



Driver & Vehicle Agency



Business Plan 2011-12



An Agency within the Department of the

Environment

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1. Chief Executive's Foreword



I am pleased to present the Driver & Vehicle Agency's business plan for 2011-12.

In 2010-11 the Agency delivered an exceptional set of business results. Nine out of 11 of its key business targets were met, while compliance with vehicle excise duty (motor tax) requirements was measured at almost 99% and with MOT requirements at 95%. Historically the Agency has had major difficulties in maintaining waiting times for vehicle tests and practical driving tests, but in 2010-11 around 99% of customers got tests within the target periods – and this was despite an increase in the demand for vehicle tests of around 8%. In terms of new developments, we introduced vehicle testing for stretched limousines, a register of approved motorcycle instructors and compulsory basic training for motorcyclists, and completed preparations for the transition from the existing SAP and Sun accounting systems to Account NI in April 2011.

Building on the Mark of Excellence achieved in the Northern Ireland Quality Awards in 2009-10, we also achieved the new Customer Service Excellence (CSE) standard, as one of the first major public services in Northern Ireland to do so for the whole organisation, and achieved ISO 9001:2008 accreditation for a further three years, to 2014, for driver and vehicle testing. And as proof of the pudding, a record 97.3% of our customers rated the Agency's services as satisfactory or better in the 2010 customer survey.

That is an impressive record of achievement by any measure. However, improving on those standards, and even maintaining them, as we look ahead, will be a huge challenge. The Agency faces significant pressures in a number of key areas. The demand for vehicle testing continues to rise, and this is putting immense pressure on the existing infrastructure. Keeping fees down will also be a major challenge as cost pressures increase, and maintaining current levels of customer satisfaction will be demanding as expectations rise.

During this period, a number of key decisions will have to be made in relation to vehicle licensing, driver licensing and vehicle testing services. There are also significant issues to be resolved around the delivery of booking and enquiry services from 1 April 2012, while the challenge needs to be confronted of delivering higher levels of compliance in the transport industry.

With over 3.5m customer transactions a year, the Agency's activities affect a very large proportion of the population. If we get it right that means a lot of satisfied customers – but the converse is also true. We have a track record of success and achievement, considerable support from a wide range of partner organisations, and a great cadre of skilled, experienced and committed staff. With such a solid foundation to build on, I know we can face the future with confidence.

J S T DUNCAN
Chief Executive

2. Introduction

The business plan for 2011-12 outlines the Agency's key priorities, describes the strategic context within which it operates, lists the main challenges it faces over the coming year, and sets out the performance levels it is seeking to achieve and the tasks it is aiming to complete in order to meet its key performance targets and Departmental commitments.

Who we are

DVA is an executive agency within the Department of the Environment. It was created under the Review of Public Administration on 1 April 2007 through a merger between Driver and Vehicle Licensing Northern Ireland (DVLNI) and the Driver & Vehicle Testing Agency (DVTA).

Vision

Our vision can be summarised as "*safer vehicles and safer drivers*", highlighting the underpinning road safety purpose behind the majority of the Agency's activities.

Aim

Our overall aim is to contribute to road safety, law enforcement and a cleaner environment by promoting compliance of drivers, vehicles and transport operators through testing, licensing, enforcement and education.

Values

We care about our staff, customers and stakeholders, and in order to demonstrate this in practice we will:

- show respect
- be accountable
- display awareness of the need for work-life balance
- be supportive
- display leadership
- be dependable

What we do

For management purposes the Agency is structured into three groups:

- Driver, Vehicle and Road Transport Licensing
- Driver and Vehicle Testing and Standards
- Business Development

The Agency's key business activities and principal responsibilities in each of these areas are outlined below.

Driver, Vehicle and Road Transport Licensing

- Vehicle registration and licensing – issuing tax discs, collecting and enforcing vehicle excise duty ("motor tax") registering vehicles, and the sale and transfer of registration marks
- Driver licensing - issuing (and where appropriate withdrawing) licences in respect of drivers of cars, motorcycles, lorries, buses, etc.

