

How are we doing?

HMRC's 2011-12 half-yearly performance

HMRC assesses its performance against a range of compliance, operational and customer service measures. This issue briefing looks at our half-yearly performance against our forecasts and targets.

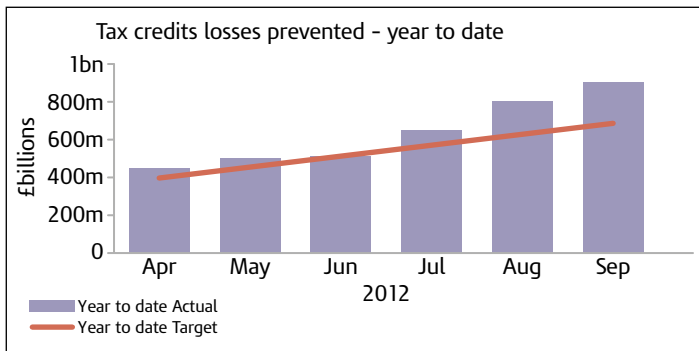
Background

As well as checking our performance data every month, our Performance Committee conducted a mid-year review of the Department's performance for 2011-12. It looks at a range of compliance, operational and customer service measures covering everything from revenue collected and error and fraud prevented, to telephone calls answered and items of post on hand. This enables us to track our performance against forecasts and to identify, and take action, on areas of concern.

Revenue



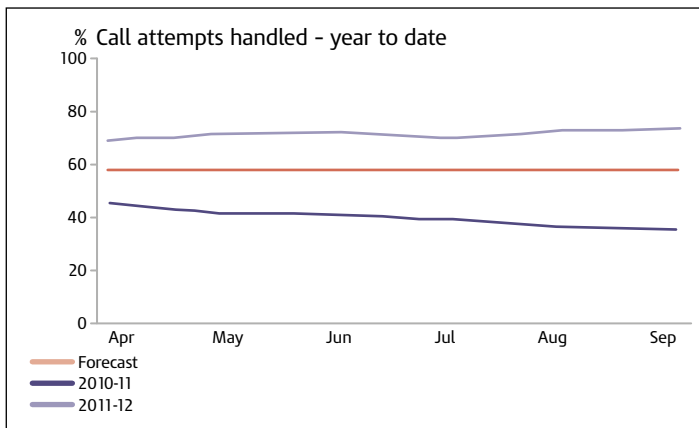
We are on target to bring in £15bn through compliance work during 2011-12 and are currently £550m ahead of our target. The expected year-end figure will be up more than £1bn on last year's total.



HMRC's performance on tax credits error and fraud is also running ahead of expectations. Our target was to prevent £770m of losses by this point, but have actually prevented £914m. Our year-end target is £1.7bn and we expect to come in slightly above this figure.

Customer Service

1 Calls answered



Our contact centres are on track to answer more than 70 per cent of all calls during 2011-12. The average for the first six months of the year stands at 71.9 per cent. To put this improvement in context, HMRC answered 37.9 per cent of calls during the first six months of 2010-11 and 48 per cent overall.

We aim to get closer to answering 90 per cent of all customer calls by 2014-15, which is the industry standard. This will largely be achieved by reducing the number of calls that come in to our advisers by 60 per cent.

We will do this by providing customers with a range of other options for dealing with their issues. Measures include better, more timely, customer communication, increased use of Interactive Voice Response (IVR) messages and greater use of alternative channels, such as the internet.

2 Post

HMRC has the lowest levels of Self Assessment and PAYE post on hand in memory. In September we had 163,000 items, down from 577,000 pieces of mail in April 2011. To set this improvement in context, HMRC had more than a million items of post on hand back in July 2009.

During September, 80.8 per cent of Self Assessment post was cleared within 15 days, compared to 29.6 per cent in April. Our target is to clear 80 per cent within 15 days. However, only 35.5 per cent of post at the National Insurance Contributions & Employer Office (NICEO) was cleared within this time. Plans are in place to restore service levels by December 2011.

Our teams of local compliance staff are clearing 58.8 per cent of post within 15 days and 93.2 per cent within 40 days. The targets are 80 per cent and 95 per cent, respectively. The directorate is looking at ways to improve its performance in this area.

3 Tax credits and Child Benefit claims

Tax credits claims are being cleared in an average of 25.9 days, compared to a target of 23 days. This is because Benefits and Credits are focusing on a backlog of older cases and average processing times will fall when they are cleared.

Child Benefit claims are being cleared in an average of 29.1 days against a 23 day target. More of our people will be moved onto Child Benefit work and overtime will be offered in order to clear the backlog and cut average processing times.

4 PAYE

Around 277,000 PAYE open cases have been cleared manually against a target of 208,000. More than 1.36m have been cleared automatically, ahead of our 1.29m target.

IT availability

During September, each Full Time Equivalent (FTE) employee was unable to access the Department's systems for an average of 12 minutes. This is the lowest figure for the year to date.

5 To find out more

For more information about our work please visit our website at www.hmrc.gov.uk