

Resource Mobilization and Performance Measurement: The URA Balance Scorecard

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Presentation Layout

- Why URA adopted use of the Balanced Score Card (BSC)
- How it works and how we are implementing (cascading performance indicators and reporting systems)
- Achievements made under the BSC
- The Customs Perspective
- Conclusion

What is Balanced Score Card (BSC)?

It's a system that strikes a balance between all aspects of an organization - financial and non-financial.



Why BSC in URA?

URA's measure of success was only *based* on Revenue Performance

Lack of an integrated approach to doing URA business

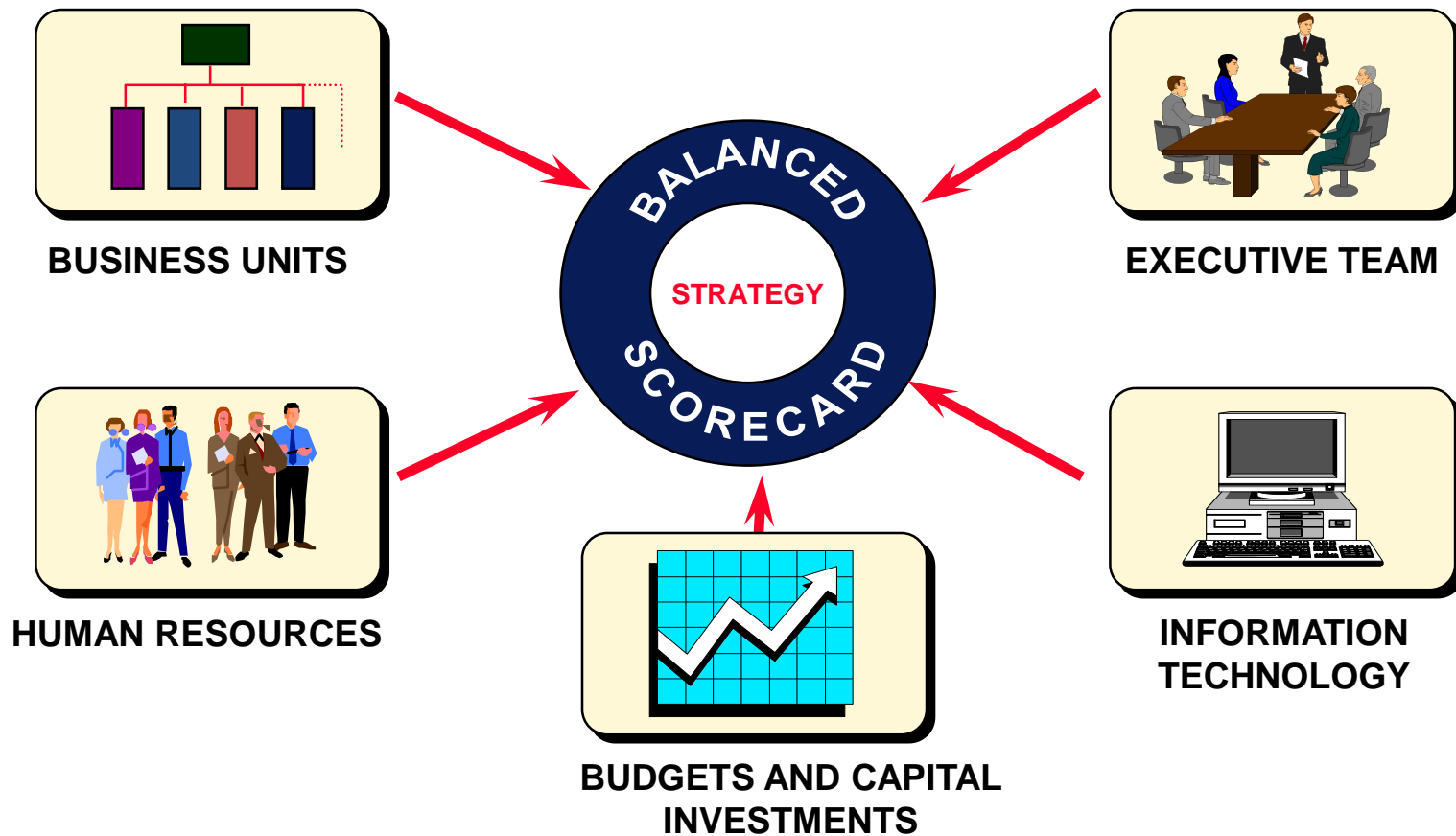
Lack of a shared "vision"

Failure to align expenditure to priority areas

Not being able to adequately measure individual performance and contribution to org success

Role of BSC.....