- Road transport licensing – issuing (and where appropriate withdrawing) licences in respect of taxi drivers and road freight and bus operators

Driver and Vehicle Testing and Standards

- Driver testing - ensuring effective systems are in place to check whether learner drivers have the competence necessary to drive safely on public roads
- Vehicle testing – checking cars, lorries, buses, taxis, motorcycles and other vehicles against statutory roadworthiness standards
- Driving instructor registration – assessing the suitability of applicants and checking tuition standards
- Standards - liaising with the Department's Road Safety & Vehicle Regulation Division to identify, develop and deliver new developments in driver or vehicle testing requirements arising from changes in policy or legislation at the local, national or European level

Business Development

- Roadside enforcement – promoting compliance with licensing, roadworthiness and other legal requirements in respect of goods and passenger carrying operators and vehicles
- Quality control and assurance – ensuring the application of appropriate quality standards across the range of the Agency's activities, and coordinating the use of quality standards such as the business excellence model of the European Foundation for Quality Management (EFQM), Customer Service Excellence (CSE) and the International Standards Organisation (ISO)
- Technical training – delivering initial and periodic refresher training to ensure that staff have the necessary technical skills to carry out their duties in accordance with specified standards
- Customer services – dealing with enquiries and complaints, monitoring service standards, developing and delivering strategies for continuously improving customer service, and managing internal and external communication
- Programme and project management – managing new developments in a coordinated and coherent manner, to ensure that required benefits and outcomes are delivered as specified
- Corporate governance – managing relevant responsibilities associated with corporate and business planning, internal and external audit, and risk management

To underpin these key activities, the Agency is also responsible for the management of a number of contracts with private sector providers e.g. for the provision and maintenance of vehicle testing equipment, telephone and internet booking services, IT managed services, and the driving theory test.

How we operate

The Agency is led by its Chief Executive, who reports to the Permanent Secretary of the Department of the Environment and the Minister of the Environment.

The Chief Executive, who is also the Agency Accounting Officer, has day to day responsibility for its activities, and is accountable for its performance against the targets set by the Department and the Minister.

The Agency, which has a staffing complement of around 1,100, performs over 3.5 million customer transactions a year. It operates from a variety of locations across Northern Ireland including three main administrative centres in Belfast and Coleraine, 15 driver and vehicle testing centres, two satellite driving test centres, six theory test centres, eight local vehicle licensing offices, and 13 dynamic weighbridge facilities.

Funding

As an excepted matter, vehicle licensing is the responsibility of the Secretary of State for Transport in London for the UK as a whole. Vehicle licensing services are delivered in NI by DVA under an agency agreement with the Driver and Vehicle Licensing Agency, and the full costs of the services provided are met by subvention from DVLA.

Other licensing costs are met from the fees charged to customers or from a combination of fees and central funding under Departmental Expenditure Limits (DEL).

On the testing front, the Agency has operated as a trading fund since 1 April 1996 under the provisions of the Driver & Vehicle Testing Agency Trading Fund (Northern Ireland) Order 1996. This means that it operates outside the supply process and meets all its expenditure requirements from the fees charged to customers.

Roadside enforcement activity, which is outside the trading fund, is financed through the supply (DEL) process.

Corporate Governance

The Agency's Strategic Management Board, which is chaired by the Chief Executive and attended by representatives of the Department's Human Resources & Organisational Change and Finance & Business Planning Divisions, meets once a month.

The Change Programme Board, which includes representatives of Road Safety & Vehicle Regulation Division and which also meets monthly, exercises strategic oversight of the Agency's overall change programme.

