

Business Plan 2008/09



Vehicle & Operator Services Agency



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

VOSA Mission:



Save more lives, safer roads
Cut crime
Protect the environment
Value our people
Deliver value for money

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Foreword by SSDL Group Director General



Welcome to the 2008/09 business plan for the Vehicle and Operator Services Agency (VOSA), part of the Department for Transport's Safety, Service Delivery and Logistics (SSDL) Group.

Since its creation in April 2007, the SSDL Group has been defining its strategy and goals for the next three years. The Group's vision is to be:

A leader in modern and efficient service.....

Promoting road safety, effective logistics and a cleaner environment.....

Working closely with partners and delivering high quality services to our customers.

VOSA plays an important role in delivering this agenda. The business plan sets out the contribution which VOSA plans to make both to delivering services to its immediate customers and to contributing to the Government's broader strategic objectives.

A handwritten signature in black ink that reads "Stephen Hickey". The signature is written in a cursive style.

Stephen Hickey
Director General
Safety, Service Delivery and Logistics Group

Stephen Tetlow's Executive Summary



Our priorities for 2008/09 are:

- Improving the availability and consistency of vehicle testing
- Increasing road safety and journey reliability by improving the efficiency and effectiveness of our targeting of high risk operators and MOT garages
- Contributing towards the cross-Government Service Transformation Agreement through introducing further new e-services such as booking HGV and PSV tests on-line
- Increasing work on the detection of high-risk traffic on international journeys
- Making further on-line information available through the Transport Office Portal and working towards the migration to Business Link
- Investing a further £9m in our core testing and enforcement estate

Our overall aim remains the same - to save lives by making Britain's roads safer, as well as helping to protect the environment and cut crime. The coming year, as set out in the detailed plans you'll find on the following pages, will be the next significant step on our journey.

A handwritten signature in black ink that reads 'Stephen Tetlow'.

Stephen Tetlow
Chief Executive

Context for the Business Plan

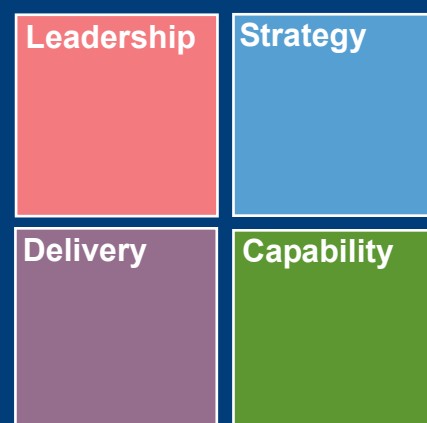
We are an agency of the Department for Transport's Safety, Service Delivery and Logistics (SSDL) Group. SSDL supports DfT objectives through the following strategic outcomes:

- Transforming customer service
- Improving road safety
- Better transport networks
- Reduced impact on climate change and the environment
- Contributing to wider government objectives
- Improved efficiency and capability

The map on pages 8 and 9 shows how VOSA, through its Secretary of State Targets for 2008/09, will contribute to SSDL Group strategic outcomes and DfT objectives. At the back of this Plan we also show how the more detailed SSDL end states will contribute to the delivery of the Group's strategic outcomes.






DfT's 4ward programme is building the capability required to deliver objectives and is focused on developing 4 main areas. VOSA has embedded the 4ward programme in this business plan and its activities through:

1. Building and demonstrating strong and cohesive leadership through innovation and challenge
2. Making the right strategic choices with our stakeholders and our customers
3. Sustaining and building our capability through good investment
4. Effectively delivering today's services and tomorrow's improvements



This Business Plan highlights activities that will contribute to SSDL strategic outcomes and end states and, in many cases, specifically to delivery of our Secretary of State Targets.

As much of our work affects more than one vehicle sector, we have indicated the relevance of activities to the various industries using the following icons throughout the chapters:

Heavy goods vehicles (HGVs)	
Public service vehicles (PSVs)	
Private vehicles	
All vehicles	
The environment	

How our activities relate to Government priorities

Department for
Transport

**Safety, Service
Delivery and
Logistics**

Strategic Objectives

Strategic Outcomes

Sustain economic growth and improved productivity through reliable and efficient transport networks



Better transport networks

Strengthen the safety and security of the UK transport system



Improving road safety

Enhance access to jobs, services and social networks, including for the most disadvantaged



Transforming customer service

The Department strives to carry out its work effectively and efficiently, achieving value for money from its expenditure, as well as to be a good employer and to innovate in public service, management and delivery



Improved efficiency and capability

Improve the environmental performance of transport



Reduced impact on climate change and the environment

Secretary of State Targets

Key Measures

Reduce the administrative burden of commercial operation

Implement simplified fees structure for licensing and annual roadworthiness testing in readiness for implementation in April 2009

Reduce the administrative burden of commercial operation

Implement DFT plan for Graduated Fixed Penalties & Deposits

Improve road safety through better targeting on non-compliant operators, vehicles and drivers

Deliver a programme of increased enforcement activities at hotspots in the strategic road network, contributing to a 15% increase in the number of *dangerous* vehicles and drivers being taken off the road compared with 2007/08

Improve the quality and consistency of vehicle testing

- 4% reduction in vehicles with the wrong MOT test result compared to 2007/08
- 10% improvement in the consistency of commercial vehicle tests compared to the 2007/08 national average
- Implement a revised headlamp aim test

Maintain or improve customer satisfaction

Maintain or improve on 2007/08 overall customer satisfaction of 87%, with:

- MOT Customers \geq 90%
- MOT Garages \geq 90%
- Operators $>$ 85%
- Drivers, Fitters & Presenters \geq 90% working towards a 2010/11 overall target of 90%

Improve the quality and availability of commercial vehicle tests

85% of tests at the test station of choice within 1 working day of the requested date for tests booked at least 10 days in advance

Increase the range of electronic services available to businesses and citizens

4 new electronic services available by 31 March 2009 enabling customers to:

- book and pay for bulk annual test on-line
- receive updates on changes to legislation and standards
- start the application process for technical tests with forms available on-line
- where requested, be reminded of private vehicle MOT date by e-channels

Deliver first year of 3-year Comprehensive Spending Review plan

- reduce cost base, excluding depreciation, by £4m
- reduce the average number of days lost per employee through sickness absence to 9.5 days (and to 7.5 days in 2010/11)

Increase the take-up of existing electronic services available to customers

32% overall take-up for electronic services

Transforming Customer Service

Our aim is to be in the top quartile of Government bodies.

