate of uncertainty, especially for staff working in ICT in the Agency, which will inevitably be created by such a radical change, will present its own challenges.
- 3.8 The Agency will continue to work with the Driver and Vehicle Testing Agency to provide joined-up services to customers wherever possible. Interchange of data between the Agencies will enable DVLNI to roll out its telephone relicensing service to include vehicles which need test certificates and the two Agencies will be co-operating closely to provide the Vehicle Identity Check Scheme (see Page 16) to prevent the use of written-off vehicles to disguise stolen vehicles.

Financial Resources 2003-06

- 3.9 DVLNI is funded by Parliamentary Vote and operates under a gross running cost regime for driver and operator licensing and a negative DRC basis in respect of vehicles licensing. This means that DOE finances the operating costs and capital expenditure of driver and operator licensing and DVLA funds the operating and capital costs of vehicle registration and licensing.
- 3.10 The Agency's financial resources for 2003/04 are set out in the Business Plan on page 18.

Staff Resources

- 3.11 The Agency employs 465 staff. A breakdown of the staff in post as at 1 April 2003 can be found in the Business Plan on page 24.
- 3.12 The numbers are expected to increase marginally over the period of the Corporate Plan particularly in the driver licensing business area, due to the start of the next peak renewal period and in the vehicle licensing business area, as a result of projects and other initiatives.

Fraud

- 3.13 The Agency recognises that crime and fraud is growing in society and particularly in relation to organised crime. DVLNI will continue to work to improve links with other Agencies, develop an intelligence-based approach to data management and improve arrangements for collecting and distributing information on suspected fraudulent activities.

4. DVLNI's OBJECTIVES

Lead Objective 1 – To have an accurate database in order to issue correct documents and assist law enforcement, with a particular emphasis on road safety.

- 4.1 The Agency must have accurate, up-to-date, comprehensive databases in relation to all vehicles, drivers and vehicle operators in Northern Ireland in particular the name, address and postcode. This is necessary, not only to ensure that the Agency can deliver its core services for the public, but also to support other important work in road safety, consumer protection and law enforcement.

Lead Objective 2 – To maximise the collection of Vehicle Excise Duty.

- 4.2 The Agency recognises the need to introduce measures and procedures that promote compliance together with the need to take strong enforcement action against evaders.

Lead Objective 3 – To maximise the use of technology to support business and customer needs and deliver on government targets.

- 4.3 The application of Information and Communication Technology (ICT) will continue to be the cornerstone of developments in service delivery and more efficient operation within the Agency, in the period covered by this Corporate Plan. The development of ICT will provide the greatest opportunity to improve the delivery of services to the customer and to generate improvements in efficiency. Increasingly, development of ICT will be achieved in partnership with DVLA leading to the convergence of systems.

Lead Objective 4 – To consult and understand the needs of customers and representative groups in order to provide an innovative, effective customer-focused service.

- 4.4 One of the principles of Service First – the new charter programme - is that public sector organisations should consult their users about the services they provide. Since becoming an Agency we have completed six customer surveys and we propose to continue to consult our customers annually, listen to their views and monitor the satisfaction levels year on year.

Support Objective 5 – To develop and improve the skills of all staff to meet business needs and provide a fair, safe and rewarding work environment.

- 4.5 Our staff selection, development and retention procedures continue to be in line with the Northern Ireland Civil Service (NICS) practice. In managing its staff the Agency is committed to equality of opportunity, fair employment and equality of access to training and development for all.

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- 4.6 We actively promote family friendly policies such as part-time working, term time, job sharing and other flexible working patterns. Approximately 12% of the Agency's workforce currently utilise these part-time facilities.

Support Objective 6 – To provide robust, financial and resource management services to support the business and ensure the Agency operates within budget and complies with Government Accounting.

- 4.7 The Agency is responsible for the collection and accounting for VED receipts in excess of £110m and expenditure of over £10m. It is therefore imperative that the Agency has a robust financial management service, which includes securing appropriate funding, and utilises this to ensure value for money.