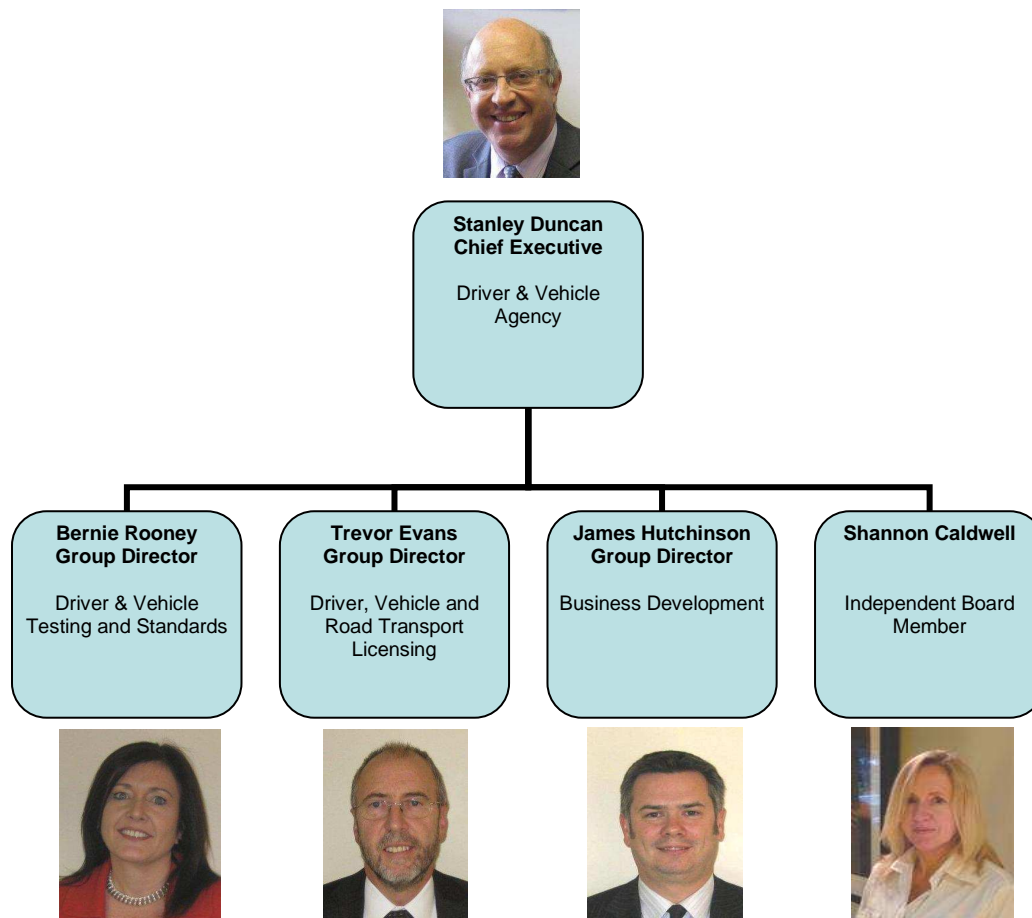
The Agency's Audit Committee, which is chaired by an Independent Board Member, meets four times a year. The Committee agrees an annual risk-based internal audit plan with the DVA Board and the Department's Internal Audit Branch, and monitors progress against the plan and on the implementation of any associated recommendations.

The Audit Committee also confers with the Northern Ireland Audit Office on relevant external audit issues, including those associated with the Agency's annual report and accounts, and monitors progress on the implementation of any relevant NIAO or Public Accounts Committee recommendations.

The Agency maintains a corporate risk register, linked to its strategic business priorities, and produces annual and interim statements of internal control.

Structure

Strategic Management Board



Resources

A) Overview of finance

DVA Licensing is funded jointly through income from fees and monies voted by the Northern Ireland Assembly for driver, taxi and freight licensing. Vehicle registration and licensing functions are funded by DVLA, as set out in the agency agreement between Department for Transport (DfT) and DOE. The table at Appendix B sets out the licensing budgets for the 2011-12 year, split between income, expenditure and capital. The Agency's net resource budget on the licensing side is £1.2m. It is the net budget which is monitored and reported on by both the DOE and the Department of Finance and Personnel (DFP).

DVA Licensing accounts do not incorporate the revenue collected from Vehicle Excise Duty (VED) of £167m (estimated 2010-11), or from sales of marks or the associated refunds and other payments. These are accounted for separately in the VED account prepared by DVLA.

DVA Testing has operated as a trading fund under the provisions of the Driver & Vehicle Testing Agency Trading Fund (Northern Ireland) Order 1996 with effect from 1 April 1996. This means that it operates outside the supply process and meets all its expenditure requirements from the fees charged to customers. DVA Testing is required to break even after interest and dividends, taking one year with another.

Roadside enforcement activity, which is outside the trading fund, is financed through the supply process.

B) Staff information (numbers) for next year

Activity	Number of Staff
Test Centres	478
Testing HQ	88
Enforcement	52
Vehicles HQ	288
LVLOs	76
Drivers Division	64
Taxi and Freight/ Bus	44
Total	1,090

Contact Details

Any queries in relation to this Business Plan should be directed to:

Chief Executive's Office
Driver & Vehicle Agency
148-158 Corporation Street
Belfast
BT1 3DH

Telephone 02890 254125 (or 254440)

Chief.ExecutiveDVA@doeni.gov.uk

3. Progress during 2010-11

The past year has been a challenging one for the Agency. Despite that, we recorded a number of significant achievements, as summarised below.

