

# How are we doing? HMRC's 2012-13 half-yearly performance

HMRC assesses our 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

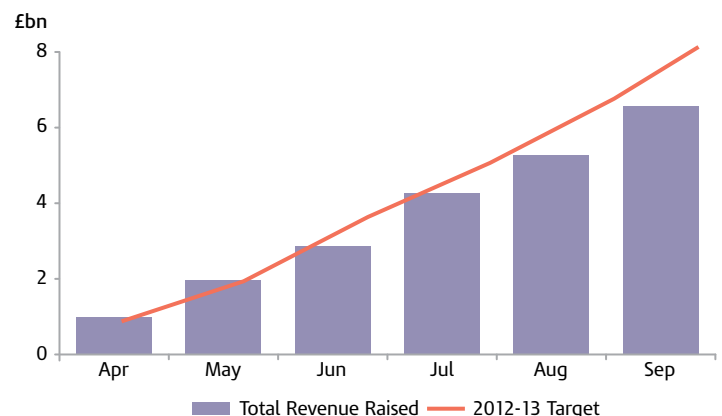
Our Performance Committee reviews our performance data every month. It has recently conducted a mid-year review of the Department's performance in 2012-13, looking at a range of compliance, operational and customer service measures, covering everything from revenue collected, to telephone calls answered and speed in answering post. This enables us to track our performance against forecasts and to identify, and take action, on areas of concern. This briefing summarises the key data from the half-yearly review.

The figures contained in this briefing are initial management information to provide an indication of our performance during 2012-13, and are subject to revision and audit. Final performance figures will be made available when we publish the audited accounts and departmental report.

## Additional revenues

We have had a slower start to the year on additional compliance revenues than we originally forecast, although we are confident of hitting our year-end targets for compliance work during 2012-13.

## Additional revenues brought in through compliance work

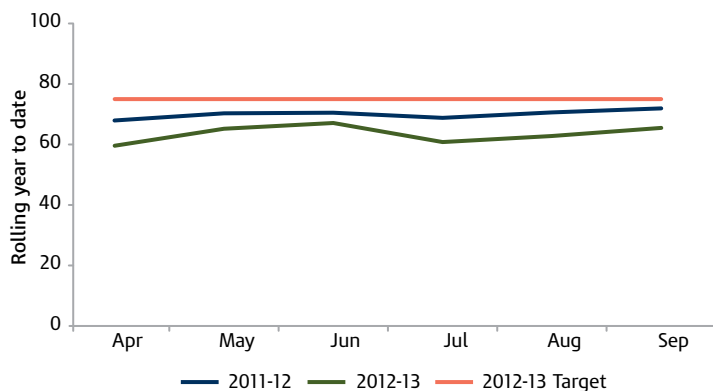


## Calls handling

Performance for the first six months of the year stands at 65.5 per cent of call attempts handled, against a year-end target of 75 per cent. Our performance is improving and in September we handled 87.1 per cent of calls, the best monthly performance since December 2009.

In August we announced plans to recruit up to 1,000 additional staff into contact centres to enable us to meet our target of answering 90 per cent of calls by the end of March 2013, two years earlier than previously planned. New staff will join the Department from November, and we expect to see sustained improvements in our contact centre service levels as a result.

## Call attempts handled



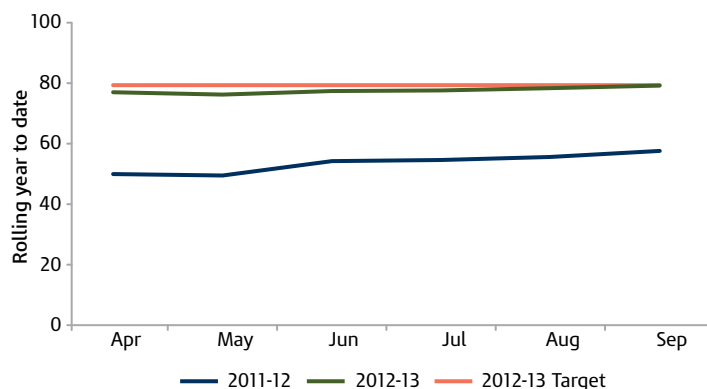
## PAYE

At the end of October 2012, we finished the programme to work the 17.9 million legacy open cases, which remained from our old PAYE computer system. This means that we have met the deadline agreed in 2010 with the Public Accounts Committee. We are on track to clear all PAYE backlogs by the end of March 2013.

## Post

In the year to date, we cleared 79.5 per cent of post within 15 days, against a target of 80 per cent. This is a significant improvement on recent years. To put it in context, at the same point last year we were handling 57.6 per cent of post within 15 days. We are confident of sustaining this improved level of performance. Against the 40-day target of clearing 95 per cent of post, we have achieved 96.7 per cent.

## Post handled in 15 days



## Tax Credits and Child Benefit claims

In the first five months of the year, UK Tax Credits and Child Benefit claims and changes of circumstance were cleared in an average of 15.2 days, well ahead of the target of 22 days.

Over the same period, international claims and changes of circumstance were cleared in an average of 122.1 days, against a 92-day target. This is largely as a result of clearing backlogs of international Child Benefit cases, where our processing speeds can be affected by how quickly we can obtain information from other countries.

## To find out more

For more information about our work please visit our website at [www.hmrc.gov.uk](http://www.hmrc.gov.uk)