



Driver & Vehicle
Licensing
Agency

Business Plan

Driver & Vehicle Licensing Agency

2018-19



Interactive document
March 2018



INVESTORS
IN PEOPLE

Silver
Until 2019

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Non-Executive Chair's introduction

Welcome to our Business Plan for 2018-19, which sets out our plans, key performance measures and financial forecasts for the year.

The DVLA Board is pleased with the achievements and changes that have taken place over the last year and thanks to everyone involved. In 2017-18 DVLA introduced new and innovative digital services to its customers, achieving a number of prestigious digital and public service innovation awards. We reorganised several business areas and also introduced more efficient ways of working. These achievements have provided a strong foundation from which we will deliver our IT transformation and our Strategic Plan 2017-20.

We have much to do going forward. In particular over the coming year, we will focus on the next stages of our multi-year programme to build our new technology platforms and systems, in order to provide a more flexible and responsive service to our customers and stakeholders.

DVLA is one of the largest employers in South Wales with over 5,000 staff. Our modern working environment provides staff with the opportunity to develop their skills and capabilities to deliver a 'best in class' customer service. Over the last year, we have enrolled 177 people onto our apprenticeship scheme. We plan to continue using apprenticeships to support the achievement of our business objectives for 2018-19. To ensure that we create the talent we need in our critical technical roles, we will develop a working environment that attracts and accelerates the growth of software developers in the agency. In addition to this, apprentice roles will be developed in the human resource, finance and commercial areas of the business.

We will continue our work with schools and universities to offer work experience and placement programmes. We will also focus on helping individuals to join DVLA who currently face barriers to employment, including disability and long-term unemployment.

As one of the leaders in diversity and inclusion in the Civil Service, our aim is to reflect this at all grades, roles and professions and to attract and nurture talent.

2018-19 will see many changes in the agency. In March, Oliver Morley CEO, will be leaving the agency to join the Pension Protection Fund. I would like to sincerely thank Oliver for his contribution and commitment to the agency over the last 4 years and to wish him every success in his new role. He has successfully led DVLA through challenging times and it is down to his leadership that the agency is now in a good position to deliver its Strategic Plan 2017-20. We have appointed Julie Lennard as interim DVLA CEO whilst we recruit a successor to Oliver.

I look forward to working with the DVLA Board and staff team on what will no doubt be another challenging and exciting year ahead.

A handwritten signature in black ink, appearing to read 'L. Cowley', written in a cursive style.

Lesley Cowley OBE
Non-Executive Chair
March 2018



Chief Executive's foreword

We are now in the second year of our **Strategic Plan 2017-20** and well on our way to delivering and achieving our commitments and our goal, to get the right drivers and vehicles taxed and on the road as simply, safely and efficiently as possible.

In March 2017 we published our **IT Strategy for 2017-20**. Following on from our achievements so far, this year, we will build new technology platforms and systems that will provide a more flexible and responsive service to our customers.

DVLA is one of the top 5 'best in class' public sector organisations, rating highly against the best in the private sector for customer service. We pride ourselves on providing excellent customer service, working closely with our customers to improve and tailor our services to suit their needs.

In 2017-18, we won numerous awards including the **Digital Leaders 100's Digital Public Service Innovation of the Year 2017** and **The Skills Award** in the Civil Service Awards, the **Customer Contact Association Excellence Awards**, retaining both the **CustomerAssociation Global Standard 6** and **Customer Service Excellence Standard**. A fantastic achievement, which is a testimony to everyone's hard work and talent.

One of our core responsibilities is to collect vehicle excise duty (VED). Latest figures published in November 2017, showed that although the majority of motorists stay legal, the rate of unlicensed vehicles in traffic in the UK, was estimated to be 1.8%. Our focus is to continue to reduce the number of untaxed vehicles on the road.

It is with regret that I will be leaving DVLA in March 2018, to take up a new role as CEO of the Pension Protection Fund. I would like to thank my Executive Team, Chair and Non-Executive Directors for their support over the last 4 years.