Driver and Vehicle Testing and Standards

- All service delivery targets met
- 972,054 vehicle tests delivered
- 66,259 practical driver tests delivered
- Vehicle testing introduced for stretched limousines
- Requirement introduced to display approved driving instructor (ADI) licences
- Case studies introduced into car and motorcycle theory tests
- Register of approved motorcycle instructors (AMI) introduced
- Compulsory basic training (CBT) introduced for motorcyclists
- Individual vehicle approval (phase 2) completed

Driver, Vehicle and Road Transport Licensing

- All service delivery targets met
- 105,000 vehicles registered for the first time
- 1.34m tax discs issued (including Post Office transactions)
- 208,000 driver licences issued
- 11,000 taxis licensed
- Compliance with vehicle excise duty requirements assessed at 98.8%
- Bilateral agreements negotiated with Canadian provinces for exchange of driving licences
- Review completed of the regulation of the road freight industry
- Review completed of the regulation of bus operators
- Mutual recognition of driving disqualifications with the Republic of Ireland introduced

Business Development

- Customer Service Excellence standard achieved
- Customer satisfaction increased to 97.3%
- 513,000 calls received by telephony service
- Customer Engagement Strategy developed
- MOT evasion reduced to 4.76%
- 3 out of 4 financial targets met
- 1,872 Technical quality checks carried out
- Technical training strategy developed and implemented
- Improved Health and Safety standards
- Refurbishment of two test centres
- Graduated fixed penalty and deposit scheme (phase 1) introduced
- ISO 9001:2008 accreditation achieved for testing for the three-year period to 2014

4. Context and Challenges for 2011-12

Context and Challenges for 2011/12

There are many challenges ahead for 2011/12, including the development of new Executive Programmes and the constraints of working within a more financially challenging environment following Budget 2010. The Department is ready to meet these challenges and is determined to deliver its objectives and provide the best service possible to the people of Northern Ireland.

Executive Programmes

The Department has ensured that the targets and actions set out in the Corporate Scorecard for 2011/12 fully supports the Executive's plans and priorities as it seeks to develop our economy and a fairer society. They cover all of the Department's functions and where appropriate have been developed to respond to local, national and international drivers and obligations. The Department's progress towards achievement of these targets will be monitored throughout the year to determine that DOE is delivering what it has said it will do, and as necessary central reporting mechanisms will be put in place to assess if the Department is obtaining outcomes identified by the Executive. The corporate scorecard is a living document, which if necessary can be amended during the year to respond to new programmes agreed by the Executive as it seeks to deliver better outcomes from government for Northern Ireland.

Department of the Environment Business Plan 2011-12

The Agency also contributes to a number of Departmental business objectives:

- To reduce deaths and serious injuries on our roads by delivering a strong and enforced system of driver and vehicle regulation in Northern Ireland, and aligned with it a number of programmes designed to improve road user attitudes and behaviour
- To serve and advise the Minister and support the Assembly in the exercise of their roles and responsibilities
- To deliver better services and regulation to and for all our stakeholders and customers, which anticipate and are responsive to their needs
- To appropriately facilitate access to public information
- To manage finance, staff, information and other resources effectively and efficiently within a strong corporate governance framework
- To continuously improve processes to enhance the effectiveness and efficiency of service delivery, internal and external communications, and information, governance and records management
- To manage, develop and support staff to allow them to carry out their duties effectively, adapt to organisational change and achieve their potential
- To promote a best practice culture with an inclusive, safe and healthy working environment

Departmental Budget

The Final Budget allocations (2011- 2015) were agreed by the Executive in March 2011. The outcome for the Department for 2011-12 was an allocation of £127 million for Current expenditure and £5.1 million for Capital investment.

Departmental Reorganisation

In 2009-10 the Department carried out a comprehensive review of corporate services, and as a consequence a number of functions were centralised and rationalised with a view to increasing efficiency and delivering more coherent and more coordinated services. Implementation of the recommendations arising from the review is continuing.