- 4.8 ***The specific measures designed to deliver on these objectives are listed in the Business Plan at Chapters 2 and 3 and in the Programme of Projects at Appendix C.***

BUSINESS PLAN 2003/2004

1. INTRODUCTION

1.1 This Business Plan is the main operational document for DVLNI for the year ending 31 March 2004. It sets out in detail specific key performance targets set by the Minister, the Agency's work programme, taking into account priorities and other targets for the coming year and key assumptions about business volumes and resources. The Plan is intended to help:

- the Agency monitor the delivery of its targets, strategies and services; and
- staff to relate their own work to the Agency's wider objectives.

2. BUSINESS ENVIRONMENT

2.1 The following policy and modernisation initiatives will be delivered during 2003-04;

2.1.1 Vehicle Identity Check Scheme

From April 2003, any car that has been written off after serious damage will have to undergo an inspection, carried out by DVTA, to confirm its identity, before a new registration document will be issued for it, enabling it to be licensed. This identity check is designed to deter criminals from swapping the identity of stolen cars with cars that had been previously scrapped.

2.1.2 Harmonised Registration Certificate

From January 2004, new-style vehicle registration certificates, in a harmonised EU format, will be issued, firstly to newly registered vehicles and within 12 months to all vehicles.

2.1.3 Continuous Registration

From January 2004, with the introduction of continuous registration of vehicles, registered keepers will remain responsible for taxing the vehicle and for vehicle-related fines and charges until DVLNI has received properly documented notification that the vehicle has changed hands or been scrapped or exported.

2.1.4 Automated First Registration and Licensing

The introduction of automated first registration and licensing in Northern Ireland will enable vehicles to be registered and licensed at the point of sale. By linking Dealers through the vehicle manufacturers' computer systems to the Agency's computer, customers will be able to leave the showroom with their tax disc and printed receipt (which they can check for errors) showing the registration details which will be printed on their registration document.

2.1.5 End-of-life Vehicles Directive

Implementation of the EU Directive requiring end-of life vehicles to be destroyed only at authorised treatment facilities (ATF) and de-registered only after the issue of a Certificate of Destruction by an ATF.

2.1.6 New Style Tax Disc and Automation of Post Office Re-licensing Process

A new, more secure tax disc will be introduced, incorporating the licence serial number in barcode, which can be read by Post Office point of sale PCs. Part of the project will be to use barcodes on both the tax disc and the vehicle licence reminder form to enable the Post Offices to send electronic notification to DVLNI when vehicles have been re-licensed.

2.1.7 Use of the DVLA Driver Licensing System

During the year, the driver licensing data held on the legacy system in DVLNI will be transferred to the DVLA driver licensing system and arrangements made to use that system for the issue of driving licences to Northern Ireland motorists.

2.1.8 Introduction of Smartcards for use with Digital Tachographs

In conjunction with DVLA, systems and procedures will be developed for the issue of smartcards required by drivers, enforcement officers, companies and authorised repair

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and calibration bodies for use in digital tachographs to be fitted to lorries and buses to monitor drivers' working hours.

- 2.1.9 **Computerisation of Road Freight and Bus Operator Licensing**
Building on a successful pilot project, new IT systems will be implemented to improve efficiency and customer services in the issue and monitoring of road freight and bus operator licences.
- 2.1.10 **Single Vehicle Approval**
The introduction of Single Vehicle Approval will require staff to check a certificate to ensure that the vehicle is designed and constructed to an acceptable and environmental EU standard before it can be registered and licensed.
- 2.1.11 **Taxi Plating**
The introduction of taxi plating is well advanced and a contract for their supply has been awarded. It is anticipated that trading will be operational by autumn 2003.
- 2.1.12 **Mutual Recognition**
Appropriate systems and resource levels are currently being finalised. While penalty points from each jurisdiction will not be aggregated, the introduction of this policy will provide a more accurate record of penalty points and disqualifications incurred by a driver.
- 2.1.13 **Driver Licence Fees**
The Agency has carried out a review of driver licence fees in light of development in GB, where there is a radical overhaul of the fee structure. The plan is to bring NI fees into line with GB in 2003 with the exception of ordinary 10-year renewal licences, which exist only in NI.
- 2.1.14 **Business Volumes**
Volumes are forecast according to economic, demographic and trend models are included in Appendices F, G and H.

