



BUSINESS PLAN

2016-17

'Safer Vehicles and Safer Drivers'



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Chief Executive's foreword

I am pleased to present the Driver & Vehicle Agency (DVA) Business Plan for 2016-17, which has been agreed by the Minister for Infrastructure, Chris Hazzard.

Last year proved to be another productive year, despite the number of challenges we faced. The implementation of the Civil Service-wide Voluntary Exit Scheme saw many of our colleagues leave, and with them, many years of experience and knowledge.

However, we made good progress with our Business Transformation Programme, which seeks to ensure that our services to the public are easily accessed, fully integrated and delivered efficiently. The Programme will deliver tangible benefits to customers, starting with a new Driver Licensing system which, when fully implemented, will provide a range of online services to our customers.

We continue to explore opportunities to redesign our processes to ensure they are responsive, more flexible and meet the needs of our customers, and we will look for innovative solutions to improve our customers' experience. Our enforcement colleagues and driving examiners are currently piloting the use of hand-held devices to improve the efficiency of their work. For those who pass their driving test, this will mean that test results will be notified more quickly enabling driving licences to be issued more speedily. For complaint operators and drivers within the transport industry, this will mean less stops and less time lost at the roadside.

We are also making good progress on the Infrastructure strand of the Programme, which seeks to ensure we have modern test centres to meet the increasing demand for tests, improve the customer experience and reduce the environmental footprint of each site.

As we work to modernise our test centres and improve the access to our services, we will continue to focus on our own people, who are responsible for delivering an extremely high level of customer service, as evidenced by our ongoing accreditation to the Customer Service Excellence® standard. We will continue to offer them opportunities to contribute to and shape the Business Transformation Programme and will keep them informed of developments through regular and effective communication. We will seek to build on our ongoing stakeholder engagement, involving them in the process of redesigning our services.

This continues to be an exciting time for the Agency as we strive to provide the best possible service to our customers. I would like to take this opportunity to thank all of our staff for their continued hard work and dedication that ultimately contributes to our vision of: '**safer vehicles and safer drivers**'. I am confident that we will continue to deliver a quality service this coming year and beyond.

**Paul Duffy
Chief Executive and
Agency Accounting Officer**

STRATEGIC CONTEXT

- 1.1 The DVA is an Executive Agency of the Department for Infrastructure (DfI).
- 1.2 DfI has an important role to play in leading and contributing to a number of the Executive's Programme for Government (PfG) outcomes and indicators. The Department will lead and deliver on the PfG outcome, '*we connect people and opportunities through our infrastructure*'. DfI is also the lead Department for the two indicators, '*improve transport connections for people, goods and services*' and '*increase the use of public transport and active travel*' and contributes to a number of other economic and social outcomes within the PfG.
- 1.3 As part of the DfI, the DVA contributes directly or indirectly to a number of the PfG outcomes, such as:
 - *We prosper through a strong, competitive, regionally balanced economy;*
 - *We have a safe community where we respect the law and each other; and*
 - *We have high quality public services.*
- 1.4 This will be achieved by providing first-class licensing, testing and enforcement services to ensure that drivers, vehicles and operators are safe and remain compliant with relevant regulations.
- 1.5 The work we do has an impact on the lives of all of the citizens in the north. This includes:
 - Conducting over 1 million vehicle tests each year;
 - Delivering around 115,000 driver tests (practical and theory) each year; and
 - Issuing around 250,000 driver licences each year.
- 1.6 In addition, we will monitor levels of compliance within the goods, taxi and bus industries and take appropriate actions, where necessary.
- 1.7 We will continue in our efforts to deliver excellent services to our customers and to seek ways of improving on our very good record of customer service. The most significant vehicle for delivering on these improvements will be our Business Transformation Programme. This is a major change programme spanning a number of years and, through it, we will endeavour to deliver better, more efficient and more easily accessible services to our customers to ensure that we continue to make the maximum contribution we can to road safety in Northern Ireland. We will also seek to ensure that the costs of providing our services represent value for money for the taxpayer and will exploit new technologies to deliver savings.

MISSION

2.1 Our mission 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.”

STRATEGIC OBJECTIVES

2.2 In pursuit of our mission, we have a number of strategic objectives which underpin every aspect of our Business Plan and inform how we operate as an organisation. These are:

- to improve compliance of road users with statutory requirements;
- to apply appropriate quality standards to all current and new processes;
- to deliver quality services to meet the needs of customers and other stakeholders;
- to improve the quality, integrity and security of our records;
- to improve our efficiency, effectiveness and economy; and
- to develop the organisation and our people.

AGENCY VALUES

2.3 We seek to ensure high standards are maintained in fulfilling our role of supporting the Minister and delivering good quality services to our customers, many of whom contribute directly to the costs of delivering the services concerned. Our values, developed from the Civil Service Code of Ethics, identify the behaviours our staff will demonstrate to customers, stakeholders and each other:

- Integrity – putting the obligations of public service above personal interests;
- Honesty – being truthful and open;
- Objectivity – basing advice and decisions on rigorous analysis of the evidence; and
- Impartiality – acting solely according to the merits of the case and serving equally well Governments of different political persuasions.