Strategic Priorities 2011-12

Key drivers for change include:

- the requirement to raise levels of roadworthiness and licensing
- the need to ensure that outsourced services are properly procured and managed, and delivered in accordance with customer and business requirements
- ongoing increases in the demand for key services such as vehicle testing
- reductions in funding for non trading fund activity
- the need to improve efficiency so that fees are kept as low as possible and costs to the taxpayer are minimised
- the requirement to deliver continuous improvement in relation to the Agency's existing EFQM and CSE assessments

The Agency is continuing with preparations for the implementation of a number of European requirements including:

- the third EU directive on driver licensing (2006/126/EC)
- Commission directive 2010/48/EU on roadworthiness tests for motor vehicles and trailers
- rules for linking national electronic registers of road transport undertakings (ERRU)

Other initiatives that will continue to impact the Agency include:

- the transition to Account NI from 4 April 2011
- implementation of the new road safety strategy for NI for the period up to 2020
- implementation of the Goods Vehicles (Licensing of Operators) Act (NI) 2010
- the ongoing implementation of the new graduated fixed penalty and deposit scheme
- the taxi reform programme
- the review of bus licensing
- the Modernising Driver Training (MDT) and Learning to Drive (L2D) programmes
- the development of NI Direct
- proposals by DVLA for the delivery of electronic vehicle licensing services in NI
- the ongoing implementation of the Department's corporate services review

We will also seek to address, in consultation with key partners and stakeholders, ongoing strategic issues including those associated with:

- the PFI contract for the provision and maintenance of vehicle testing equipment (MOT2)

- the existing driver licensing system (NIDLS)
- the booking services system for vehicle tests and practical driving tests
- the October 2007 report by Criminal Justice Inspection NI on enforcement in DOE

5. Balanced Scorecard

The Agency has adopted the balanced scorecard for business planning, performance management and business improvement purposes.

The scorecard identifies the key business objectives the Agency wishes to achieve and the actions needed to achieve them. These key objectives have been fully developed and reviewed by the Agency in line with DOE and Agency priorities.

The balanced scorecard for 2011-12 sets out six key objectives and 12 key targets, together with a number of associated and internal targets.

The Strategic Management Board will monitor progress on the achievement of objectives and performance against targets on a monthly basis.

A 'traffic light' system will be used to indicate progress against targets and direct the attention of management to areas where specific interventions may be required.

Along with the scorecard, the DVA has accompanying tables which sets out the associated targets. The table for key targets is replicated at Appendix C.

Balanced Scorecard

Vision: Safer Vehicles and Safer Drivers

Aim: To contribute to road safety, law enforcement and a cleaner environment by promoting compliance of drivers, vehicles and transport operators through testing, licensing, enforcement and education

Results		Customers	
R1	To improve compliance with Statutory requirements	C1	Deliver quality services to meet the needs of customers and other stakeholders
R2	To manage Agency finance and resources efficiently and effectively to deliver our objectives and comply with corporate governance requirements		
Internal Processes		Learning & Growth	
IP1	Improve the quality, integrity and security of our records	LG1	Develop the Organisation and its people
IP2	To apply appropriate quality standards to all current and new processes		