We will continue to develop our communications with customers, providing them with advice and information to enable them to improve their compliance with licensing, roadworthiness, vehicle weights and drivers' hours regulations, and to explain how they can get the most out of the services we provide. We are committed to listening to our customers - to develop and improve the services we offer.

Secretary of State Target

Maintain or improve customer satisfaction



Key Measure

Maintain or improve on 2007/08 overall customer satisfaction of 87%, with:

- MOT Customers $\geq 90\%$
- MOT Garages $\geq 90\%$
- Operators $> 85\%$ and
- Drivers, Fitters & Presenters $\geq 90\%$ working towards a 2010/11 overall target of 90%

Customer Satisfaction Surveys	2005/06	2006/07	2007/08
Operators	80%	81%	85%
Drivers, Fitters & Presenters	93%	92%	92%
MOT customers	92%	94%	96%
MOT garages ¹			89%

We will improve the service that we offer to our customers by:

	<ul style="list-style-type: none"> • Ensuring our key call centre services respond to at least 90% of all calls, with 80% answered within 20 seconds • Delivering the new Service Level Agreements (SLAs) with the major industry trade associations
	<ul style="list-style-type: none"> • Achieving at least 80% of measures within SLAs agreed with the Senior Traffic Commissioner

Secretary of State Target

Improve the quality and availability of commercial vehicle tests


Key Measure

85% of tests at the test station of choice within 1 working day of the requested date for tests booked at least 10 days in advance

¹This is the first year that MOT garages are part of the total key measure

Transforming Customer Service

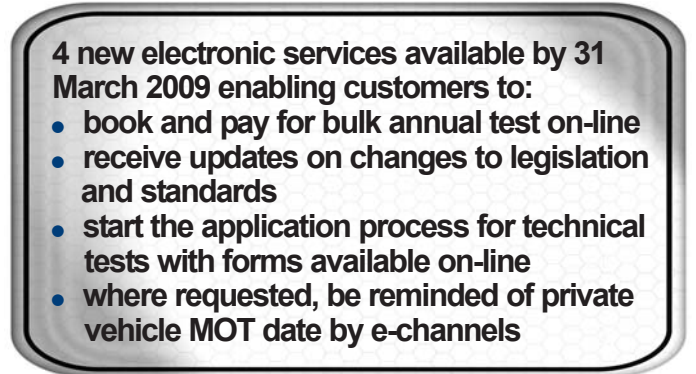
We will strive to give customers tests when and where they want them by:

	<ul style="list-style-type: none"> • Consulting our customers on ways to achieve better compliance at less overall cost to the industry, by providing our statutory testing service closer to the point of vehicle maintenance and inspection • Modernising our test lanes and delivering a plan for test lane computerisation to deliver improved testing standards and data to improve compliance, if shown to be cost effective
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Secretary of State Target




Key Measure




We will introduce new e-services and tailor our customer services by:

	<ul style="list-style-type: none"> • Enabling commercial customers to book and pay for their heavy goods vehicle (HGV) and public service vehicle (PSV) annual tests on-line • Improving access to information by offering our commercial customers an automated service to inform them of changes to relevant legislation and standards
	<ul style="list-style-type: none"> • Enabling businesses and citizens access through the internet to start the application process for Vehicle Identity Checks (VIC) and Single Vehicle Approval (SVA) tests • Providing over 25 million MOT customers an option to request automatic reminders when their MOT is due

	Investing the following in Transforming Customer Services	2007/08 £7.1m	2008/09 £8.5m
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We will deliver our part of the Department's contribution to the cross-Government Service Transformation Agreement performance measures. These measures are:

	<ul style="list-style-type: none"> • To migrate more than 95% of websites to Directgov and Business Link by the end of March 2011 • To achieve a 50% reduction in avoidable contact by the end of March 2011
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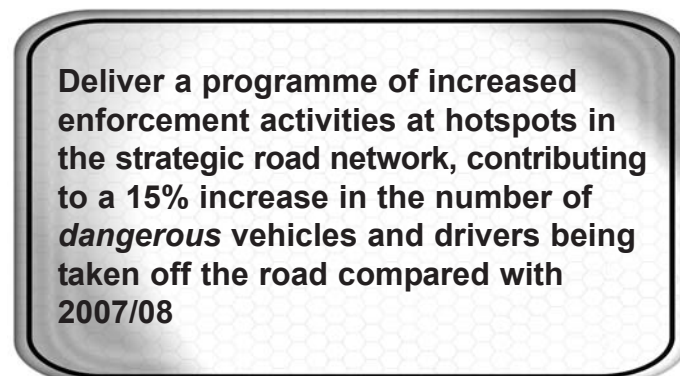
Improving Road Safety

With additional funding from DfT and internal efficiencies, we will increase our frontline enforcement, especially against high-risk traffic. We will also deploy a further range of technologies such as Automatic Number Plate Recognition (ANPR) and Weigh in Motion Sensors (WIMS). These measures will be supported by the introduction of Graduated Fixed Penalties and Deposits (GFPDS) - collectively improving our ability to target the vehicles and drivers who pose the greatest risks to road safety.