Most of all I would like to take this opportunity to thank our staff, for their hard work and commitment. Our staff are the core to our success and it has been a pleasure to work with such dedicated people. I am particularly proud of the generosity they have shown over the last 4 years in their continued support of our charities of choice, raising nearly £200,000.

The next few years will continue to be a challenge, but I am sure that the agency will deliver its Strategic Plan and more.

I wish everyone success for the future.

A handwritten signature in black ink, appearing to read 'Oliver Morley', followed by a period.

Oliver Morley CBE

DVLA Chief Executive and Accounting Officer
March 2018

01 >

Who we are and what we do

Driver and Vehicle Licensing Agency (DVLA)

DVLA is an executive agency of the Department for Transport (DfT).

Our core responsibilities are to maintain over 48 million driver records, over 40 million vehicle records and to collect VED, currently around £6 billion a year.

Our goal is to get the right drivers and vehicles taxed and on the road, as simply, safely and efficiently as possible.

We strive to make our services simpler for our users. We are always looking to make things better for drivers and the wider public without losing sight of our core responsibilities, which are to help keep the roads safe and collect VED.

This is the second year of our [Strategic Plan 2017-20](#). In the first year we:

- introduced innovative digital services that provide our customers with quicker and easier ways to manage their vehicles, personalised registration numbers and driving licence details
- improved ways to share the data we hold with external bodies such as insurance companies and EU licensing authorities, making compliance simpler than ever for motorists
- reorganised several business areas and established more efficient ways of working, putting us in a great position for our IT transformation.

Our Business Plan sets out our key performance measures for the coming year and provides a framework to ensure that the necessary finance and resources are available to deliver our [Strategic Plan 2017-20](#).

How we manage our agency

DVLA works within a framework which sets out its governance, accountability, key relationships and financial management arrangements. The core of its management is the DVLA Board consisting of a Non-Executive Chair, Chief Executive and Accounting Officer, 3 Non-Executive Directors and 6 Executive Directors. For more information about DVLA's Board and its members visit our [website](#).

DVLA's Audit and Risk Committee has formally agreed terms of reference which are reviewed on an annual basis. The Committee provides advice and support to the Chief Executive in delivering his Accounting Officer role for the agency.

The Audit and Risk Committee is comprised of 3 Non-Executive Directors and 2 independent members who are senior civil servants in DfT and the Department for Work and Pensions. For more information see our Governance Statement in our [Annual Report & Accounts](#).

EU exit

The UK and the EU have a common interest in our citizens and businesses, continuing to benefit from the opportunities created by an increasingly connected world. The government is seeking a future partnership that will allow the continuation and enhancement of connectivity for transport operators and users, while maintaining high levels of safety and security. We must take the responsible approach and prepare for all outcomes.

We will play a key role in these preparations, from both planning and implementation, including taking forward the provisions of the Haulage Permits and Trailer Registration Bill that are applicable to DVLA. To make sure that functions and processes across areas such as vehicle and driver licensing, standards, operator licensing and vehicle type approval are effective post-exit, new and revised legislative frameworks and operating systems are required. We are working closely with partners in Whitehall to identify and implement agreed policy solutions in these areas.

We acknowledge that demands placed upon us as a result of EU exit preparations could impact upon other projects and workstreams set out in this Business Plan. This plan should therefore be seen as a reflection of a 'point-in-time' and resources might need to be reprioritised to meet future changes in demands.

