DVLA Performance Measures 2012-13

Measure Number	Measure	DVLA Objective	Aim/Expectation	Reporting Frequency	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	EOY
1	Change	**Continuous Insurance Enforcement** reduce the number of uninsured vehicles on the road to	**2.65% (860,000 vehicles) by March 2013**	**End of Year**	**End of Year Report**												**Exceeded - 2.06% (674,300 vehicles). Final figures available end of May.**
2		**EU 3rd Directive** DVLA and Third Party Systems updated and testing by	**March-2013**	**End of Year**	**End of Year Report**												**Exceeded - Systems and process were implemented by the legislative date of 19 January 2013**
3		**ICT Contract Let** Appoint technical delivery partner(s), agree contract requirements and procurement strategy, define and agree technical solutions.	**March-2013**	**End of Year**	**End of Year Report**												**TBC**
4		**Digital Services - Improve electronic take-up by March 2013** Electronic Vehicle Licensing by March 2013 to Overall e-take up (Drivers and Vehicles) to	**55%** **54%**	**Monthly YTD figure**	**53.1%** **51.8%**	**52.0%** **49.5%**	**51.9%** **49.5%**	**51.5%** **51.3%**	**52.8%** **49.5%**	**53.6%** **50.8%**	**53.6%** **50.3%**	**53.6%** **49.9%**	**53.8%** **50.1%**	**54.2%** **50.1%**	**55.2%** **50.1%**	**61.6%** **51.7%**	**55.7%** **50.3%**
5		**Sustainability** Cut 25% carbon emissions from agency buildings and business use of vehicles by 2014-15 against a 2009-10 baseline	**Cap increase at 10%**	**End of Year**	**End of Year Report**												**Exceeded - 2% reduction in carbon emissions**
6	Service Delivery	**Collect vehicle tax for the government** Collect a high proportion of the £6 billion tax forecast*	**Over 99%**	**Monthly**	**91.8%**	**108%**	**107.70%**	**107.90%**	**101.93%**	**98.02%**	**99.03%**	**98.03%**	**98.46%**	**98.9%**	**98.6%**	**98.8%**	**101.0%**
7		**Accuracy** **Vehicles -** maintain accuracy so the registered vehicle keeper can be traced from details held on our record **Drivers -** provide the Department with a plan to deliver improvements in the accuracy of driver record by	**in 95% of cases** **March-2013**	**End of Year**	**End of Year Report**												**TBC** **A report has been provided to DfT outlining a plan of activity for 2013-14.**
8		**Customer Service** 1. Of the customer service measures 2. Customer Satisfaction - Maintain or improve the satisfaction of our customers for our services	**achieve at least 18 of 20** **85%**	**End of Year** **Monthly**	**85.8%**	**85.6%**	**85.9%**	**86.3%**	**86.5%**	**85.7%**	**85.9%**	**85.5%**	**89.50%**	**88.9%**	**87.5%**	**81.2%**	**95.0%** **We have advised the EB that in response to DfT's request for an Agency-wide customer satisfaction survey this year, the overall customer satisfaction score was 91.3% against a target of 85.0%. Monthly figures were CEG**
9		**Freedom of Information** Provide a response within 20 working days	**93%**	**Monthly**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**
10		**Parliamentary Questions** Provide a response within due date	**85%**	**Monthly**	**100%**	**100%**	**100%**	**100%**	**N/A**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**
11		**Member of Parliament correspondence** Provide a response within 7 working days	**85%**	**Monthly**	**100%**	**100%**	**99.40%**	**99.70%**	**99.93%**	**100%**	**100%**	**100%**	**100%**	**100%**	**99.4**	**97.7%**	**99.5%**
12		**Official correspondence** Provide a response within 20 working days	**80%**	**Monthly**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**
13		**Prompt Payment** Pay supplier invoices within 5 working days	**80%**	**Monthly**	**98.4%**	**96.80%**	**96.85%**	**96.77%**	**96.97%**	**95.10%**	**96.9%**	**97.4%**	**93.36%**	**95.1%**	**91.2%**	**97.3%**	**95.96%**