Secretary of State Target



Key Measure



We will target those who pose the highest risk by:

	<ul style="list-style-type: none"> Increasing targeted checks on the riskiest operators Initiating changes to our enforcement site network, putting more staff at the highest risk parts of the strategic road network e.g. incident hotspots and roads leading to and from ports Increasing the targeting of non-compliant vehicles by investing in further ANPR and WIMS Embedding enforcement of the Working Time Directive in operator audits as part of the implementation of the working time review Enforcing new Driver's Certificate of Professional Competence requirements Establishing relationships with the Olympic Delivery Authority and the London Organising Committee to ensure that safe vehicle operation is integral to the Games
	<ul style="list-style-type: none"> Conducting in-depth investigations into HGV, PSV and MOT persistent offenders through new specially trained regional investigation teams Developing exploitation of ANPR/WIMS intelligence data nationwide
	<ul style="list-style-type: none"> Identifying and reducing the number of high-risk garages in the MOT scheme

	Investing the following in	2007/08	2008/09
	Further ANPR / WIMS installations Digital Tachographs MOT enforcement transformation	£1.4m £1.9m £0.7m	£1.5m £0.5m £1.4m

Secretary of State Target



Key Measure



We will enhance the effectiveness of roadside checks by:

	<ul style="list-style-type: none"> • Providing effective sanctions for offences by UK and non-UK vehicle operators through fixed penalties at the roadside
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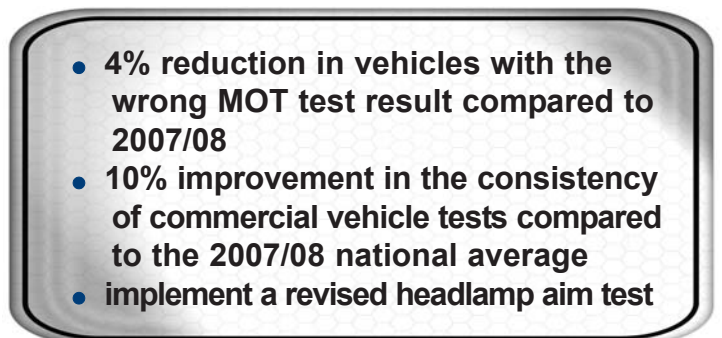
	Investing the following in	2007/08	2008/09
	Graduated Fixed Penalties & Deposits (GFPDS)	£1.0m	£0.9m

Central Government funding of ongoing enforcement activity		2007/08	2008/09
	High risk drivers on international journeys	£1.4m	£5.8m
	LGV	£3.2m	£3.3m
	Collisions/defects/recalls	£1.8m	£1.9m
	Power to Stop	£1.6m	£1.7m
	Contribution to HGV enforcement	£1.6m	£1.6m
	Bus punctuality ²	£0.7m	£0.7m
	Working time regulations	£0.5m	£0.5m
	GFPDS	-	£0.5m
	Other activities ³	£1.7m	£1.8m
	Total	£12.5m	£17.8m

Secretary of State Target



Key Measure




²a further £300k is provided by the Welsh Assembly and Scottish Parliament


³such as impounding, drivers' hours regulations, speed limiter, bus accessibility, etc.

Improving Road Safety


We intend to embark on a long-term strategy for more consistent and effective testing standards at MOT garages.

We will work towards a long-term downward trend of incorrect test results by:

	<ul style="list-style-type: none">• Delivering the final phase of our MOT Enforcement Transformation Programme• Reviewing training delivered to the MOT scheme• Reviewing our quality control regime in preparation for step-change improvements
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	This work will be delivered within existing resources
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We will improve quality and consistency by:

	<ul style="list-style-type: none">• Reviewing all test stations outside the initial test fail rate range• Providing a better interface with parties responsible for vehicle condition, e.g. repairers, maintainers and third parties• In response to customer demand, introducing portable testing devices to MOT stations to present reference material to testers and to transfer test data• Targeting the causes of inconsistency in MOT tests• Implementing a revised headlamp aim test• Producing best practice guidance for presenters on how to avoid headlamp aim test failures
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European Community Whole Vehicle Type Approval (ECWVTA)

ECWVTA has been in place since the 1970s for passenger cars. In 2009 a revised directive enters UK law extending the scope of type approval to include heavy goods vehicles, passenger vehicles and trailers. The mandatory date for many PSVs is 2010, with dates for HGVs and trailers from 2011 through to 2013. VOSA, as lead agency, will work with VCA and DVLA to ensure that there will be new arrangements in place by the end of April 2009 to provide inspection, approval and registration services at the time and place required by the industry.

To ensure delivery, we will:


	<ul style="list-style-type: none">• Produce and publish inspection manuals• Produce operating instructions• Install equipment at nominated VOSA sites• Ensure capability, in terms of trained staff and supporting systems, will be in place• Secure the necessary fee regulations• Provide effective communications for manufacturers and other key stakeholders
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	Investing the following in	2007/08	2008/09
	Preparation for changes to ECWVTA	£1.8m	£0.6m

Better Transport Networks


Overall traffic levels in the UK continue to increase each year, with HGV traffic levels increasing more rapidly than car traffic. Accidents involving HGVs can cause significant delays on the road network, as well as being more likely to cause death and serious injuries. There was a reduction from around 12,000 accidents involving HGVs in 2005 to around 11,000 in 2006. In addition, the number of killed or seriously injured resulting from these accidents was down from 2,168 in 2005 to 2,071 in 2006. While this shows considerable improvement we aim to continue to reduce the number of accidents and those killed or seriously injured. This year we will extend our work with the Highways Agency to focus further our enforcement efforts on the high risk parts of the road network.

We will:


	<ul style="list-style-type: none"> • Increase targeting of drivers and vehicles on international journeys, removing tired drivers from the road, improving roadworthiness and tackling overloading through investing in a further 127 frontline staff • Develop regional hit squads to target illegal cabotage⁴, tackling those engaging in unfair practices on return journeys
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	Investing the following in Increased resource on targeting high-risk traffic	2007/08 £1.4m	2008/09 £5.8m
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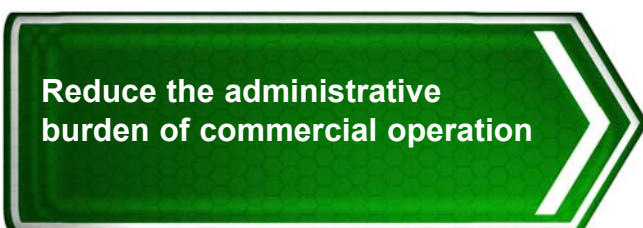
Undertaking more preventative interventions by:

	<ul style="list-style-type: none"> • Increasing our levels of preventative work and the range of educational material for HGV and PSV operators and drivers • Providing operators with a range of performance information to monitor their own performance and compare against the national average • Providing targeted guidance and up to date information on legislative / regulatory changes • Working with Transport for London in the development of the Freight Operator Recognition Scheme
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Enhancing testing efficiency by:

	<ul style="list-style-type: none"> • Carrying out a pilot with the industry to trial telematics for monitoring compliance
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Secretary of State Target




Key Measure




⁴Cabotage is the act by which hauliers established in one EU Member State temporarily conduct transport operations in another Member State. Illegal cabotage occurs when hauliers operate on a permanent basis.