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Plans for 2018-19

Strategic goals	DVLA measure	2018-19
1. Dynamic technology and services	As part of our commitment to modernise our technology, we will:	
	1.1 rationalise and modernise our core network technology	Aug 2018
	1.2 upgrade, expand and diversify our external connectivity to the internet	May 2018
	1.3 enhance the IT Security Operations Centre – embed the working practices and disciplines within our IT services to help protect the personal data of citizens and integrity of our services at exemplar levels of security	Jul 2018
2. Hub for digital motoring	As part of our commitment to transforming our business and migrating off the majority of our legacy systems by 2020 we will:	
	2.1 deliver the new tacho web services, using the new open systems landscape and key enablers to migrate from legacy	Dec 2018
	2.2 start to build new drivers and vehicles systems, based on user needs and customer insight to inform business transformation	Mar 2019
	2.3 develop a new personalised registration website built on the new technology	Mar 2019
	2.4 Digital Licence Service – we will introduce additional enhancements by consolidating all driver enquiry services onto one system, accesible through smartphone technology	Dec 2018
	2.5 We will capture vehicle data on behalf of DfT and HMT to deliver World Light Vehicle Testing Procedures (WLTP)	Sept 2018
	2.6 We will work with the Department of Environment and Rural Affairs (DFRA) and DfT's Joint Air Quality Unit to establish options which may contribute to local authorities introducing and enforcing clean air zones in cities	Mar 2019
	2.7 Our total digital and automated interactions will exceed 90%	Mar 2019
3. Unrivalled safety, security and compliance	3.1 We will redesign the vehicle registration certificate V5C (log book) to enhance general compliance	Mar 2019
	3.2 We will carry out an end to end review of VED collection under existing legislation	Oct 2018
	3.3 We will conclude medical cases and make a licensing decision within 90 days	90%

4. Best in class customer service	4.1 We will maintain/improve our position in the top 5 public sector best in class organisations for customer service by delivering a: <ul style="list-style-type: none"> • driving licence in 5 working days • vocational driving licence in 5 working days • digital tachograph in 5 working days • vehicle registration certificate in 5 working days and • answering calls queued to an advisor in 5 minutes 	95% of cases
	4.2 We will maintain the: <ul style="list-style-type: none"> • Customer Service Excellence standard. • Customer Contact Association Global Standard 6 	Retain standard
	4.3 IT resilience – we will provide planned customer availability of vehicle tax, vehicle management, personalised registration and driver licensing online services	99.5%
	4.4 Customer complaints – we will reduce the number of cases that are upheld by the Parliamentary and Health Service Ombudsman (PHSO) and Independent Complaints Advisor (ICA) against the 2017-18 baseline by	5%
5. Financial responsibilities	5.1 We will manage our Resource Departmental Expenditure Limit (DEL) total of the supplementary estimates within	+/-10%
6. Modern workplace and skills	6.1 Headcount – full time equivalents will number fewer than 5,194	Mar 2019
	6.2 Reduce the number of days lost (by full time equivalents) through sick absence: <ul style="list-style-type: none"> • long term by 5% against the 31 March 2018 outturn • short term to 2.92 	Mar 2019

Dynamic technology and services

We are a leader within UK government for providing modern, digital services in line with customer needs. Transforming our IT estate onto flexible platforms and retiring existing systems is key to delivering our [Strategic Plan 2017-20](#).

Since September 2015, we have delivered our IT function in-house with core systems run and maintained by civil servants. We are shaping and managing our own IT estate, using third party services to achieve best value without relying solely on the market for IT service delivery.

Never static or still. A place for innovation and inspiration.

Our [IT Strategy 2017-20](#) was published in March 2017. This sets the direction for our IT services over the next 2 years. We will build on our achievements since September 2015, transforming our business to deliver modern IT services for our customers and stakeholders.

Over the next 2 years we will build new technology platforms and systems that will provide a more flexible and responsive service to our customers. Once the new platforms are built and our services transferred, we will decommission our current IT estate.

Modernising our technology

By August 2018 we will deliver a new resilient core network and migrate our current services from the old network. We will provide staff with support and a new set of management tools to deliver our services.

Electronic Vehicle Licensing (EVL) processes around £4 billion a year in VED. Increasing both our new and existing digital services requires a significant increase in internet capacity.

The new systems will provide us with a simpler more efficient service which will allow us to move towards cloud technology and deliver our Strategic Plan.