RESULTS						
BS Ref	Objective	Measure	Target Ref	Target	Links	Owner
R1	To improve compliance with Statutory requirements	VED evasion rate	R1.1	Less than 2%*	DOE R5	T Evans
		MOT evasion rate	R1.2	Less than 5%*	DOE R5	J Hutchinson
		Roadside compliance rates	R1.3	At least 55% HGV compliance*	DOE R5	J Hutchinson
			R1.4	At least 83% Taxis compliant*	DOE R5	J Hutchinson
			R1.5	At least 80% Buses compliant*	DOE R5	J Hutchinson
R2	To manage Agency finance and resources efficiently and effectively to deliver our objectives and comply with corporate governance requirements	Standard Hour Cost (Testing)	R2.1	£65.75	DOE IP1	B Rooney
		Aggregated Cost Efficiency	R2.2	2.00 %	DOE IP1	B Rooney
		Return on Capital	R2.3	3.50%	DOE IP1	J Hutchinson
		% of financial targets met**	R2.4	100%	DOE IP1	S Duncan
KEY ACTIVITIES						
Ref	Activity					Owner
R1.1	Monitor VED Evasion Survey, assess results and take appropriate action as necessary				R1.1.1	T Evans
R1.1	Maintain efficient delivery of vehicle licensing operations				R1.1.2	T Evans
R1.2, R1.3, R1.4, R1.5	Develop and implement a comprehensive DVA compliance strategy <i>(excludes VED compliance)</i>				R1.2.1	J Hutchinson
R1.2	Monitor MOT evasion Survey, assess results and take appropriate action as necessary				R1.2.2	J Hutchinson
R1.2	Maintain efficient delivery of vehicle testing operations				R1.2.3	B Rooney
R1.3	Monitor HGV roadside compliance				R1.3.1	J Hutchinson
R1.4	Monitor Taxi roadside compliance				R1.4.1	J Hutchinson
R1.5	Monitor and establish baseline for bus roadside compliance				R1.5.1	J Hutchinson
R2.1	Provision of financial monitoring information, corporate governance frameworks and audit processes to meet business and corporate governance requirements				R2.1.1	J Hutchinson
R2.1	Plan and monitor and act as appropriate on the basis of finance MIS provided				R2.1.2	SMB

* Within agreed statistical confidence limits

** See Appendix C for specified targets

CUSTOMERS						
BS Ref	Objective	Measure	Target Ref	Target	Links	Owner
C1	Deliver quality services to meet the needs of customers and other stakeholders	Quality of service	C1.1	At least 95% Customer satisfaction*	DOE C2	J Hutchinson
			C1.2	100% Driver and Vehicle Testing customer service targets achieved**	DOE C2	B Rooney
			C1.3	100% of Licensing customer service targets achieved**	DOE C2	T Evans
		DVA Communication Strategy in place	C1.4	DVA Communication Strategy developed by 30/06/11 and implemented by 31/03/12	DOE C2	J Hutchinson
		Increase in customer on-line channel usage	C1.5	45% on-line channel usage achieved (was 36.8%)	DOE C2	J Hutchinson
KEY ACTIVITIES						
Ref	Activity					Owner
C1.1	Carry out the annual customer satisfaction survey				C1.1.1	J Hutchinson
C1.1	Develop and implement a customer satisfaction & CSE action plan				C1.1.2	J Hutchinson
C1.2	Agree, monitor and measure customer service targets for DVA Testing				C1.2.1	B Rooney
C1.3	Agree, monitor and measure customer service targets for DVA Licensing				C1.3.1	T Evans
C1.4	Mechanisms in place to develop, implement and monitor and review DVA communication strategy				C1.4.1	J Hutchinson
C1.5	Develop cost effective method of improving on-line channel usage				C1.5.1	J Hutchinson

* Within agreed statistical confidence limits

** See Appendix C for specified targets

INTERNAL PROCESSES						
BS Ref	Objective	Measure	Target Ref	Target	Links	Owner
IP1	Improve the quality, integrity and security of records	Level of staff awareness of all relevant security measures and guidelines	IP1.1	At least 92% of staff aware of their responsibilities at work for Data Protection and the security of information*	DOE IP1 DOE IP2	J Hutchinson
			IP1.2	Develop and deliver an awareness programme to all staff by 31/3/2012	DOE IP1 DOE IP2	J Hutchinson
		Level of accurate data records	IP1.3	Vehicle Licensing baseline established	DOE IP1 DOE IP2	T Evans
			IP1.4	Driver Licensing accuracy level of at least 91.6%*	DOE IP1 DOE IP2	T Evans
IP2	To apply appropriate quality standards to all current and new processes	Achievement of agreed quality standards	IP2.1	100% of standards met**	DOE IP1 DOE IP2	J Hutchinson
		SLAs with DOE Corporate Services in place	IP2.2	100% of required SLAs agreed by 31/3/2012	DOE IP1 DOE IP2	J Hutchinson
KEY ACTIVITIES						
Ref	Activity					Owner
IP1.1	Carry out staff attitude survey				IP1.1.1	J Hutchinson
IP1.1	Assess and implement action plan based on survey findings				IP1.1.2	J Hutchinson
IP1.2	Develop and deliver an awareness programme to all staff				IP1.2.1	J Hutchinson
IP1.3	Carry out baseline survey in conjunction with DVLA				IP1.3.1	T Evans
IP1.4	Implement action plan to improve accuracy of Driver Licensing database				IP1.4.1	T Evans
IP2.1	Develop and implement Customer Service Excellence accreditation action plan				IP2.1.1	J Hutchinson
IP2.1	Develop and implement EFQM accreditation action plan				IP2.1.2	J Hutchinson
IP2.1	Development of DVA Quality Management System, ISO 9001:2008				IP2.1.3	J Hutchinson
IP2.1	All agreed ISO requirements met				IP2.1.4	J Hutchinson
IP2.2	Preparation and agreement of SLAs with DOE Corporate Services				IP2.2.1	J Hutchinson
IP2.2	Ensure appropriate monitoring systems in place for delivery of SLAs by DOE Corporate Services				IP2.2.2	J Hutchinson