As part of the 'O' licensing reform programme we will:


	<ul style="list-style-type: none">• Implement a simplified structure of licensing and testing fees by April 2009, subject to parliamentary approval of necessary legislation• Work with DfT to enable delivery of the DfT Simplification Plan commitments to abolish windscreen discs for goods vehicle operator licensing and to implement any changes agreed on margin concessions⁵
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Late in 2007/08 a Local Transport Bill progressed through Parliament - this Bill being a key part of Government strategy to ensure that we are well equipped to meet not only today's transport challenges, but also those of ten or twenty years' time. The Bill would empower local authorities to take appropriate steps to meet local transport needs in the light of local circumstances.


If passed in its present form, the Bill will impact on a number of our activities including:

	<ul style="list-style-type: none">• The introduction of the powers of detention of certain PSVs used without PSV operator licences, also known as impounding
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Towards this we will:

	<ul style="list-style-type: none">• Agree a contract for the removal, storage and disposal of impounded vehicles• Agree a strategy for ensuring the safe transportation of any passengers travelling on affected vehicles• Prepare operating instructions for staff• Ensure appropriate liaison with the industry
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The Bill would also mean potential changes to:

	<ul style="list-style-type: none">• The process of bus registration• The monitoring of bus services• The process of issuing permits for vehicles used by not-for-profit organisations
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In preparation for this we will:

	<ul style="list-style-type: none">• Make the necessary changes to Electronic Bus Service Registration• Work closely with DfT on establishing a method to calculate the annual fee that will be charged to maintain live registrations• Commence a review of all existing permits including the creation of a computerised database• Ensure appropriate communication of all changes to impacted sectors
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We either directly or indirectly help to reduce criminal behaviour related to road transport through a number of our activities including:

	<ul style="list-style-type: none">• Carrying out vehicle identity checks• Impounding HGVs of operators acting without a licence• Carrying out specialist investigations• Targeting illegal cabotage
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⁵a margin concession currently allows an HGV to be used without specifying it on a licence for up to 28 days.


Improved Environmental Standards

We will, as part of our Sustainable Development Action Plan, contribute towards Government targets for DfT as set out below:

	<ul style="list-style-type: none"> • Reduce carbon emissions from buildings and vehicles, looking for our estate to become carbon neutral by 2012 • Increase our energy efficiency by 15% by 2010 (relative to 1999/2000 levels) • Reduce our waste arisings by 5% by 2010 (relative to 2004/2005 levels) • Increase our recycling figures to 40% of total by 2010 • Protect biodiversity at our sites • Reduce water consumption by 25% on our estate (relative to 2004/2005 levels)
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Specifically in 2008/09 we will:

	<ul style="list-style-type: none"> • Implement a plan to increase staff awareness and understanding of sustainable development issues, providing training and information resources for staff, and publicising our achievements in sustainability • Working with central Government, develop a sustainable procurement policy • Develop and establish a national waste management contract to increase and standardise the waste streams which are recycled across the Agency • Identify and pursue energy-saving opportunities across the estate, such as smart metering and renewable electricity generation • As part of the Government's "Watermark Scheme", continue the current work in water savings across the estate, looking further into water minimisation and recycling initiatives, such as rainwater harvesting • Baseline energy consumption in the estate to benchmark and set targets for 2009/10 and 2010/11 • Reduce the power consumption for IT services at the primary Data Centre, using the latest hardware (server) technologies
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	<p>This work will be delivered within existing resources</p>
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The London Low Emission Zone (LEZ) commenced on 4 February 2008 and is the largest low emission zone in the world. Its aim is to reduce air traffic pollution and to improve the quality of life for people working or living within the Greater London area by deterring the heaviest polluting diesel-engined vehicles from driving there. We will continue to provide information to TfL, via testing and certification, confirming that vehicles meet the LEZ emissions standards.

Since February 2008 we have issued approximately 9,000 Low Emission Certificates (LECs) and LEZ-related Reduced Pollution Certificates (RPCs). From July 2008 the LEZ will extend to buses, coaches and lighter HGVs (Phase 2) where it is anticipated that we will issue significantly more LECs and LEZ-related RPCs.

When vehicles have proved their compliance via an initial test or certification, they will be subject to annual re-performance testing by our staff.

We will:

	<ul style="list-style-type: none"> • Support TfL with the implementation of Phase 2 of the LEZ by July 2008 and start our programme of re-performance testing
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Improved Efficiency and Capability

Secretary of State Target

Deliver first year of 3-year Comprehensive Spending Review plan

Key Measure

- Reduce cost base, excluding depreciation, by £4m
- Reduce the average number of days lost per employee through sickness absence to 9.5 days (and to 7.5 days in 2010/11)

Areas where we will make efficiency savings include:

- SVA/VIC estates
- Further centralisation of administrative activities into our Swansea location
- Improved attendance management

In addition to the best practice measures we already have in place for managing attendance, we will concentrate on the following initiatives:

- Improving the management of long-term sickness cases
- Introducing a range of pro-active employee 'well being' initiatives
- Strengthening performance targets for line managers in respect of attendance management

Summary of planned efficiency and effectiveness savings:

	2007/08 Forecast	2008/09 Plan
Increased savings in first year of CSR07 period	£0.5m ⁶	£4.0m ⁷

Savings made through the Gershon review, plus additional funding from DfT, will enable us to recruit frontline staff specifically to deliver more targeted enforcement. We will also make additional savings as further admin activities are centralised as part of transforming customer services.

Summary of planned headcount movements:

Forecast headcount as at 01/04/08	2,658
Reinvestment from efficiency savings into targeted enforcement work	30
New funding for targeted enforcement work	97
Efficiency savings from transforming customer services	(19)
Planned headcount as at 31/03/09	2,766

⁶Year 4 of total forecast CSR04 savings of £13.3m

⁷Savings made in 2008/09 will be ongoing in future years

Secretary of State Target

Increase the take-up of existing electronic services available to customers

Key Measure

32% overall take-up for electronic services

Take-up of electronic services are forecast to grow from 0.38m transactions in 2007/08 to 1.1m by 2010/11.