We process around
6,000
EVL 
transactions
every **10 minutes**

By May 2018 we will secure multiple Internet Service Providers (ISPs), to maintain resilience of EVL and other online services, by ensuring geographically diverse routing between connections.

One core role is to provide unrivalled safety, security and compliance. An important aspect of securing our estate is monitoring activity and alerts of potential security attacks and responding appropriately to prevent or mitigate an attack.

We will enhance our IT security operations which were partly delivered by a third party provider. We will embed the working practices and disciplines to protect the personal data of citizens and the integrity of our services with exemplar levels of security.

Hub for digital motoring

We maintain the motoring registers of all UK vehicles and drivers within Great Britain. Rebuilding our new systems landscape will provide future opportunities for us to transform our services and capabilities.

Tachonet web service

We have been the digital tachograph card issuing authority for the UK since 2005. The tachonet network acts as a central hub for exchanging information between EU member states responsible for issuing tachographs (in-vehicle recording equipment), to enforce rest periods and monitor the driving times of professional drivers.

Currently tacho services are administered through paper applications, 90% of tacho services users have requested an online channel.

We issue around
276,000
tachocards
each year



By December 2018 we will deliver the new tachonet and web-based services. This is the first phase of drivers services transformation and will deliver some of the key building blocks that underpin both the drivers transformation and our wider IT platform.

Driver and vehicle services


In 2018-19 we will start to build our new driver and vehicle systems, based on a prioritised technical plan. This will ultimately make it easier for our customers to comply, provide a better service and contribute towards road safety. As we transform the services, we will look for new technical opportunities and products to enable the continuous improvement of these services. The drivers transformation will deliver significant elements of the overall IT and business transformation.

We will roll out our new online and Application Programming Interface (API) service to allow motor manufacturers and dealers to register vehicles. By September 2018 we will create a new registration and licensing service to replace the existing automated first registration and licensing web service.

DVLA Personalised Registrations

Since 1989, we have provided a **personalised registration** service to our customers to buy and manage personalised registrations to display on their vehicles.

DVLA Personalised Registrations raise around
£113 million
each year



Our personalised registration service is provided through digital and paper channels. This includes sales and the management of personalised registrations including retention, transfer, change of name/address and assignment. Whilst our digital service is fit for purpose, apart from our sales platform, it does not provide 24/7 service availability and not all transactions can be carried out online.

The current service is supported by technology which requires modernisation and upgrading. In 2018-19, as part of the migration away from our legacy systems, we will develop a new personalised registrations sales website built on new technology.

Worldwide Harmonised Light Vehicle Test Procedure

The Worldwide Harmonised Light Vehicle Test Procedure (WLTP) will replace the current New European Driving Cycle (NEDC) test procedure for establishing the official fuel consumption and CO₂ emissions of new cars.

To meet legislative requirements, we will use our new systems to capture the required vehicle data for new vehicles. This will also improve the accuracy of our records and provide us with opportunities to contribute to the administration of low emission zones and emissions data.

Clean air

DEFRA and DfT's Joint Air Quality Unit is responsible for delivering a national strategy to reduce air pollution across the UK. As part of this, we are working with the Joint Air Quality Unit to establish options which may contribute to local authorities introducing and enforcing clean air zones in cities.

Automated vehicles

The government is committed to supporting the use of automated vehicles on UK roads. In the [Industrial Strategy](#), published in November 2017, the government has stated it wants to see fully self-driving cars, on UK roads by 2021. We recognise automated vehicle technology is becoming more sophisticated and we will support and help to deliver this.

The recently introduced [Automated and Electric Vehicles Bill \(June 2017\)](#) contains provisions for a compulsory insurance framework for automated vehicles. We are working closely with DfT and the Centre for Connected and Autonomous Vehicles (CCAV) to make sure that the necessary information about the automated capability of vehicles can be captured and accessed appropriately by consumers and insurers.