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Financial Resources

2.2 The Agency receives income from DVLA to cover the costs for the Vehicle Licensing Division under the terms of the Agreement between DfT and DOE and also generates income from fees in respect of Driver and Vehicle Operator Licensing. The income from vehicle excise duty and related activities does not form part of DVLNI income. These are accounted for separately in either the Motor Tax Account, prepared by DVLA or are receipted as income to DVLA.

2.3 The table below sets out the Agency's budget agreed with the Department for 2003/04:

	Administration Costs ⁽²⁾ 2003/04 £'000	Other Costs 2003/04 £'000	Capital Costs 2003/04 £'000	Gross Expenditure 2003/04 £'000
Driving & Taxi Licensing ⁽¹⁾	4,571	376	262	5,169
Vehicle Licensing ⁽³⁾	7,000		301	7,301
	11,571	376	563	12,510

2.4 The table below sets out the estimated income of the Agency for 2003/04:

	Income 2003/04 £'000
Driver licensing Fees ⁽¹⁾	1,296
Taxi licensing fees	100
Recoupment from DVLA for Vehicle licensing ⁽³⁾	7,301
Total income	8,696

1. Agreement has been reached with the Department of Finance and Personnel to incur additional expenditure of up to £0.21m, which will be reimbursed if additional receipts are earned in driver licensing fees. This is not reflected in the figures in the table above.
2. Administration costs include capital charges in respect of administration related assets.
3. The costs of the vehicle licensing function are fully recouped from DVLA. The budget is negotiated with DVLA directly by the Agency. The administration budget negotiated with DVLA for 2003/04 is £9,648k.

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3. BUSINESS OUTPUTS

3.1 Lead Objective 1: To have an accurate database in order to issue correct documents and assist law enforcement, with a particular emphasis on road safety.

<u>Operational Objectives (Actions):</u>	<u>Performance Measures (Targets):</u>
To measure the current levels of accuracy in the Agency's databases	July 2003
To develop an action plan to improve the levels of accuracy in the Agency's databases	September 2003
To introduce continuous registration of vehicles	January 2004
To produce accurate registration documents.	97% of documents to be free from DVLNI induced errors.

3.2 Lead Objective 2: To maximise the collection of Vehicle Excise Duty

<u>Operational Objectives (Actions):</u>	<u>Performance Measures (Targets):</u>
To monitor vehicle excise duty evasion rate	To implement a methodology to assess the rate of evasion every quarter
To prepare a phased DVLNI Enforcement Strategy	To implement phase one of the strategy
To introduce measures to reduce VED evasion	<ul style="list-style-type: none"> i. To reduce VED evasion by 2.5 % (from 10% to 7.5%) by the next survey in 2005 ii. To increase the number of ANPR vans operating in Northern Ireland iii. Increase wheel clamping activity

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3.3 Lead Objective 3: To maximise the use of technology to support business and customer need and deliver on government targets.

<u>Operational Objectives (Actions):</u>	<u>Performance Measures (Targets):</u>
To develop ICT to deliver new initiatives and to contribute to improved efficiency and customer service.	To carry out the agreed Programme of Work within the required timetable – See Annex A
To expand electronic service delivery	(i) To increase by 100% the number of customers using the telephone relicensing service – target date 31 March 2004 (ii) To enable applications for duplicate log books and photocard driving licences to be made by telephone – target date 31 March 2004.