The following table breaks down the expected e-transactions by service:

	2006/07 Actual	2007/08 Forecast	2008/09 Plan
Operator Self Service (Phase 1)	180,250	186,000	220,300
Operator Self Service (Phase 2 & 3 ⁸)	15,500	22,000	30,950
MOT test payments	178,250	188,100	199,500
Bus registration	-	800	2,500
Test bookings	-	-	19,350
Overall on-line transactions	374,000	396,900	472,600

⁸Phase 3 is the Operator and Licensing Improvement Programme (OLIP)


Delivering the Plan

Investing in our staff for the future

According to the Government's Learning and Skills Council 'Two out of three jobs in the future will require a higher level of skills and better qualifications'. We implemented an on-line training package including an 'Introduction to VOSA' for our staff and now offer training locally, on-site. We recognise we need to invest further in developing management and leadership in line with the Government Capability Review.

We will:

	<ul style="list-style-type: none">• Improve individual performance management processes and reward systems• Implement our 'Fast Forward' talent pool plan to develop talented staff with the potential for senior management roles• Improve succession planning and staff development processes• Strengthen workforce planning arrangements• Continue our management development programmes• Run training courses for frontline staff including preparation for the roll-out of GFPDS and ECWVTA
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	Investing the following in	2007/08	2008/09
	Training our staff	£1.6m	£2.7m

During 2007/08 we refreshed our strategy on diversity to focus on seven key areas of activity.

Areas of focus include:

	<ul style="list-style-type: none">• Raising awareness• Performance management• Networking• Complying with legislation• Valuing staff• Managing data• Developing our people
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Following the decision not to include our HR function within the migration to the DfT Shared Services Centre, we will:

	<ul style="list-style-type: none">• Develop our HR system to provide employee and management 'self-service' capability
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We will continue to develop our relationship with the Trade Union Side (TUS) to maturity by:

	<ul style="list-style-type: none">• Jointly publicising the Framework Agreement to make all employees aware of established communication channels with the TUS• Reviewing our Industrial Relations Forums to see if they are fit for purpose
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Working in a safe environment


We will continue to safeguard the health, safety and welfare of our workforce and of anyone who is likely to be affected by our operations, by:

	<ul style="list-style-type: none"> • Further expanding our national cadre of H&S Co-ordinators • Completing H&S Risk Assessment training for all Station Managers
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Improving our Estate

We will:


	<ul style="list-style-type: none"> • Complete the modernisation of Avonmouth which will become a multi-purpose site covering all test schemes, enforcement checks and training. • Continue the supply of new equipment and the nationwide refurbishment of inspection pits at full-time test stations
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	Investing the following in	2007/08	2008/09
	Estates	£14.0m	£9.0m
	Test lane and enforcement equipment	£ 6.7m	£5.3m

Improving IT services and data security

We will:

	<ul style="list-style-type: none"> • Deliver a more resilient IT platform and disaster recovery service • Deliver improved on-line training facilities for new entrants and when deploying new versions of software • Deliver improvements in our Mobile Compliance Devices (MCD) • Equip our stopper and ANPR vehicles with improved IT mobile office capabilities • Deliver secure self-service accounts for password resets to improve data security access to our IT systems • Deliver new IT service levels with our IT supplier to align with business needs
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	Investing the following in	2008/09
	IT Disaster Recovery	£5.30m
	New IT SLAs with IT supplier	£0.50m
	MCD enhancements	£0.45m
	On-line training facilities	£0.25m
	Secure self-service accounts	£0.15m
	IT mobile office for stopper and ANPR vehicles	£0.10m
	<p><i>In the light of recent developments with data and information security within the UK, we are currently carrying out impact assessments with subsequent investment and funding within this area.</i></p>	

Managing Finance

The following two pages summarise our planned income and expenditure for 2008/09. This provides the baseline for our longer-term investment plans.

VOSA Income & Expenditure Statement		
	2007/08 Forecast	2008/09 Plan
	£000	£000
Income		
Statutory fee income ⁹	145,077	156,973
Central Government funding ¹⁰	13,950	18,298
Other income ¹¹	20,921	15,474
Total income	179,948	190,745
Expenditure		
Staff costs	90,020	94,253
Agents' fees	1,663	1,719
IT charges - MOT	30,300	28,858
IT charges - Other ¹²	17,402	18,700
Accommodation ¹³	12,880	12,267
Postage & Printing ¹⁴	1,987	1,827
Depreciation	12,693	14,374
Travel & Subsistence	7,200	7,433
Telecommunication	1,655	1,570
Advertising/Publications	1,411	974
Legal/Banking	1,415	2,331
External Training	1,109	1,180
Other costs ¹⁵	9,509	12,203
Total expenditure	189,244	197,689
Surplus / (deficit)	(9,296)	(6,944)

£6m of the 2008/09 deficit will be incurred on the MOT scheme in line with planned expectations.

⁹for statutory testing, licensing, supervision of MOT scheme, etc.

¹⁰for enforcement activities (refer to page 13 for main details)

¹¹from projects, customer initiatives, training, interest, etc.

¹²mainly for IT partner costs

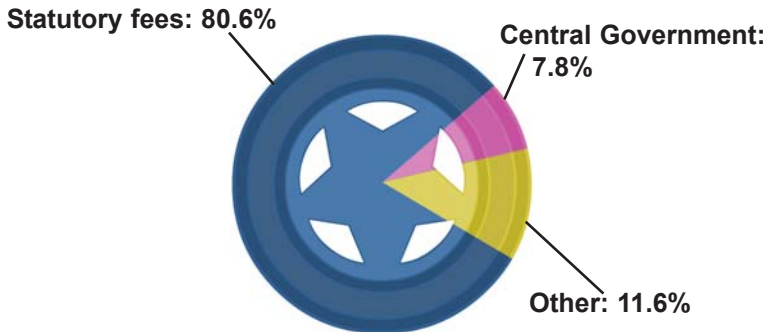
¹³for rent, rates, maintenance, etc.