Unrivalled safety, security and compliance

Part of our core role is to provide unrivalled safety, security and compliance as set out in our [Strategic Plan 2017-20](#). We are committed to providing efficient, effective services to meet the needs of a diverse, growing and digitally aware customer base.

Data protection reform

The [General Data Protection Regulation \(GDPR\)](#) will come into force on 25 May 2018, introducing new standards in data protection and allowing greater visibility and control over personal information.

In line with our commitments in our [Strategic Plan 2017-20](#), we will continue to offer customers the assurances they need that the data we hold is secure and processed in line with GDPR requirements.

The new Data Protection Act will come into force alongside GDPR, introducing the UK's domestic legislation to update the data protection rules for law enforcement bodies.

Redesign of the vehicle registration certificate V5C (log book)

The vehicle registration certificate V5C (log book) will be redesigned to capture a number of emerging requirements to enhance general compliance, supporting clean air, digital take-up, reducing calls and casework and simplifying the form for customers.

VED evasion and collection

VED compliance in the UK is high and the simplicity of our Electronic Vehicle Licensing (EVL) service contributes to this.

The Roadside Survey 2017 for vehicle tax evasion was published on 16 November 2017. The results showed that although the majority of motorists stay legal, the rate of unlicensed vehicles in traffic in the UK was estimated to be 1.8%. Our focus is to reduce the number of untaxed vehicles on the road.

**We can always spot an untaxed car.
Tax it or lose it.**

To support the drive to reduce evasion we will:

- increase the amount of unpaid VED arrears collected through our online payment service
- work with Her Majesty's Courts and Tribunals Service (HMCTS) to develop a direct link to the courts
- take enforcement action against those new keepers who fail to tax vehicles.

In 2018-19 we will continue to review and improve our vehicle tax service to encourage more digital take-up. This will make it even easier for our customers to comply.

During the year, we will carry out an end-to-end review of VED collection under existing legislation. We will establish options which support the current VED compliance and enforcement strategy, to make it easier for customers to pay their VED. We will also make it harder for customers to avoid paying VED. The review will consider the effectiveness of the current approach to VED collection and identify improvements to ensure customers are compliant.

Fitness to drive

In 2017 we continued to invest in resource to deal with the increasing number of customers, who tell us that they have a medical condition that could affect their driving.

In addition to our panel of doctors, we recruited qualified nurses to deal with triage cases. The nurses have significant experience of working in a clinical environment.

We receive over
750,000
medical cases
to investigate
each year.



During 2018-19 we will increase the variety and volume of medical investigations dealt with by nurses. The additional resource will concentrate on our complex casework and provide us with more opportunity to update medical professionals, industry bodies and employers on fitness to drive standards.

We will continue to work closely with key medical stakeholders, including medical-related charities. We will also play an active part in DfT's Safety and Security campaign.

Best in class customer service

DVLA is ranked in the top 5 best in class public sector organisations for excellent customer service. We pride ourselves on being one of the best government organisations retaining both the **Customers Service Excellence Standard** and **Customer Contact Association Global Standard 6**.

We regularly carry out benchmarking exercises from top performing public and private sector organisations to make sure that we continue to provide a high standard of customer service. Our continuous high performance against our customer service standards shows our commitment to delivering the highest levels of service and satisfaction.

As part of our benchmarking approach, we use the UK Customer Satisfaction Index (UKCSI) from the Institute of Customer Service which gives an independent view of our performance and comparisons with other top performing organisations.

Customer choice is very important to us and we will continue to look at developing new and innovative ways for customers to interact with us. Our aim is to make our services simpler and easier to use, taking on customer feedback to improve and tailor our services to meet customer needs.

Our Contact Centre is an award-winning, multi-channel customer service provider with over 1,000 staff working together to provide a quality service to our customers on vehicle and drivers related queries.

We handle around
28 million
 calls and over
500,000
 emails a year.



We provide digital assistance to our online customers, including our new web chat service for some transactions. In 2018-19 we will continue to provide a high standard of customer service, whilst improving and simplifying the customer journey.