* Within agreed statistical confidence limits

** See Appendix C for specified targets

LEARNING & GROWTH						
BS Ref	Objective	Measure	Target Ref	Target	Links	Owner
LG1	Develop the organisation and its people	Staff satisfaction level	LG1.1	Baselined through Departmental IIP assessment by 31/03/12	DOE LG1	S Duncan
		Level of compliance with performance management framework	LG1.2	90% of required Performance Review Reports completed by 30 June 2011	DOE LG1	S Duncan
			LG1.3	90% of PPAs and PDPs in place by 30 June 2011	DOE LG1	S Duncan
			LG1.4	90% of in-year reviews completed by 30 October 2011	DOE LG1	S Duncan
		Agreed Departmental requirements for IIP met	LG1.5	100% of agreed requirements met	DOE LG2	S Duncan
		Attendance levels	LG1.6	To meet agreed DVA targets for sick absence	DOE LG1	S Duncan
		Lost time due to injuries arising from accidents in work	LG1.7	Reduction by 9 days (based on 10/11)	DOE LG2	J Hutchinson
		Number of accidents within DVA	LG1.8	Reduction by 5 occurrences (based 10/11)	DOE LG2	J Hutchinson
KEY ACTIVITIES						
Ref	Activity					Owner
LG1.1	Liaise with Department to obtain accurate DVA staff satisfaction information				LG1.1.1	J Hutchinson
LG1.2	All line managers complete Performance Review Reports within agreed deadlines				LG1.2.1	S Duncan
LG1.3	All line managers complete PPA / PDPs within agreed deadlines				LG1.3.1	S Duncan
LG1.4	All line managers complete in year reviews within agreed deadlines				LG1.4.1	S Duncan
LG1.5	Liaise with Department to identify DVA requirements and put system in place to ensure requirements met				LG1.5.1	S Duncan
LG1.6	Ensure all absence management policies and procedures are adhered to				LG1.6.1	S Duncan
LG1.6	Monitor monthly Absence Management Report from Department and action accordingly				LG1.6.2	S Duncan
LG1.7, LG1.8	Develop an action plan to assess and minimise accidents / impacts within DVA				LG1.7.1	J Hutchinson
LG1.7, LG1.8	Establish a baseline for "near misses"				LG1.8.1	J Hutchinson

7. Appendices

Appendix A

Strategic Management Board

Members:

Stanley Duncan	Chief Executive, Driver & Vehicle Agency
Bernie Rooney	Group Director, Driver and Vehicle Testing & Standards
Trevor Evans	Group Director, Driver, Vehicle and Road Transport Licensing
James Hutchinson	Group Director, Business Development
Shannon Caldwell	Independent Board Member

Responsibilities:

The DVA Strategic Management Board's duties are to:

- provide strategic leadership and direction
- ensure that appropriate structures and process are in place to deliver the Agency's objectives
- ensure the maintenance of a robust framework of corporate governance
- identify and actively manage key corporate risks faced by the Agency
- ensure the efficient and effective management of all Agency resources
- ensure that the Agency adheres to all NICS practices and policies.