The Balanced Scorecard process allows an organization to align and focus all its resources on its strategy



How are we implementing the BSC?

1. A corporate strategy was developed consisting of;
 - ✓ Mission, vision, 4 Core values & Customer value proposition
 - ✓ 03 strategic themes
 - ✓ 04 Strategic perspectives
 - ✓ 13 strategic Objectives
 - ✓ 22 strategic measures with targets
 - ✓ 18 strategic initiatives (4 projects inclusive)
2. The Corporate Strategy Map was then derived.
3. The Objectives, measures, targets and initiatives were consolidated into a Corporate Scorecard.
4. From the Corporate Scorecard, Departmental divisional scorecards were subsequently developed.

Our New Mission:

“To provide excellent revenue services with Purpose and Passion”

Revenue Services:

we facilitate the payment of Government Revenue

Provide revenue information to eligible stakeholders

Excellent Revenue Services:

Exceeding client expectations at all times.

Top of the range in all aspects of Service Delivery.

Service with Purpose means:

Putting a sense of reason in ones actions

Staff Commitment to question and change what may not be going on well

Service with Passion means:

Readiness to ride against any contrary tide in pursuit of excellence.

Being enthusiastic about ones work assignment



Our New Vision:

“To be a model for best practices and Innovation in Revenue Services”

A paragon of excellence, seeking out best practices in and beyond the industry and fostering a culture of Innovation.

A strong commitment to promote individual novelty

Readiness to share best practices

Mission: To provide Excellent Revenue Service with Purpose and Passion

Vision: To be a model of best practices and innovation in Revenue Services

CORE VALUES

EXCELLENCE

INTEGRITY

TEAMWORK

RESPECT

Operational Excellence

Strategic Partnerships

Client Focus

URA Strategic Themes

Engaged Leadership: Interactive Communication

URA Strategic Perspectives

Financial

Clients

Business Processes

Learning & Innovation

The 13 Corporate Objectives



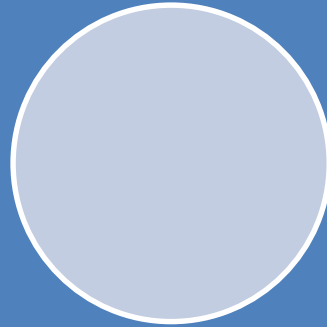
Vision: To be a model of best practice and innovation in revenue services



Achievements from using the BSC

- URA won the prestigious 2013 [Balanced Scorecard Institute](#) Award for Excellence; having developed and deployed a comprehensive strategic planning and management s
- Marketing tool for donor support for capacity building, process improvements etc;
- Organizational coherence – “one team one dream”