RESOURCES

- 2.4 As at 1 April 2016 we had 776 staff in post (Full Time Equivalent of 751.48.)
- 2.5 We deliver our services from 15 vehicle test centres, 2 satellite driving test centres and a licensing centre in Coleraine, where driver and passenger transport licensing is administered. In addition, there are 6 locations across Northern Ireland where customers can sit their Driving Theory Tests.

FUNDING

- 2.6 Since 1 April 1996, driver and vehicle testing activities have operated under the provisions of the Driver & Vehicle Testing Agency Trading Fund (Northern Ireland) Order 1996. On 1 April 2016 we extended the Trading Fund Order to include all of our operations. This means that all expenditure must be recovered from the fees charged to customers or centrally funded by the Department to match the costs incurred for defined activities.

Recurrent Budget

Opening Budget (£000s)	2016-17
DVA (fees charged to customers)	46,200
Funding from Department	3,100
Total Opening Budget	49,300

Capital Budget

Opening Budget (£000s)	2016-17
Development of a new Commercial Transport IT System (funded from department)	1,100
Replacement Driver Licensing IT System (funded from department)	500
Driver and Vehicle Test Centres (funded through fees charged to customers)	6,200
Total Opening Budget	7,800

ORGANISATIONAL STRUCTURE



Key Responsibilities:

- Driver testing;
- Vehicle testing;
- Driver licensing;
- Technical training;
- Driving/Motorcycle instructor registration;
- Customer enquiries;
- Driver & Vehicle Standards; and
- International Standards Organisation (ISO) quality management.

Key Responsibilities:

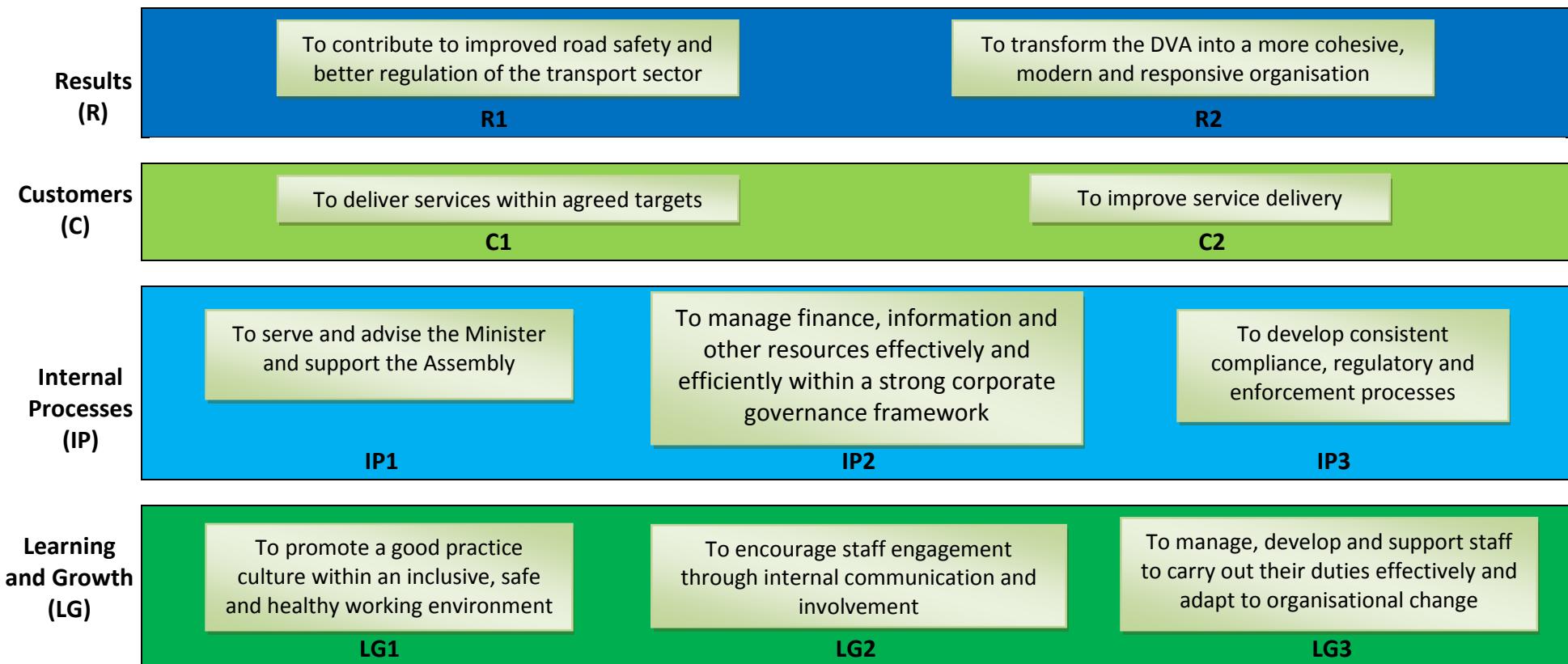
- Programme and project management;
- Business Transformation; and
- Contract management and procurement.