DFT/DVLA commitments 2018-19

Freedom of Information Act – provide a response within 20 working days	93%
Parliamentary questions – provide a response by due date	100%
Ministerial correspondence – provide a response within 8 working days	95%
Official correspondence – provide a response within 20 working days	80%
Prompt payments – payment of invoices within 5 working days	80%

Our corporate customers

We recognise that the needs of our corporate customers are different from those of the ordinary motorists. We have built close relationships with the trade associations, motoring organisations, police and charities. This has helped us understand their requirements and that our services meet their needs.

We run a number of user groups. This collaboration has already been extremely effective and brought significant benefits to the VED reform initiative which has been taken forward in close co-operation with the motor industry.

We have a user group with charities that represent their members regarding fitness to drive and driver licensing. The fitness to drive initiative has benefited from close involvement and engagement with these charities.

During 2018-19 we will continue to work closely with these organisations to ensure that our services continue to meet the future needs of our corporate customers.

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Delivering the plan

Our financial plan

This is the penultimate year of our commitment to reduce spending as part of the **Spending Review 2015 (SR15)**. This Review is efficiency-driven with a target of a 34% reduction in our budget from DfT by 2020 against the 2015-16 baseline. This equates to an annual expenditure reduction of £100 million by 2020.

We are also funded through DfT to collect and enforce VED on behalf of HM Treasury. Efficiencies delivered since 2010-11 has allowed us to reduce this annual funding requirement in 2018-19 by over 50%, when adjusting for inflation (£101 million), compared to the start of this period.

DfT monitor our progress against the SR15 target through the DfT Efficiency Programme Board. Over the next 2 years, we will face challenging costs in building our new IT platforms and service transformation. However, we aim to produce further efficiencies through:

- enhancing our IT security operations centre and rationalising and modernising our core network technology
- realising the benefits from IT transformation
- implementing a commercial category management structure with the aim of achieving efficiency savings on major contracts.

This is in line with our Resource Departmental Expenditure Limit (RDEL) for 2018-19, agreed with DfT, will build on the £95 million sustainable savings we achieved in 2017-18. Of these sustainable savings, over £40 million was achieved through:

- moving away from a large scale IT contract and reducing IT consultancy resources and costs, including reducing average day rates by over 35% (since August 2015)
- managing the transition of alternative IT platforms in-house
- cancelling the renewal of software licence contracts which do not add value.

Other savings include:

- reducing project capital costs, which in addition to the end of life of significant legacy assets, has reduced depreciation cost by over £15 million
- introducing new online services, increasing take up of existing services and negotiating contract efficiencies has helped reduce intermediary costs by over £10 million
- reducing headcount whilst ensuring operational measures continue to be met has resulted in efficiencies of over £10 million.

Modern workplace and skills

DVLA is one of the largest employers in South Wales, with over 5,000 staff. Our modern working environment provides staff with the opportunities to develop the skills and capabilities necessary to provide 'best in class' customer service and deliver our [Strategic Plan 2017-20](#).

We will continue to deliver [A Brilliant Civil Service](#) that helps to keep the United Kingdom prosperous and secure, supporting the governments we serve in implementing their commitments and delivering high quality services for the public.

Performance management

We have been piloting a new performance management process during 2017-18 and initial feedback has been positive. The new process focuses on monthly discussions around continuous improvement and personal development. The results of the pilot will feed into the wider departmental considerations about how we should manage performance from 2018-19.

Attendance management

Our aim is to reduce the number of days lost (by full time equivalents) due to sickness absence by:

- long-term – 5% against the March 2017-18 outturn
- short-term – reduce the number to 2.92

Our aim is to reduce the number of short-term sick absence to 2.92, the number of days lost at 31 March 2016 (prior to the introduction of the new DfT Attendance Management Policy changes).

Our focus for the year will be on prevention and intervention. Our strategy is to provide positive motivation and participation for staff, developing good practice in managing attendance.