¹⁴no provision currently made for potential additional costs as a result of adherence to central guidance on data and information security

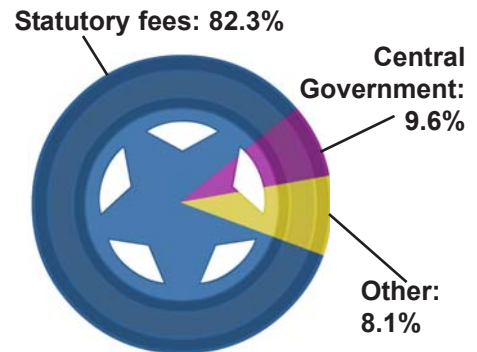
¹⁵for consultancy, Traffic Commissioner-related costs, conferences, health & safety, outsourced HR services, etc.

Planned income and expenditure: 2008/09 vs 2007/08

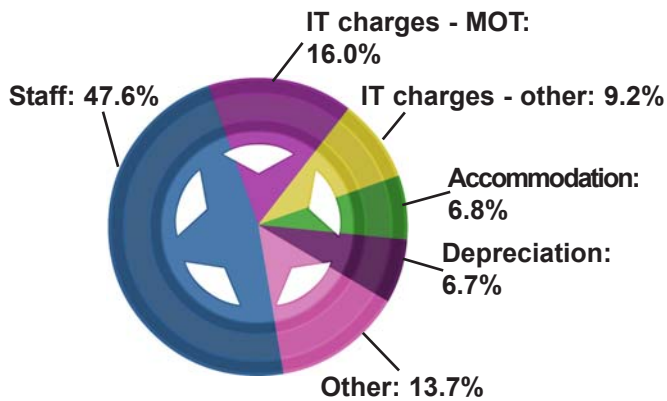
Forecast income 2007/08 : £179.9m



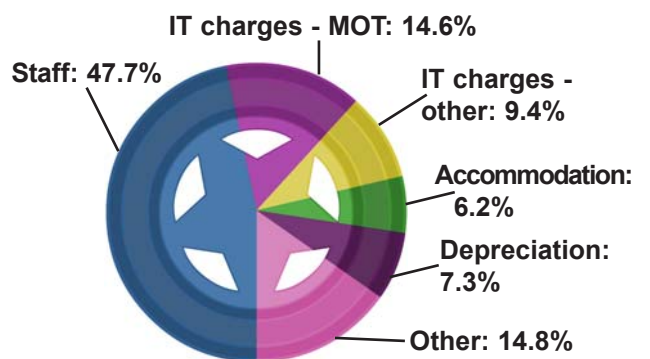
Planned income 2008/09 : £190.7m



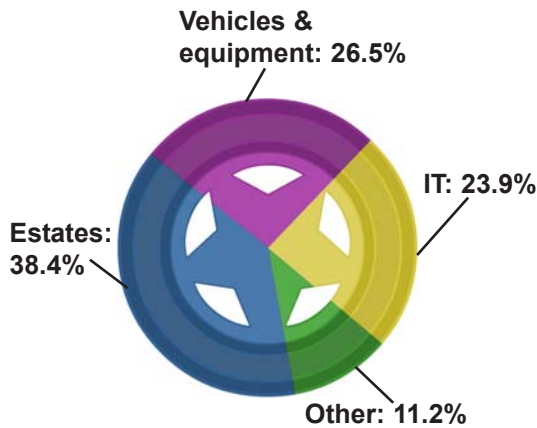
Forecast expenditure 2007/08:
£189.2m



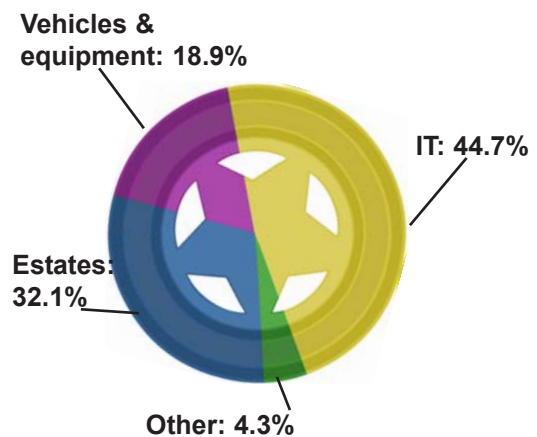
Planned expenditure 2008/09:
£197.7m



Forecast capital expenditure 2007/08:
£31.3m



Planned capital expenditure 2008/09:
£35.1m*



*Capital expenditure includes:

Estates: ongoing station works; additional enforcement sites; completion of Avonmouth site;
Vehicles and equipment: replacement fleet and vans; test lane and weighbridge equipment;
IT: disaster recovery; test bookings; Transport Office Portal; Oracle; ANPR.

Monitoring our Performance

As well as delivering against customer-facing service standards (refer pages 28 and 29), we also monitor our performance against a number of Government and DfT measures through the following internal targets:

FOI - response within 20 working days of receipt of the request

PQs - Parliamentary convention sets the timeframe for response to the MP/ Peer raising the question - our target is 100% within the deadline set by the DfT Parliamentary Branch

Ministerial correspondence - the DfT target is 20 working days - our target is 100% within the deadline set by the Ministerial Support Unit

Official correspondence - the DfT target is 20 working days - our target is 100% within the deadline set by the Ministerial Support Unit

Prompt payments policy - VOSA's policy, in line with that of DfT, is to pay 98% of all undisputed bills in accordance with contractual conditions or, where no such conditions exist, within 30 days of the receipt of goods or services or the presentation of a valid invoice, whichever is the later

Correspondence - 15 working days. Occasionally it may be necessary to extend this period in which case we will keep the customer informed

Additional Information

The following pages contain:

Appendices.....	26-27
Service standards.....	28-29
Strategic outcomes.....	30-31
Glossary.....	32