Key Responsibilities:

- Roadside enforcement ;
- Passenger Transport Licensing ;
- Health & Safety;
- Properties maintenance ;
- Customer services;
- Delivering Vehicle Excise enforcement functions under contract for DVLA; and
- Corporate governance.

DVA STRATEGIC LEVEL BALANCED SCORECARD 2016-17

VISION – “Safer vehicles and safer drivers.”



BALANCED SCORECARD WITH MEASURES AND TARGETS

RESULTS						
Ref	Objective	Measure	Target Ref	Performance Target	Action	Lead
R1	To contribute to improved road safety and better regulation of the transport sector	Compliance measures	R1.1	Achieve 80% of targets	By 31 March 2017 to have achieved agreed Compliance and Enforcement targets	J Hutchinson
			R1.2	By March 2017	Conduct vehicle tests to EU and ISO standards (estimated to be over one million) Conduct driver tests in compliance with EU Directives (estimated to be over 115,000) Issue new, replacement and duplicate driver licences (estimated to be over 250,000) Regulate the instructor industry to ensure it is compliant with legislative requirements and conditions of registration	P Delaney P Delaney P Delaney P Delaney
			R1.3	As planned	Implement to final agreed timetable	All Directors

RESULTS						
Ref	Objective	Measure	Target Ref	Performance Target	Action	Lead
R2	To transform the DVA into a more cohesive, modern and responsive organisation	Infrastructure Project	R2.1	By March 2017	Have the design phase of the Test Centres project completed	M Beare
		ICT Programme	R2.2	By March 2017	Implement 2016-17 elements of DVA's integrated ICT programme plan including business case approval	M Beare
		New Driver Licensing System	R2.3	By March 2017	Develop and implement phase 1 elements of the new Driver Licensing System	M Beare
		People Strategy	R2.4	By March 2017	Develop a People Strategy	M Beare

CUSTOMERS						
Ref	Objective	Measure	Target Ref	Performance Target	Action	Lead
C1	To deliver services within agreed targets	Number of customer service targets met	C1.1	At least 6 of 7 customer service targets met	Driver Licensing – process 95% of complete applications within 10 working days Appoint 92% of practical driving test applications within 28 days or, on request, at a later date Appoint 92% of vehicle test applications within 21 days or, on request, at a later date Reply to 97% of complaints within 10 working days Deal with 98% of written enquiries within 10 working days Dispatch 95% of taxi plates within 5 working days of receipt of all documentation Dispatch 95% of taxi driver licences within 10 working days of receipt of all documentation	P Delaney P Delaney P Delaney J Hutchinson P Delaney J Hutchinson J Hutchinson

C2	To improve service delivery	Introduce new online/mobile services	C2.1	By March 2017	(i) Implement online elements of phase 1 of the Driver Licensing system (ii) Test the feasibility of mobility solutions for elements of DVA business	M Beare
		Customer Service Excellence® Award (CSE)	C2.2	By March 2017	Retain CSE accreditation	J Hutchinson
		Customer Satisfaction	C2.3	By March 2017	Achieve 95% customer satisfaction	J Hutchinson

INTERNAL PROCESSES						
Ref	Objective	Measure	Target Ref	Performance Target	Action	Lead
IP1	To serve and advise the Minister and support the Assembly	Performance against Departmental Targets	IP1.1	90% of all responses made to deadlines	Gather information and provide advice, guidance and support as appropriate	All Directors
IP2	To manage finance, information and other resources effectively and efficiently within a strong corporate governance framework	Trading Fund financial targets (2015-16)	IP2.1	By July 2016	Achieve: (a) Break even taking one year with another; and (b) Generate a return on capital employed greater than 3.50%	P Duffy
		Unqualified NIAO opinion on Agency Accounts for 2015-16 and accounts laid within prescribed deadlines	IP2.2	By July 2016	Prepare financial statements in accordance with Government Financial Reporting Standards (FReM)	All Directors (L O'Connor)
		Number of satisfactory audit reports	IP2.3	100%	Review and implement accepted audit recommendations	All Directors (L O'Connor)
IP3	To develop consistent compliance, regulatory and enforcement processes	Vehicle Roadworthiness and Traffic regulation compliance	IP3.1	By March 2017	Undertake a survey of goods vehicle compliance	J Hutchinson

LEARNING AND GROWTH						
Ref	Objective	Measure	Target Ref	Performance Target	Action	Lead
LG1	To promote a good practice culture within an inclusive, safe and healthy working environment	Health and Safety Work Programme	LG1.1	By March 2017	Implement Health and Safety Work Programme	J Hutchinson
LG2	To encourage staff engagement through internal communication and involvement	Employee Engagement Survey	LG2.1	By March 2017	Gather baseline engagement data	M Beare
LG3	To manage, develop and support staff to carry out their duties effectively and adapt to organisational change	Compliance with staff appraisal process	LG3.1	By June 2016 By September 2016 By May 2016 By July 2016	(i) 90% of staff 2015-16 end of year reviews completed (ii) 95% of staff 2015-16 end of year reviews completed (iii) 90% of staff 2016-17 personal performance agreement/development plans completed (iv) 95% of staff 2016-17 personal performance agreement/development plans completed	All Directors