

ICO Summary Business Plan 2008/9



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

Introduction

This plan summarises the main objectives for the Information Commissioner's Office (ICO) during the year 1 April 2008 to 31 March 2009. It builds on the high level aims and actions in the ICO's Corporate Plan for 2008–2011, and is supported by 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
- business processes
- people

The objectives in the report will be reported on throughout the year. **This final version of the report includes performance against objectives as of 31 March 2009.**

Completion dates for specific projects are included but they are estimates and circumstances may change.

If you have any questions about the objectives in this plan do not hesitate to contact Peter Bloomfield (peter.bloomfield@ico.gsi.gov.uk).

Peter Bloomfield
Senior Corporate Governance Manager
Corporate Support Unit.

Financial Perspective			
Expenditure against budget of £16.60m. (made up of £11.10m notification fee income and £5.50m grant in aid)		Year to date expenditure – profile	Year to date expenditure - actuals
	Quarter 1	£4.225m	£3.314m
	Quarter 2	£4.225m	£3.669m
	Quarter 3	£4.225m	£4.026m
	Quarter 4	£4.225m	£5.890m
Notification fee income of £11.1m.		Year to date income – profile	Year to date income - actuals
	Quarter 1	£2.775m	£2.919m
	Quarter 2	£2.775m	£2.642m
	Quarter 3	£2.775m	£2.817m
	Quarter 4	£2.775m	£3.226m

Customer Perspective				
Completion of case reception process	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Acknowledge 100% of complaints and enquiries within 14 calendar days	Not available	Not available	75%	75%
Customer Service Team help line	Quarter 1	Quarter 2	Quarter 3	Quarter 4
90% of calls to be answered	91%	92%	94%	92%
Average waiting time of less than 1 min	1m22s	1m13s	59s	1m26s
Notification help line	Quarter 1	Quarter 2	Quarter 3	Quarter 4
95% of calls to be answered	97%	97%	97%	96%
Average waiting of less than 45s	19s	15s	18s	28s
Fol¹ - Age of cases at closure	Quarter 1	Quarter 2	Quarter 3	Quarter 4
50% - 30 days or less	59%	45%	63%	54%
60% - 90 days or less	69%	71%	70%	63%
65% - 180 days or less	71%	74%	73%	70%
70% - 365 days or less	81%	84%	82%	79%
DP² – Age of cases at closure	Quarter 1	Quarter 2	Quarter 3	Quarter 4
50% - 30 days or less	8%	8%	49%	45%
95% - 90 days or less	81%	82%	86%	73%
99% - 180 days or less	94%	94%	93%	91%
Awareness of DP and Fol rights among the public (prompted).	DP (forecast 93%) 86%		Fol (forecast 81%) 75%	
Awareness of the most important DP principles amongst data controllers (spontaneous)	Secure: 55% (no forecast) Limited: 24% Not longer than necessary: 25%			
Awareness of the most important Fol obligations amongst public authorities	Must disclose: 30% (no forecast) Help / advise: 32%			
Determining cases referred to RAD³	Quarter 1	Quarter 2	Quarter 3	Quarter 4
75% within 3 months	80.7%	72.5%	54.5%⁴	22.2%⁴
Revision of the ICO's core set of Fol awareness guidance	By 31 March 2009		15 completed. Work ongoing.	
Approval of new model publication schemes for public authorities	By 31 December 2008		Completed. ✓	
Production of DP and Fol guidance	DP	12 pa	14 completed ✓	
	Fol	12 pa	18 completed ✓	

¹ Freedom of Information

² Data Protection

³ Regulatory Action Division

⁴ For Remedies part of Regulatory Action Division only for the latter part of the year

Business Processes Perspective		
Implement a revised recruitment and selection strategy	May 2008	A draft policy has been written and largely implemented. Some amendments are being made before finalising.
Implementation DP quality framework to ensure that quality and consistency of casework meets acceptable levels	Deferred	DP quality framework deferred until completion of FOIA framework.
Review Comms and ER strategy	September 2008	Completed - strategy agreed by ET ✓
Implement procedures to filter out DP complaints with no issue of substance	November 2008	Completed – process implemented Sept 2008 ✓
Finalise the ICO accommodation strategy	December 2008	Overall strategy agreed - one site in Wilmslow for Wilmslow staff. ✓
Develop “out of hours” telephony solutions	Deferred	Deferred with likely implementation 2009/10.
Revise on-line enquiry and complaints forms	December 2008	Implemented in December 2008. ✓
Improve web navigation, search and homepage navigation	March 2009	Complete. ✓
Online consultation and collaborative software installed and in use	March 2009	Installed and training completed. ✓
Implement a new records management system	Deferred	To be completed in the financial year 2009/10
Establish robust measure of ICO’s carbon footprint and produce a plan to reduce it.	Partly deferred	Current footprint measured; sustainability plan to be developed during 2009/10.
Implementation Fol quality framework to ensure that quality and consistency of casework meets acceptable levels	March 2009	Programme agreed by Framework Board. Guidance production being assigned.

People perspective		
Staff turnover	2007/8 18.52%	2008/9 10.39%
Sickness absence – average days per person.	2007/8 7.38	2008/9 7.77
Training Average No. training days per person. Average cost of training per person	2007/8 6.9 £881 ⁵	2008/9 6.0 £856
Recruitment Average time to fill vacancies from advert to start date Average advertising costs for vacancies	2007/8 11.71 weeks Not available	2008/9 16.1 weeks This figure was expected to be available but it has not been possible to calculate it.
Implement updated Learning and Development strategy	May 2008	Updated strategy has been written and agreed at ET in November 2008 ✓
Action plan to improve employee engagement and address issues arising from staff survey	June 2008	Programme underway as planned, reviewed at ET May 2008 ✓
Finalise reward and recognition strategy	July 2008	BHSF colleague assistance programme, Cash health plan and other benefits now in place. ✓
Develop and coordinate ET engagement programme	December 2008	Programme underway ✓
Strengthen approach to rotation, level transfers and succession	December 2008	Talent Management Strategy, encompassing rotation, level transfers and succession, approved in January. ✓

⁵ Not including accommodation costs

Health and wellbeing strategy developed and introduced	March 2009	A health and well-being week is being planned for 2009.
Health and safety policy and procedure reviewed	March 2009	New draft Health and Safety Policy has been written and the revision of accompanying procedures is underway.