

ICO Summary Business Plan 2007/8



Information Commissioner's Office
Promoting public access to official information
and protecting your personal information

Performance to March 31 2008

Introduction

This plan summarises the Information Commissioner's Office (ICO) performance in meeting its main objectives for the year 1 April 2007 to 31 March 2008. The objectives builds on the ICO's Corporate Plan for 2007 – 2010 which was expanded on in individual business unit plans.

The objectives do not cover all of the work of the ICO but are intended to give a balanced perspective of the work of the office over the course of the year. For this reason the objectives are split into four different areas covering:

- financial
- customer satisfaction
- business process and
- people.

THIS PARTICULAR VERSION OF THE REPORT DETAILS PERFORMANCE FROM 1 April 2007 TO 31 March 2008

David Reynolds
Corporate Support Unit.

May 2008

Version 2.0 quart 4 update

Financial Perspective

Expenditure against budget of £15.10m. (made up of £10.40m notification fee income and £4.70m grant in aid)		Quarterly expenditure – profile	Quarterly expenditure - actuals
	Quarter 1	£3.88m	£3.08m
	Quarter 2	£3.62m	£4.01m
	Quarter 3	£4.03m	£3.74m
	Quarter 4	£3.87m	£5.12m
Notification fee income of £10.40m.		Quarterly income – profile	Quarterly income - actuals
	Quarter 1	£2.43m	£2.46m
	Quarter 2	£2.51m	£2.57m
	Quarter 3	£2.72m	£2.69m
	Quarter 4	£2.74m	£3.11m

Customer Perspective -					
Completion of case reception process (Fol¹ and DP²) 100% in 14 calendar days	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Data Protection	78%	98%	17%	7%	52%
Freedom of Information	58%	83%	43%	26%	52%
Customer Service Team help line (Fol and DP)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
95% of calls to be answered	90.1%	93.8%	95%	95.8%	94%
Average queue time (aim for less than 45 secs)	1:17	1:02	0:49	1:01	1:02
Notification help line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
95% of calls to be answered	94%	93.3%	94.2%	92.7%	94%
Average queue time (aim for less than 45 secs)	0:33	0:36	0:32	0:38	0:35
Fol - Age of cases at closure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
50% - 30 days or less	58%	54%	54%	46%	53%
60% - 90 days or less	64%	58%	60%	58%	60%
65% - 180 days or less	69%	64%	64%	63%	65%
80% - 365 days or less	81%	76%	80%	81%	80%
DP – Age of cases at closure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
45% - 30 days or less	63%	70%	64%	37%	60%
93% - 90 days or less	93%	86%	80%	78%	85%
99% - 180 days or less	99%	97%	96%	93%	97%
Awareness of DP and Fol rights among the public.	DP-forecast 85%			90%	
	Fol-forecast 73%			86%	
Awareness of DP and Fol rights among practitioners.	DP-forecast 96%			99%	
	Fol-forecast 97%			99%	

¹ Freedom of Information

² Data Protection

Business Processes Perspective		
DP strategy: to develop, consult and finalise a strategy to apply a risk based approach for data protection.	<ul style="list-style-type: none"> - Issue for consultation by 1/5/07 - Finalise and issue by 1/10/07 	<p>Issued 2 July 2007</p> <p>Launched 10 March 2008.</p>
Fol enforcement strategy: to implement.	<ul style="list-style-type: none"> - Team fully staffed by October 2007 - 10 good practice recommendations. - 2 cases prepared for enforcement action. 	<p>Completed</p> <p>Four done</p> <p>Completed</p>
Develop DPA/Fol hybrid case handling procedures.	<ul style="list-style-type: none"> - Draft procedures agreed by August 2007 - Procedures implemented by October 07 	<p>Completed</p> <p>Completed</p>
Develop DP casework checking procedures.	<ul style="list-style-type: none"> - Procedures agreed by Sept 07 - Procedures implemented by December 07 	<p>Completed</p> <p>Completed January 2008</p>
Develop Fol standard investigation process.	<ul style="list-style-type: none"> - Procedure implemented by March 08 	<p>Ongoing</p>
Successful transition to new IS agreement.	<ul style="list-style-type: none"> - End of implementation period 9/10/07 	<p>Completed</p>
Review capacity of current notification technology.	<p>Due to possible changes to the fee regime, this action has been largely superceded by other work. Work looking at the current technology is, however, still ongoing .</p>	
Develop firm proposals for unit costing to be used as an efficiency driver with effect from 01/04/08	<p>It has been decided that unit costs will not be used specifically as efficiency drivers.</p>	
To develop an accommodation strategy for the Wilmslow office: detailing expected staffing levels and plans to accommodate the staff efficiently and effectively.	<p>More work will be done looking at detailed options over 2008 and a project is currently (April 2008) underway.</p>	

People perspective		
Staff turnover	2006/7 13.4%	2007/8 18.52%
Sickness absence – average days per person.	2006/7 11.49	2007/8 7.38
Training	2006/7	2007/8
Average number of training days per person.	6.3	6.9
Average cost of training per person (approx)	£1,416	£983.49 (less accomm costs, £881)
Internal Communications	March 2008	<p>Staff survey complete and interim being arranged for next year. ET response to staff survey issues: plan complete and delivery underway. The plan includes specific areas for improvement, with measures.</p> <p>Team briefs project complete: ICONNECT sessions being run, responses received, replied to and published.</p> <p>Corporate Plan consultation complete, responses received, replied to and published.</p>
Further develop internal communications, including agreeing more specific targets for improvements, devising new ways to involve staff more in corporate issues, and developing tools in line with needs.		