3.4 Lead Objective 4: To consult and understand the needs of customers and representative groups in order to provide an innovative, effective, customer-focused service.

<u>Operational Objectives (Actions):</u>	<u>Performance Measures (Targets):</u>
To identify customer satisfaction levels and customer needs	i. To carry out a customer survey by March 2004 ii. To achieve a 94% customer satisfaction level. iii. To arrange at least one meeting a year With all the representative groups
To develop action plans from the analysis of the customer survey	To implement customer suggestions where possible by March 2004
To process applications to meet Ministerial targets	Ministerial Customer Service Targets * - Postal Licensing - Driver Licensing - Road Freight Vehicle Licensing - Waiting Times - Refunds - First Registration - Public Service Licences
To operate appropriate procedures to ensure impartial treatment of all customers	Receive no sustainable complaints

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3.5 Support Objective 5: To develop and improve the skills of all staff to meet business needs and provide a fair, safe and rewarding work environment.

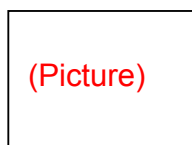
<u>Operational Objectives (Actions):</u>	<u>Performance Measures (Targets):</u>
Update our HR Strategy	December 2003
Update our Training and Development Plan	August 2003
Conduct a Staff Satisfaction Survey	Complete the survey by December 2003
Provide a good, safe working environment	<ul style="list-style-type: none"> i. Ongoing risk assessments ii. Health & Safety inspections annually
To ensure staff are appropriately trained and supervised and all applications are processed in compliance with appropriate legislation	Delivery of training programmes (ongoing)

3.6 Support Objective 6: To provide robust financial and resource management services to support the business and ensure the Agency operates within budget and complies with Government Accounting.

<u>Operational Objectives (Actions):</u>	<u>Performance Measures (Targets):</u>
To operate within budgeting allocation	To live within budget
To integrate the motor tax accounting system with DVLA	March 2004
To implement a new fee structure for driver licensing	December 2003
To make best use of taxpayers money to deliver a reasonably priced and efficient public service	To deliver the Efficiency Target of 2.5%

APPENDICES

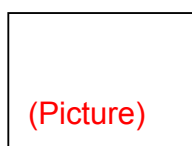
Organisation Chart



Mr Brendan Magee

Chief Executive

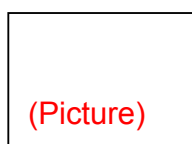
Responsible for the overall control of the Agency.



Mr Colin Campbell

Director of Driver Licensing and Road Transport Licensing

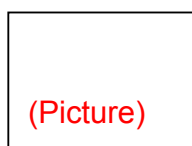
Responsible for driver licensing, taxi licensing, road freight and passenger carrying operator and vehicle licensing and improvements in customer service.



Mrs Bernie Cosgrove

Director of Programmes

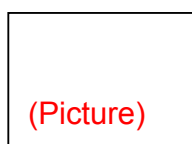
Responsible for the delivery of the Agency's IT Programme of Work.



Mr Trevor Evans

Director of Development

Responsible for developing new IT systems and for major projects within the Agency.



Mrs Ann McCabe

Director of Vehicle Licensing

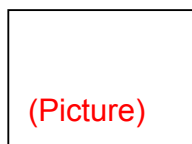
Responsible for the registration and licensing of vehicles and the collection and enforcement of vehicle excise duty, together with improvements in customer service.



Mr Seamus McClean

Director of Corporate Services

Responsible for training, personnel, a range of other corporate issues and improvements in customer service.



Ms Lucia O'Connor

Director of Finance

Responsible for the financial control of the Agency including corporate governance and financial propriety, and ensuring the Agency has the appropriate funding.