Appendices

Licensing Volumes

HGV	Actual 2006/07	Forecast 2007/08	Planned 2008/09	Planned 2009/10	Planned 2010/11
Operator Licences in issue					
Restricted	48,295	48,200	48,200	48,200	48,200
Standard National	40,090	40,000	40,000	40,000	40,000
Standard International	11,409	11,400	11,400	11,400	11,400
Total operator licences in issue	99,794	99,600	99,600	99,600	99,600
Vehicles on licence					
Restricted	101,861	105,000	105,000	105,000	105,000
Standard National	183,346	186,000	186,000	186,000	186,000
Standard International	86,315	89,000	89,000	89,000	89,000
Total vehicles on licence	371,522	380,000	380,000	380,000	380,000
New licence applications	8,511	8,000	8,000	8,000	8,000
Variations to licence	8,458	8,000	8,000	8,000	8,000
Continuations	12,792	13,000	13,000	13,000	13,000
PSV					
Operator Licences in issue					
Restricted	3,368	3,500	3,500	3,500	3,500
Standard National	3,079	3,050	3,050	3,050	3,050
Standard International	2,442	2,450	2,450	2,450	2,450
Total operator licences in issue	8,889	9,000	9,000	9,000	9,000
Bus Permits issued					
Small Bus	1,573	1,800	2,000	2,200	2,200
Large Bus	84	100	100	110	110
Community Bus	3	5	10	10	10
Total bus permits issued	1,660	1,905	2,110	2,320	2,320
New licence applications	1,311	1,200	1,400	1,400	1,400
Variations to licence	1,157	1,100	1,100	1,100	1,100
Continuations	1,097	1,100	1,100	1,100	1,100
Bus Registrations					
Live	23,088	23,000	23,000	23,000	23,000
New	3,795	3,300	3,200	3,100	3,000
Variations	8,178	7,500	7,400	7,300	7,200
Cancellations	3,049	2,600	2,500	2,400	2,300

Testing Volumes

		Actual 2006/07	Forecast 2007/08	Planned 2008/09	Planned 2009/10	Planned 2010/11
HGV	Motor Vehicles					
	Annual tests	465,800	468,250	470,600	472,950	475,300
	Re-tests	91,100	91,550	92,000	92,500	93,000
	Trailers					
	Annual tests	240,350	241,550	242,750	243,950	245,150
	Re-tests	48,850	49,100	49,350	49,600	49,850
PSV	Annual tests	81,700	82,600	82,600	82,600	82,600
	Re-tests	10,900	10,000	10,000	10,000	10,000
LGV	Class IV	2,500	2,500	2,500	2,500	2,500
	Class V	5,600	5,600	5,600	5,600	5,600
	Class VII	650	650	650	650	650
	Re-tests	1,400	1,400	1,400	1,400	1,400
SVA	SVA	4,695	5,000	5,000	5,000	5,000
	ESVA	9,400	8,600	8,600	8,600	8,600
	MSVA	5,725	6,000	6,000	6,000	6,000
	Re-tests	4,220	4,200	4,200	4,200	4,200
VIC		94,732	105,000	105,000	105,000	105,000
ADR		5,464	6,700	6,700	6,700	6,700
TIR		631	600	600	600	600
COIF		7,375	7,100	7,100	7,100	7,100
TEMPO		421	400	400	400	400
DDA		1,985	1,900	1,900	1,900	1,900
MOT slots (million)		25.2	25.9	26.5	27.0	27.5

VOSA's Service Standards*

Standards of Service

We want to deliver the best possible service to all of our customers. As such we aim to:

- answer your letters clearly and accurately within 15 working days;
- see you within 10 minutes of an appointment time you have made at our offices;
- provide information about our services;
- provide a national enquiry line which answers your telephone calls within 5 rings;
- publish a complaints procedure for the service we provide;
- make our services easily accessible to everyone;
- consult you regularly about our services and report on results.

We expect our staff to provide the best service they can. They will:

- be courteous, helpful and give a polite and efficient service at all times;
- identify themselves, their organisation, provide contact details and explain what they are doing;
- give clear professional advice and information;
- keep delays to a minimum, and explain any delays as they might occur;
- do their best to help you overcome any difficulties that you may encounter.

Keeping you informed

We will give you information by:

- publishing newsletters for the different aspects of the trade;
- publishing technical manuals and instructions for the testing of vehicles;
- issuing Special Notices about changes within the MOT Scheme;
- producing a range of DVDs to support our education and development programme;
- publishing research papers of studies conducted or commissioned by VOSA;
- issuing news releases to the media;
- putting up posters in our test stations;
- publishing details of applications for operating licences made to Traffic Area Offices;
- publishing our Annual Report and Accounts, Business Plan and Effectiveness Reports;
- providing relevant, up to date information on our website (www.vosa.gov.uk).

Licensing and Compliance

Licensing and compliance staff aim to:

- determine 85% of goods and PSV applications unopposed and not requiring a public inquiry within 9 weeks of the date of receipt of the application and the required fee;
- determine 85% of goods and PSV licence applications opposed or requiring a public inquiry within 20 weeks of the date of receipt of the application and the required fee;
- determine 85% of applications for a major change to a goods or PSV operator's licence, opposed or requiring a public inquiry within 20 weeks of the date of receipt of the application and the required fee;
- send licence documentation and vehicle discs to 95% of goods and PSV operators who apply to continue their operator's licence within 5 working days of receipt of the correct fee;
- determine 95% of complete applications to register, vary or cancel local bus service registrations within 5 working days of receipt of the application and any required fee.

Standards of Service for Vehicle Testing

Vehicle Test Stations (which undertake lorry, bus and coach tests) aim to:

- offer an annual test appointment within 1 working day of the requested date at least 85% of the time at the test station of choice for tests booked at least 10 days in advance;
- complete 90% of all tests within 90 minutes of the test appointment time - this will not apply if a vehicle is late for its test appointment;
- provide all drivers with relevant documentation at the end of the test (e.g. roller brake test printout, smoke meter printout, written details of failure items) and offer an explanation about the information contained in the documentation;
- conduct prohibition clearance inspections within 3 working days of a requested date;
- conduct tests to our published standards.

Standards of Service for Enforcement

Our Enforcement Officers aim to:

- apply enforcement standards correctly and fairly;
- avoid delaying vehicles by more than one hour at road checks;
- keep delays at road checks to buses and coaches carrying passengers to a minimum by beginning inspections within 15 minutes and releasing vehicles within 30 minutes of being stopped (note: where prohibitions of further movement of the vehicle are issued or drivers cautioned for offences, longer delays may be necessary but these will be kept to a minimum);
- remove prohibitions immediately if the cause has been put right whilst a VOSA examiner is still on site, provided the examiner has no reason to think that the vehicle is unfit for service;
- carry out all overloading prohibition clearance examinations within 24 hours of the request being received. A copy of any prohibition will be sent to the vehicle operator within 5 working days;
- issue an exemption to a prohibition (where appropriate) to allow limited safe use of the vehicle subject to specified conditions;
- advise as soon as possible following any investigation whether any further action will be taken and, if so, what that action is likely to be.

