

## HMRC: Business Plan 2011-15 Performance Input & Impact Indicators : For the period April 2011 to June 2011.

Input Indicators *	Type	Units	Current Quarter	
			Frequency	2011/12
IT - Unit Cost per £ Collected	Cost Ratio	p/£	Quarterly	1.02
CT - Unit Cost per £ Collected	Cost Ratio	p/£	Quarterly	1.01
NIC - Unit Cost per £ Collected	Cost Ratio	p/£	Quarterly	0.29
VAT - Unit Cost per £ Collected	Cost Ratio	p/£	Quarterly	0.68
Tax Credits - Unit Cost per £ Paid Out	Cost Ratio	p/£	Quarterly	1.66
Child Benefit - Unit Cost per £ Paid Out	Cost Ratio	p/£	Quarterly	Data to be published in Quarter 2

Impact Indicators	Type	Units	Frequency	Year To Date
				2011/12
Cash Collected from Compliance Activities	Cash	£M	Quarterly	1,464
Revenue Protection **	Revenue	£M	Quarterly	1,834
Payment on Time ***	VAT	Customers	% Quarterly	80% - Estimated
New Debt Cleared within 90 days	Roll Rate	%	Quarterly	Data to be published in October 2011
Tax Credit Losses Prevented	Yield	£M	Annually	2010/11 data to be published in July 2012
Customers find us straightforward				Data to be published in January 2012
Cost for our customers when they deal with us				Data to be published in October 2011

### Abbreviations

IT - Income Tax  
 CT - Corporation Tax  
 NIC - National Insurance Contribution  
 VAT - Value Added Tax

### Footnotes

\* The unit cost figures in this report are based on unaudited trial balances for the period 1st April 2011 to the 30th June 2011.

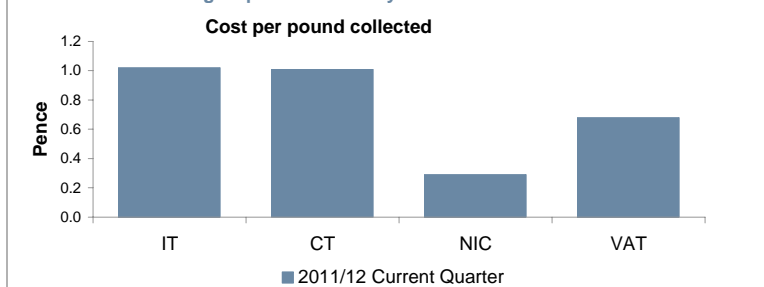
\*\* Revenue Protection - Additional Revenues from other compliance activities.

\*\*\* Payment on Time - The Quarter 1 figure is based on an estimate made for June 2011. Final figures will appear in the QDS summary in Oct 2011.

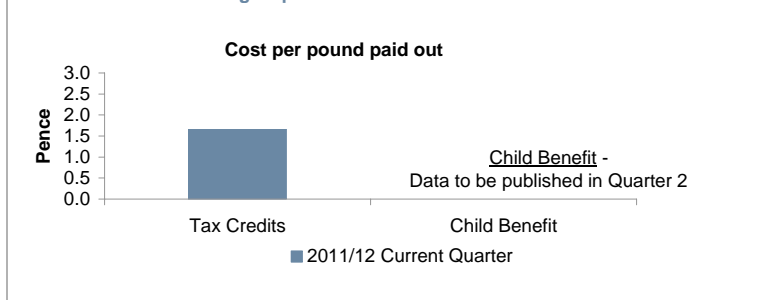
Link to :

[Definitions and Rationales for the Input & Impact measures](#)

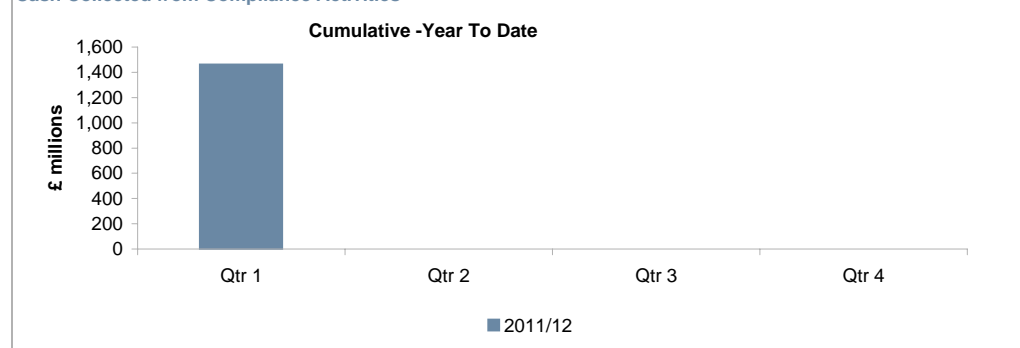
### Unit Cost of Collecting £1 per Head of Duty



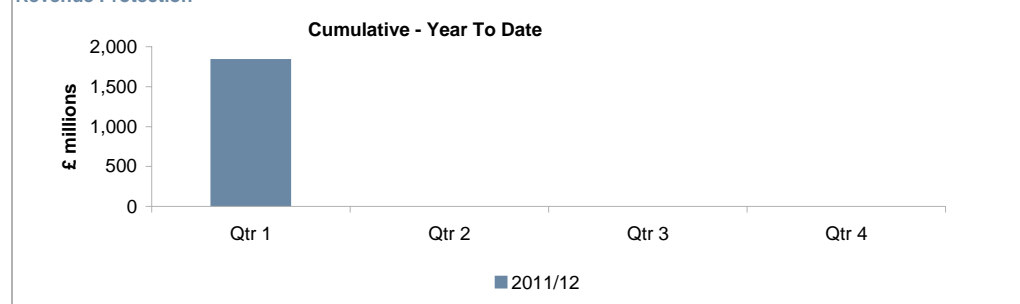
### Unit Cost of Administering £1 paid out for Tax Credit and Child Benefit



### Cash Collected from Compliance Activities



### Revenue Protection



### Payment on Time (VAT Customers)