Staff Profile

	Total staff as at 1 April 2003	Additional staff to be recruited during 2003/04
Chief Executive's Office	3	
Corporate Services	22	2
Projects	35	17
Drivers	66	
Finance	16	
RTLD	28	1
Vehicles	295	12
TOTAL	465	32

Programme of Projects

Project Name	Target Completion Date
Vehicle Identity Check Scheme	April 2003
Automated First Registration and Licensing	January 2004
Introduction of new-style tax discs	September 2003
Automation of Post Office Licensing Renewal Notification	September 2003
Computerisation of Road Freight and Bus Operator Licensing	October 2003
Harmonised Registration Certificate	January 2004
Continuous Registration	January 2004
Introduction of Smartcards for digital Tachographs	February 2004
End-of-life vehicles directive	March 2004

Appendix D

Ministerial Targets

Turnaround Times	Target 2002-2003	Out-turn 2002-2003	Target 2003-2004
<i>(a) Vehicle Licensing</i>			
1. Registration books for new vehicles: to achieve a yearly average of x % of books dispatched in y working days from receipt of the application	96 % in 14 working days	97 % in 14 working days	96 % in 13 working days
2. Refunds of Vehicle Excise Duty: to achieve a yearly average of x % of refunds dispatched in y working days from receipt of the application	95 % in 9 working days	96 % in 9 working days	96 % in 9 working days
3. Postal Licensing: to achieve a yearly average of x % of licences dispatched in y working days from receipt of the application	96 % in 5 working days	96 % in 5 working days	96 % in 5 working days
Waiting times at Local Vehicle Licensing Offices			
(i) Busiest period of the month (first 8 and last 2 working days), x % of customers to be attended to within y minutes	96 % in 22 minutes	90 % in 22 minutes	91 % in 22 minutes
(ii) Other times x % of customers to be attended to within y minutes	96 % in 10 minutes	90 % in 10 minutes	91 % in 10 minutes
<i>(b) Driver Licensing- turnaround targets exclude cases requiring referral for medical or conduct recommendations</i>			
1. All Driving Licences: to achieve a yearly average of x % of licences dispatched in y working days from receipt of application	94 % in 9 working days	80 % in 9 working days	94 % in 10 working days
<i>(c) Road Transport Licensing</i>			
1. Road Freight Vehicle Licences: to achieve a yearly average of x % of licences dispatched in y working days from receipt of application	90 % in 7 working days	98 % in 7 working days	95 % in 6 working days

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2. Public Service Licences: to achieve a yearly average of x % of licences dispatched in y working days from receipt of application	90 % in 21 working days	93 % in 21 working days	90 % in 20 working days
<p style="text-align: center;">Error Rate</p> <p>1. To limit the error rate – on any item sent out by the Agency – to a maximum of x % of total Agency output</p> <p>2. New target in 2003/04 – x % of documents to be free from DVLNI induced errors</p>	0.5 %	0.28 %	97 %
<p style="text-align: center;">Aggregate Efficiency Indicator*</p> <p>This is the reduction in unit cost in real terms (i.e. total cost divided by activity) year on year To achieve an overall efficiency gain of x %</p>	2.5 %	0.7 %	2.25 %

Service First and Other Targets

Target Definition	No of working days allowed	Target
<i>Customer service</i>		
Response times		
1. To answer all letters	10	100%
2. To respond to requests for information from the records	3	98%
3. To answer telephone calls	30 seconds	95 %
4. To answer e-mails	10	100 %

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Appendix F

Vehicle Licensing Transactions – Business Volumes

Transaction	Outturn 2002/03	Forecast 2003/04	Forecast 2004/05	Forecast 2005/06
First Registrations	128,611	125,000	126,000	126,000
Licensing:				
V11 / V13	728,205	568,000	573,000	573,000
V10 / V12	216,636	357,000	362,000	362,000
<i>Licensing Total</i>	944,841	925,000	935,000	935,000
Duplicate Registration Books	26,002	25,000	23,500	23,500
Cherished Transfers	24,961	24,700	24,700	24,700
Sale of Marks	2,108	3,800	3,000	3,000
Refunds	77,113	80,000	81,000	81,000
Enforcement Cases	47,173	48,000	47,000	47,000