Standards of Service for the MOT Scheme

In our administration of the MOT Scheme we aim to:




- apply enforcement standards correctly and fairly;
- provide timely and reliable advice wherever it is sought;
- notify appointments to visit proposed testing premises within 5 working days of receipt of a fully completed and correct application;
- provide a Nominated Tester training course, or assessment exam within 20 working days of receipt of a fully completed and correct application;
- determine 95% of MOT appeals within 5 weeks of receipt of full written representations by the due date against the withdrawal of Authorised Examiner, Nominated Tester, designated council or designated council inspector status and against intentions to refuse applications for the above.

*Our service standards are currently under review. Any changes in-year will be published on our website www.vosa.gov.uk







How the SSDL Group Strategic Outcomes deliver DfT Objectives

DfT Objectives:



Strategic Outcomes	 Transforming customer service	 Improving Road Safety	 Better Transport Networks
End States to 2011	A strategy to transform the way services are delivered to customers will be in place across the whole of the Department	The SSDL Group's work in the areas of Driver Education and Training and Testing will improve standards of driving	A consistent, multi-modal approach to logistics will be maintained across the whole of the Department - with a strong evidence base for interventions in the sector with opportunities to minimise and simplify the burden of regulation on the industry will be taken
	In each main customer group, satisfaction levels with the services they receive from the SSDL Group will be maintained or improved compared to 2007/08 baseline levels	Compliance will be maintained or improved in the areas of: Vehicle roadworthiness and drivers' hours; Driver licensing; Vehicle registration; Vehicle testing; Motor insurance; Road traffic law	Contributing to journey reliability benefits through activities such as targeted enforcement and the provision of accurate data for road pricing schemes and sustainable logistics programmes
	Accessible e-channels, tailored to customer needs, will be the preferred channel for the provision of services and other interactions where face to face contact is not required	By 2010/11, quality and consistency of testing will be improved through the use of targeted and innovative activities in the areas of: Private motor vehicles; Commercial vehicles; Driver competence; Vehicle type approval	The Group will support local authorities in the delivery of safe and efficient local road networks
	Customers who do not have access to electronic services or need physical contact to carry out their transactions with the SSDL Group will have access to, and timely provision of, those services	The development of policy, legislative and regulatory regimes will provide an effective delivery framework for achievement of the planned reduction in the numbers killed and seriously injured on our roads	
	SSDL Group data will be of high quality, accurate and secure, enabling ourselves and our partners to deliver new and more accurately targeted services		



  <p>Reduced impact on climate change and the environment</p>	  <p>Contributing to wider government objectives</p>	  <p>Improved efficiency and capability</p>
<p>The SSDL Group, working with its partners, will promote and improve the environmental performance of transport through information, education and enforcement of standards and funding for freight modal shift</p>	<p>Compliance on Vehicle Excise Duty will be delivered to the level agreed with HMT</p>	<p>The SSDL Group will continue to demonstrate its commitment to providing efficiencies in the delivery of its services to customers and in its own internal operations through the use of Shared Services facilities</p>
<p>The SSDL Group's internal environmental footprint will be reduced in accordance with the Department's sustainable development policy</p>	<p>The SSDL Group, working with its partners, will contribute to the tackling of identity fraud and other serious crime connected to its services through enforcement and the provision of high quality data and the integrity of its systems</p>	<p>A high level of interaction between the SSDL Group and its customers will take place via the preferred electronic channel</p>
	<p>A more cross-modal approach will be developed to policy development and delivery on safety and health issues</p>	<p>The SSDL Group will provide effective governance and management of its operations whilst, at the same time, developing the skills, capability and well-being of its staff</p>
		<p>The SSDL Group will work closely with its partners and stakeholders to deliver quality services to its customers</p>

Glossary

ADR	International arrangements for the carriage of dangerous goods
AE	Authorised Examiner
ANPR	Automatic Number Plate Recognition
CCP	Commercial Customer Portal
COIF	Certificate of Initial Fitness for PSVs
CPC	Certificate of Professional Competence
CSR	Comprehensive Spending Review
DDA	Disability Discrimination Act
DfT	Department for Transport
DSA	Driving Standards Agency
DVLA	Driver and Vehicle Licensing Agency
ECWVTA	European Community Whole Vehicle Type Approval
EU	European Union
FOI	Freedom Of Information
GFPDS	Graduated Fixed Penalties & Deposits
GVTS	Goods Vehicle Test Station
HGV	Heavy Goods Vehicle
HR	Human Resources
H&S	Health and Safety
LEZ	Low Emission Zone (London)
LGV	Light Goods Vehicle
MCD	Mobile Compliance Device
MOT	Annual statutory test for cars and motorcycles
NT	Nominated Tester
OCRS	Operator Compliance Risk Score
OSS	Operator Self Service
PQs	Parliamentary Questions
PSV	Public Service Vehicle
RIU	Regional Intelligence Unit
RPC	Reduced Pollution Certificate
SAU	Strategic Analysis Unit
SD	Sustainable Development
SDAP	Sustainable Development Action Plan
SLAs	Service Level Agreements
SSDL	Safety, Service Delivery and Logistics (division of DfT)
SVA	Single Vehicle Approval
TC	Traffic Commissioner
TE	Traffic Examiner
TEMPO	Overseas road speed approval for certain PSVs
TfL	Transport for London
TIR	International arrangement for the carriage of goods sealed for customs purposes
TOP	Transport Office Portal
TUS	Trade Union Side
VCA	Vehicle Certification Agency
VE	Vehicle Examiner
VfM	Value for Money
VIC	Vehicle Identity Check
VOSA	Vehicle & Operator Services Agency
WIMS	Weigh in Motion Sensors
WTD	Working Time Directive



An executive agency of the
Department for
Transport