

# Annex 1

## KEY PERFORMANCE INDICATORS AND TARGETS

### 2010 REVENUE PERFORMANCE TARGETS

Revenue	(\$ million)
Income Tax Revenue	424.66
Value Added Tax Revenue	477.94
Customs and Excise Revenue	336.50
Hotel Turnover Tax	25.84
Water Resource Tax	0.31
<b>Total Revenue</b>	<b>1,265.24</b>
Operating Grant	33
Cost of Collection	2.61

NOTE: – Revenue Targets and Operating Grant are subject to change during plan period.

### OTHER KEY PERFORMANCE INDICATORS AND TARGETS

#### ORGANISATIONAL KPIS

- Increase in revenue: by 5% by 2012;
- Ratio of debt level (excl. Govt. debts) to net revenue collected: to be less than 5%;
- Arrears collection: between 35%-40% of total tax arrears
- Work within approved budget;
- Increase in number of taxpayers audited over the period;
- Reduction in time taken to process forms and serve customers;
- Rejection of containers by other ports: nil;
- Success rate for legal cases: 90%;
- Maintain a harmonious working relationship: no industrial action;
- Systems downtime to be less than 5% of uptime;
- 100% compliance with all statutory reporting requirements.

The following performance indicators are specifically related to the provision of services by Taxation and Customs Divisions.

#### TAXATION DIVISION PROCESSING OF FORMS

##### SALARY AND WAGE EARNERS RETURNS

- o 80% processed within 4 weeks
- o 100% processed within 8 weeks

##### FORM B - BUSINESS AND PARTNERSHIPS

- o 80% processed within 4 weeks

- o 100% processed within 8 weeks

##### FORM C - COMPANY / CORPORATE

- o 80% processed within 4 weeks
- o 100% processed within 8 weeks

##### VAT (New Dwelling House)

- o 80% processed within 4 weeks
- o 100% processed within 8 weeks

##### COMPLIANCE

- All Income Tax and VAT taxpayers who have not filed their returns are to be contacted within ten days after due filing date.
- All taxpayers who have not paid on due date will be contacted after thirty days of the due date for payment.

##### AUDIT

- Audit of small/medium cases will be completed within six months.
- Audit of large/international cases will be completed within twelve months.

##### CUSTOMS DIVISION

##### COMPLIANCE

- 100% of air and marine passengers/crew as well as cargo subject to an alert or risk profile will be processed in accordance with the alert/risk profile instruction
- 80% of the deployment hours and location for the marine vessel are carried out in accordance with the marine vessel deployment plan
- 100% of exports will meet the necessary supply chain requirements.

##### QUALITY SERVICE DELIVERY

- 90% of departing air and marine passengers/crew will exit Customs control points within 30 minutes of queuing
- Complaints of importers, exporters and taxpayers acknowledged - Within 48 hours