We will implement education programmes to make sure that both managers and staff clearly understand policies and procedures. Initiatives to get people back to work will be complemented by a healthy working environment and supportive culture.

Modern flexible working

Over 400 of our staff are currently taking part in a modern flexible working pilot. In 2018-19 we will be completing a series of evaluation exercises which will inform decisions on extending the pilots, conducting further evaluation or embedding the changes where the results are positive.

Training and development

We will continue to provide support to staff from under-represented groups and encourage participation in Civil Service-wide positive action schemes, such as Positive Action Pathways and Crossing Thresholds.

Over the last year we have enrolled 177 people onto the apprenticeship scheme. We plan to continue using apprenticeships to support the achievement of our business objectives for 2018-19. We will focus on working with apprenticeship providers to identify IT and operational delivery apprenticeships.

We also plan to build on our success of 2017-18, with apprentices in human resources, finance and commercial areas of the business. To ensure we create talent in our critical technical roles, we will develop an environment to promote interest, increase attraction and accelerate the growth of software developers in the agency.

We will continue working with schools, colleges, universities and support agencies to offer a range of flexible work experience opportunities and placement programmes. We will focus on helping individuals who face barriers to employment, including disability and long-term unemployment.

We will recruit and retain the people we need, adopting flexible approaches to attract different professions, generations and diversity groups, promoting DVLA as a great place to work.

Diversity and inclusion

In 2018-19 we will, with the rest of the DfT family, continue with our vision to be leaders on diversity and inclusion in both the Civil Service and the transport sector. In line with our [Strategic Plan 2017-20](#) and the DVLA Inclusion Plan we aim to:

- be one of the most inclusive departments in the Civil Service
- reflect local working population in all grades, roles and professions
- attract, recognise and nurture diverse talent
- have one of the best staff networking groups in the Civil Service and transport sector
- make sure that our staff understand the importance of diversity and inclusion and how they play a part in making it happen.

We will review our Inclusion Plan annually and continue to work towards achieving a diverse workforce where differences are recognised and valued. We will also encourage staff to actively meet our legal obligations in relation to equality and diversity.

Welsh language

In recognition of our location in Swansea, we will support the Welsh Government's strategy '[Cymraeg 2050](#)', which aims to increase the number of Welsh speakers in Wales to 1 million by 2050. To make sure we are in the best place to continue to provide our services bilingually, we will build on our staff's existing knowledge, helping them to enhance their Welsh language skills in the workplace. By providing Welsh language training we will be upskilling our workforce. We will continue fulfilling our commitment set out in our existing Welsh Language Scheme to provide our customers with services in Welsh when required.

Our estates

During the year, we will continue our focus on developing, improving and maintaining our estate to create an environment that encourages:

- further collaboration
- teamwork and innovation
- a modern and flexible workplace
- resilience and continuity.

Our revised flexible working policies and modern technology are helping us to make more efficient use of our space and modernise the environment.

In 2018-19 we will:

- complete the refurbishment of new training and large meeting spaces
- review the catering options and facilities available to staff
- improve our environment's sustainability
- transform our learning and development site for future learning initiatives
- improve the resilience of our power systems
- review our travel and subsistence policies to identify how we can use technology to minimise travel.

Sustainability

The transformation from our legacy systems to an open service landscape will have positive environmental benefits. During the year we will capture the data to understand how we can optimise these benefits.

As our technology advances and changes shape and we move to a more cloud-based environment, the requirements for the energy used across our estate will change. During 2018-19 we will reconfigure our combined heat and power plant to make sure that its operating regimes remain aligned with the changing energy demands.

We are committed to reducing our carbon emissions by 53% by 2020 from the 2009 baseline.

The greenhouse gas emissions target has changed from the original 2020 Greening Government Commitment target of 36%. Central government achieved this target in 2016-17. The new target is based on robust projections which take into consideration a wide range of factors, including grid decarbonisation, current committed policies and standard weather expectations.