Driver Licensing Transactions – Business Volumes

Transaction	Outturn 2002/03	Forecast 2003/04	Forecast 2004/05	Forecast 2005/06
Group 1 Licences (cars, motorcycles etc.)				
Ordinary First Licence (Provisional)	27,215	29,120	31,150	33,340
Exchange of Surrendered Licence	2,883	3,080	3,300	3,530
Conversion of Provisional to Full	19,215	20,560	22,000	23,540
Replacement / Duplicate Licences	18,245	19,520	20,890	22,350
Name and address changes	20,048	21,450	22,950	24,560
Renewals to over 70s	20,349	21,770	23,295	24,930
Medical Renewals	2,976	3,185	3,410	3,645
Expiry / Optional Renewals	33,651	36,000	59,040 ⁽¹⁾	130,478 ⁽¹⁾
Group 2 Licences (minibus, bus, lorry)				
Vocational First Licence	2,064	2,210	2,365	2,530
Conversion of Provisional to Full	1,349	1,445	1,545	1,650
Replacement / Duplicate / Exchange Licences	1,841	1,970	2,100	2,255
Name and address changes	1,029	1,100	1,180	1,260
Renewal Licences	7,941	8,495	9,090	9,725

(1) The period of validity of a driving licence changed from 3 years to 10 years in 1985. This leads to a three-year peak renewal period each mid decade – in this case 1 January 2005 to 31 December 2007.

Road Transport Licensing Transactions – Business Volumes

Transaction	Outturn 2002/03	Forecast 2003/04	Forecast 2004/05	Forecast 2005/06
PSV Licences:				
Taxi	5,904	6,000	6,000	6,000
Omnibus	2,261	2,300	2,300	2,300
Taxi Driver Licences	3,216	3,100	3,100	3,100
Road Service Licences				
Operator Licences	135	150	170	190
Vehicle Licences	2,322	2,400	2,500	2,500
Freight Operator Licences	642	700	800	800
Freight Vehicle Licences	6,360	6,300	6,400	6,400

AGENCY STRUCTURE

Driver and Vehicle Licensing HQ

County Hall
Castlerock Road
Coleraine
BT51 3HS
E-mail: dvlni@doeni.gov.uk
Website: www.doeni.gov.uk/dvlni
24hr Information Line (028) 90250500

Vehicle Licensing

Enquiries Tel: (028) 7034 1461
Textphone Tel: (028) 7034 1351
Fax Tel: (028) 7034 1422
Premium Line Tel: 0906 5161666
Telephone
Re-licensing Tel: (028) 7034 1514

Road Transport Licensing

148-158 Corporation Street
Belfast
BT1 4DH
Enquiries
- freight and bus Tel: (028) 9025 4105
- taxis Tel: (028) 9025 4181
Fax
- freight and bus Tel: (028) 9025 4086
- taxis Tel: (028) 9025 4186
- general Tel: (028) 9025 4111

Driver Licensing

Enquiries Tel: (028) 7034 1469
Textphone Tel: (028) 7034 1380
Fax Tel: (028) 7034 1398

Local Vehicle Licensing Offices

Armagh LVLO

Dobbin Centre
Dobbin Lane
Armagh BT 61 7QP

Ballymena LVLO

County Hall
Galgorm Road
Ballymena
BT42 1QE

Belfast LVLO

Royston House
Upper Queen Street
Belfast
BT1 6FA

Downpatrick LVLO

Rathkeltair House
Market Street
Downpatrick
BT30 6AT

Coleraine LVLO

County Hall
Castlerock Road
Coleraine
BT51 3HS

Enniskillen LVLO

County Buildings
Enniskillen
BT74 7BN

Londonderry LVLO

Orchard House
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Londonderry
BT48 6AT

Omagh LVLO

Boaz House
15 Scarffes Entry
Omagh
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