BSC: Performance Measurement



CUSTOMS PERSPECTIVE



• 2 Parameters and the WCO Tools

- 1. Reduce Clearance Time

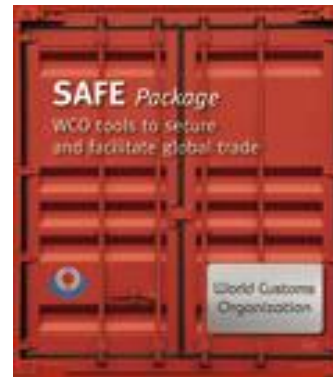
- 2. Increase Revenue



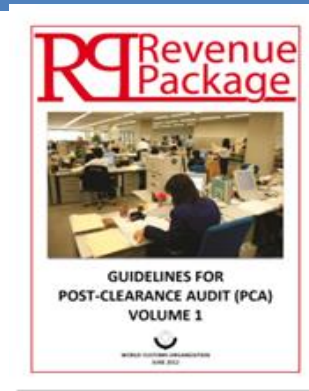
- Time Release Study Guide



- Risk Management Compendium

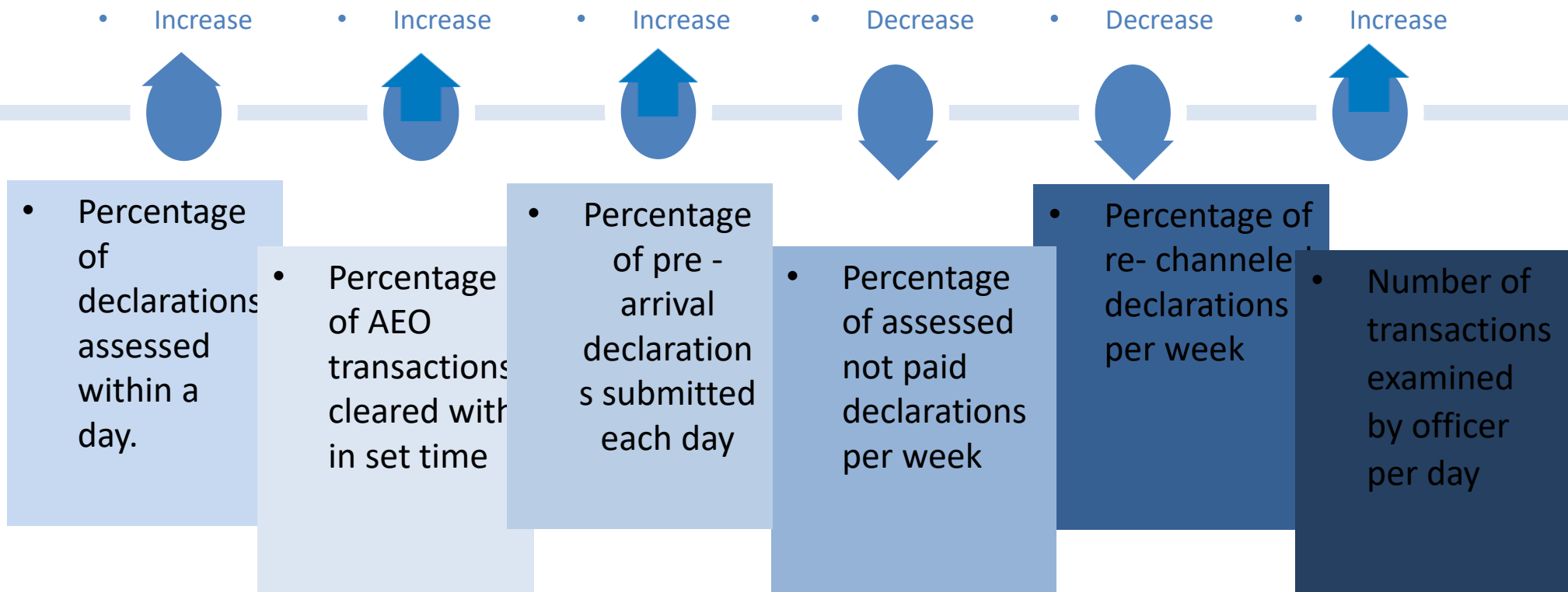


- Safe framework of Standards



- Post Clearance Audit Guidelines

TIME TARGET INDICATORS



REVENUE TARGET INDICATORS

- Increase
 - HIT Rate”, Percentage of RED transactions with additional taxes = 90%
- Increase
 - Quantum of additional revenue per transaction greater than X million
- Increase
 - Top-up (additional revenue) assessed by each station per day / month
- Increase
 - Total revenue assessed by each station / officer per day
- Decrease
 - Number of Valuation violations per week / month.

Key Achievements

Reduction in clearance time

Exposure of staff and customs broker competence gaps

Increased in average revenue yield per transaction

Reduction of AEO queries from 4% to 2.6%

Reduced staff Valuation violations by 25%

Improved risk profiles and lane performance

Improved stakeholder involvement and support (donors, brokers, banks, warehouse operators)

Management decision making (staff deployment, reform, budget) based on objective data.

Other achievements...

- Constant performance monitoring by management through regular meetings
- Ability to evaluate staff work output
- Ability to measure contribution of individual customs stations to the corporation target;
- Realization of Key reforms aimed at reducing clearance time (single window, AEO, use of NII, pre arrival clearance, PCA, tax payment platforms like mobile money, pay way

BSC in summary

- The BSC with performance measures has proved to be an effective performance management tool
- Performance measures have been cascaded down to ALL employees
- Every employee relates his/her role with the basic objectives of the department and owns the measures thus facilitating the organization towards fulfillment of strategic objectives



Thank You