Our current strategy and energy reduction plans will enable us to achieve our target. Our focus is to ensure that we deliver the benefits.

Our carbon management plan includes projects for replacing old lighting with LEDs, upgrading our building management system¹ and renewing components of the plant and equipment used to manage the energy on our estate.

In partnership with our waste management contractors we will be exploiting our new waste management processes to increase our recycling.

As an organisation based in one of the highest rainfall areas in the UK, we currently collect rainwater to use in our grey water systems across the estates. We are looking to establish more collection systems in order to further reduce our overall fresh water consumption levels.

We made a significant change in 2017-18 to how we are addressing sustainability performance within our commercial arena. During 2018-19 we will be focusing on high risk sustainability suppliers and their supply chain.

Since 2002 we have retained certification to ISO 14001:2004. This has been replaced by ISO 14001: 2015. During 2018 we aim to move over to the new standard. We will continue to use our environmental management system to monitor the aspects of our business that cause environmental risks. This will make sure that we prevent pollution and negative environmental impacts and will ensure continuous improvement in our environmental performance.

¹ A Building Management System (BMS) is a computer-based control system installed in buildings that controls and monitors the building's mechanical and electrical equipment such as ventilation, lighting, power systems, fire systems, and security systems.

04 >

Annexes

Annex A

Financial forecast	Forecast outturn 2017-18 £ million	Business Plan 2018-19 £ million
Statutory fee income	420	414
Commercial fee income	115	115
Other income	8	10
Total income	543	539
Staff costs	(177)	(185)
Contingent labour	0	0
Agents' fees	(76)	(75)
ICT charges	(63)	(66)
Accommodation	(25)	(28)
Consultancy and professional services	(2)	(2)
Postage and printing	(40)	(42)
Depreciation	(22)	(12)
Other costs	(17)	(15)
Total expenditure	(422)	(425)
Net operating surplus	121	114
Resource DEL	90	95
AME	(4)	(2)
Total resource and AME	86	93
Capital	10	14

Statement of financial position	Forecast outturn 2017-18 £ million	Business Plan 2018-19 £ million
Non-current assets		
Property, plant and equipment	62	65
Intangible assets	18	18
Trade and other receivables due after more than one year	0	0
Total non-current assets	80	83
Current assets		
Trade and other receivables	32	24
Cash and cash equivalents	45	47
Total current assets	77	71
Total assets	157	154
Total liabilities	(69)	(73)
Total assets less current liabilities	88	81
Non-current liabilities	(28)	(24)
Assets less liabilities	60	57
Taxpayers' equity		
General fund	8	5
Revaluation reserve	52	52
Total taxpayers' equity	60	57

Annex B

Volume forecast	2017-18 Outturn (000's)	2018-19 Forecast (000's)
I want to register a vehicle	3,009	2,886
I want to tax my vehicle	47,075	47,875
I want to tell DVLA of SORN	3,826	3,716
I want to tell DVLA that I have acquired or disposed of a vehicle	9,841	10,931
I want to request a vehicle registration certificate	1,479	1,473
I want to amend my vehicle registration details	9,973	9,172
I want a provisional driving licence	1,151	1,161
I want to amend my driving licence details	2,976	2,977
I want to exchange my GB driving licence	124	120
I want to renew my driving licence	4,028	4,103
I want to replace my driving licence	904	896
I want a digital tachograph card	58	57
I want to renew a digital tachograph card	148	133
I want to enquire about my driver details	18,317	17,984
I want to enquire about my vehicle's details	729,780	914,503
I want to buy a personalised vehicle registration number	381	390
I want to assign a vehicle registration number to a vehicle	921	968
I want to retain a personalised registration number	814	852
I want to know how to do something	14,227	14,817
You want DVLA to produce items on your behalf	1,913	1,235
You want to enquire about a driver's details	33,019	34,542
You want to enquire about a vehicle's details	6,950	7,267

**Business Plan
2018-19**

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