Appendix B

Staffing				
Category	Actual 2010-11	Projected		
		2011-12	2012-13	2013-14
Testing	571	618	631	642
Licensing	468	468	468	468
Totals	1039	1089	1109	1124

Business Volumes				
Transaction	Actual 2010-11	Projected		
		2011-12	2012-13	2013-14
Vehicle tests	972,054	993,000	1,038,000	1,077,000
Practical driving tests	66,259	68,000	69,000	70,000
Theory tests	54,946	58,000	59,000	60,000
Driving licences (Group 1)	195,224	184,750	200,700	205,450
Driver licensing (Group 2)	12,503	12,700	14,100	14,850
Vehicle first registrations	104,926	115,000	115,000	115,000
Vehicle re-licensing	1,337,634	1,300,000	1,305,000	1,310,000
Telephone enquiries	513,010			
Digital tachographs	4,210	9,027	10,435	10,346
Road transport licences	26,491	26,500	26,500	26,500

Financial Resources (£m) – Licensing				
Category	Projected Income	Planned Expenditure		Projected Capital
Transport licensing	5.4	7.1		0.6
Vehicle licensing	12.1	11.6		
Total Licensing	17.5	18.7		0.6

Financial Resources (£m) – Testing				
Category	Projected Income	Planned Expenditure	Projected Surplus	Projected Capital
Driver testing	4.70	4.50	0.2	0.0
Vehicle testing	28.60	27.30	1.3	2.1
Enforcement	2.65	2.65	0.0	0.0

KEY AGENCY TARGETS

Reference	Key Agency Target 2011-12 (associated targets in italics)	Measured by
R1.1	Evasion of MOT maintained at less than 5%*	DfT Annual On-Road Evasion Survey
R1.2	Evasion of excise duty (motor tax) rate to remain less than 2%*	DfT Annual On-Road VED Evasion Survey
R1.3	HGV compliance rate of at least 55%*	Biennial roadside survey
R1.4	Taxi compliance rate of at least 83%*	Biennial roadside survey
R1.5	Bus compliance rate of at least 80%*	Biennial roadside survey
R2.1	Standard hour cost (testing) of £65.75	Total cost of providing practical driving and vehicle tests divided by the value in hours of the total tests conducted
R2.2	Aggregate cost efficiency index (ACE) of 2.00% for testing activity	Outputs and costs compared with the previous year after inflation and removal of new or additional work activity
R2.3	Return on capital of 3.5% for testing activity	The target set by HM Treasury for public sector non-commercial operations in relation to the return on average resources used
C1.1	Achieve at least 95% of customer satisfaction*	Annual Northern Ireland Statistics and Research Agency 2010 survey
C1.2	100% Driver and Vehicle Testing customer service targets achieved	(Specified below)
C1.2.A	<i>Waiting Times (vehicle tests): 92% of all applications appointed within 21 days or on request at a later date</i>	<i>Measured from time of first request until actual appointment date, other than appointments requested at a later date</i>
C1.2.B	<i>Waiting Times (driving tests): 92% of all applications appointed within 28 days or on request at a later date</i>	<i>Measured from time of first request until actual appointment date, other than appointments requested at a later date</i>
C1.3	100% of Licensing customer service targets achieved	(Specified below)
C1.3.A	<i>To dispatch 90% of registration documents for newly registered vehicles within 10 working days*</i>	<i>In-house monitoring of a sample of applications</i>
C1.3.B	<i>To dispatch 95% of refunds within 5 working days*</i>	<i>In-house monitoring of a sample of applications</i>
C1.3.C	<i>To dispatch 95% of postal licences within 5 working days*</i>	<i>In-house monitoring of a sample of applications</i>

Reference	Key Agency Target 2011-12 (associated targets in italics)	Measured by
<i>C.1.3.D</i>	<i>To dispatch 95% of driver licences within 10 working days*</i>	<i>In-house monitoring of a sample of applications</i>
<i>C.1.3.E</i>	<i>To dispatch 96% of taxi plates within 5 working days of receipt of all documentation*</i>	<i>In-house monitoring of a sample of applications</i>
<i>C.1.3.F</i>	<i>To process 95% of change of keeper (V5C) notifications and dispatch new HRCs within 5 working days*</i>	<i>In-house monitoring of a sample of applications</i>
<i>C.1.3.G</i>	<i>To dispatch 95% of road freight vehicle licences within 5 working days of receipt of all documentation*</i>	<i>In-house monitoring of a sample of applications</i>
<i>C.1.3.H</i>	<i>An average waiting time at local offices of no more than 12 minutes*</i>	<i>In-house monitoring of a sample of customers in local offices</i>

*Targets within agreed statistical confidence limits