14	Financial performance	**Agency Finance** Annually make progress towards the ultimate goal of a sustainable £100 million a year reduction in operating costs by the end of 2014-15. Deliver an in-year addition of £5.75m of sustainable savings (substantiated by audit) compared on a consistent basis with the 2010 baseline.	**£33.25 million (accumulated run rate reduction)**	**Quarterly**	**Quarterly**	**Quarterly**	At year-end 2011/12 DVLA delivered efficiency savings of £32.0m compared with the 2010/11 Business Plan Baseline. DVLA expect to make further efficiency savings during 12/13 with the latest position forecast at £35.47m at the end of 2012/13 against the 2010/11 Business Plan Baseline.	Following presentation at the Executive Board review, DVLA forecast to deliver Efficiency savings of £38.4m by end of 12/13, based on the 12/13 First quarter review of budgets compared to the 2010/11 Business Plan baseline.	Following presentation at the Executive Board review, DVLA forecast to deliver Efficiency savings of £38.4m by end of 12/13, based on the 12/13 First quarter review of budgets compared to the 2010/11 Business Plan baseline.	Following presentation at the Executive Board review, DVLA forecast to deliver Efficiency savings of £38.4m by end of 12/13, based on the 12/13 First quarter review of budgets compared to the 2010/11	Following presentation at the Executive Board review, DVLA forecast to deliver Efficiency savings of £38.0m by end of 12/13, based on the 12/13	Position unchanged	Following presentation at the Executive Board review, DVLA forecast to deliver Efficiency savings of £39.7m by end of 12/13, based on the 12/13	Following presentation at the Executive Board review, DVLA forecast to deliver Efficiency savings of £39.7m by end of 12/13, based on the 12/13 Third quarter review of budgets compared to the 2010/11 Business Plan baseline	Following presentation at the Executive Board review, DVLA forecast to deliver Efficiency savings of £39.7m by end of 12/13, based on the 12/13 Third quarter review of budgets compared to the 2010/11 Business Plan baseline.	See EOY comm	DVLA forecast to deliver sustainable Efficiency savings of £39.7m at the end of 12/13, based on the 12/13 Third quarter review of budgets compared to the 2010/11 Business Plan baseline. This figure will be verified through the year-end processes with the result due by the end of April 2013.
		Deliver financial performance in line with plan as detailed in Financial summary projections	**Break even**				Quarterly Reporting. Update to be provided next month following the first quarter review in July.	£5m Surplus : The full year forecast has been updated to reflect the results of our First Quarter Review	Quarterly Reporting. Reflects the results of the first quarter review; Surplus of £5.1m	Quarterly Reporting. Reflects the results of the first quarter review; Surplus of £5.1m	Surplus £15m, this reflects the results of the Second Quarter review.		Position unchanged	Fees Surplus £9.6m, this reflects the figures provided for the Supplementary Estimates.	Target surplus £0.024m reflects the business plan position and the f/cast against target surplus fees position £12.1m reflects the latest forecast outturn position.	See EOY comm	Target surplus £0.024m reflects the business plan position and the f/cast against target surplus fees position £16.9m reflects the latest forecast outturn position.
15		**Workforce** By March 31 agency workforce will number	**5,307 full time equivalents**	**Monthly**	**5509.4**	**5450.75**	**5463.3**	**5478.7**	**5492.8**	**5507.9**	**5551.2**	**5561.4**	**5537.3**	**5548.5**	**5611.8**	**5612.6**	**5612.6**
16		**Sickness Absence** Ensure the average number of working days lost due to sickness is no more than	**6.9 days average (Per full time equivalent)**	**Monthly**	**7.56**	**7.56**	**7.47**	**7.43**	**7.31**	**7.14**	**7.04**	**6.96**	**6.92**	**6.91**	**6.78**	**6.7**	**6.7**

*The fluctuation in income is acceptable due to income receipts received after the close of the reporting period to which they relate.