

Vote:141 URA

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	133.964	100.473	100.473	100.053	75.0%	74.7%	99.6%
Non Wage	176.868	131.486	129.589	129.502	73.3%	73.2%	99.9%
Dev't. GoU	52.640	64.480	39.480	39.480	75.0%	75.0%	100.0%
Ext. Fin.	2.291	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	363.472	296.439	269.541	269.035	74.2%	74.0%	99.8%
Total GoU+Ext Fin (MTEF)	365.763	296.439	269.541	269.035	73.7%	73.6%	99.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	365.763	296.439	269.541	269.035	73.7%	73.6%	99.8%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	365.763	296.439	269.541	269.035	73.7%	73.6%	99.8%
Total Vote Budget Excluding Arrears	365.763	296.439	269.541	269.035	73.7%	73.6%	99.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1418 Administration and Support Services	171.75	127.09	126.78	74.0%	73.8%	99.8%
Program: 1454 Revenue Collection & Administration	194.02	142.45	142.25	73.4%	73.3%	99.9%
Total for Vote	365.76	269.54	269.04	73.7%	73.6%	99.8%

Matters to note in budget execution

- UGX 25.00 billion supplementary funding was received towards the URA Headquarter construction project.
- The budget absorption level was 76.00%.
- There was no donor disbursement towards the Data Warehouse and Business Intelligence system.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1418 Administration and Support Services	
0.086 Bn Shs	<i>SubProgram/Project :03 Corporate services</i>
Reason: UGX 85M was sot spent on Postage and Staff Training vote because of pending invoices not yet delivered	
<i>Items</i>	

Vote:141 URA

QUARTER 3: Highlights of Vote Performance

75,000,000.000 UShs	221003 Staff Training
Reason: One training programme was rescheduled and will be done in quarter four.	
10,882,000.000 UShs	222002 Postage and Courier
Reason: Some Invoices from DHL for Feb 2018 have not been submitted for payment yet.	
0.000 Bn Shs	<i>SubProgram/Project :04 Legal Services</i>
Reason: Some subscription invoices not yet delivered as at end of last quarter	
<i>Items</i>	
250,000.000 UShs	221017 Subscriptions
Reason: Some invoices have not come through for payment.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 18 Administration and Support Services			
Responsible Officer: Doris Akol			
Programme Outcome: Efficient and effective institutional performance			
Sector Outcomes contributed to by the Programme Outcome			
1. Sustainable Macroeconomic Stability			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Level of Strategic plan delivered	Percentage	75%	85.77%
Annual Auditor General rating of institutions	Text	Unqualified	Unqualified
Programme : 54 Revenue Collection & Administration			
Responsible Officer: Doris Akol			
Programme Outcome: Maximum revenue			
Sector Outcomes contributed to by the Programme Outcome			
1. Sustainable Macroeconomic Stability			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Revenue collection to target	Percentage	100%	96.02%
Compliance level	Percentage	74%	66.40%
Tax Administration cost as % of revenue	Percentage	2.4%	2.07%

Table V2.2: Key Vote Output Indicators*

Programme : 54 Revenue Collection & Administration
Sub Programme : 05 Domestic Taxes

Vote:141 URA

QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 02 Domestic Tax Collection			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Average filling ratio	Percentage	87%	83.86%
Percentage Growth in taxpayer register	Percentage	10%	22.30%
Percentage of Domestic Tax Revenue collected against target	Percentage	100%	92.88%
Sub Programme : 06 Customs			
KeyOutputPut : 01 Customs Tax Collection			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Percentage of Customs tax Revenue collected against target	Percentage	100%	100%

Performance highlights for the Quarter

- Total Revenue collections for July to March 2017/18 were UGX 10,564.09 billion against a target of UGX 11,002.21 billion, hence performing at 96.02% . Growth of 12.79% was posted compared to the same period last financial year. The revenue shortfall was mainly attributed to Domestic Taxes which posted a deficit of UGX 459.43 billion.
- The under-performance by domestic taxes was due to decline in remittances from indirect domestic taxes: Value Added Tax was affected by under-performance in the manufacturing sector which registered decline in Sugar sales volumes by 86,084 tonnes, resulting from cane scarcity and price wars compared to same period last financial year. Also increased beer importation by UGX 9.63 billion led to offsets in the sector especially during the festive season. While cement recorded offsets as result of expansion projects undertaken by key sector players hence registering a deficit of UGX 16.78 billion. Local Excise Duty was largely affected by phone talk time which registered a deficit of UGX 61.87 billion which resulted from preference by customers to use data bundles other than airtime as well as increased input taxes resulting from advertising and products promotion activities.
- Customs revenue was UGX 21.31 billion above target, due to growth in import volumes by 19.75% in Uganda Shilling and 15.04% in US dollar, compared to same period last financial year.
- Filing ratios performed below target as a result of perpetual non-filers. These included Local Authorities, Government Bodies & Government funded projects representing 9.40% of the total perpetual non-filers.
- Taxpayer register grew from 1,029,542 taxpayers as at 30th June 2017 to 1,259,178 as at 31st March 2018, hence 229,636 newly registered taxpayers.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1418 Administration and Support Services	169.45	127.09	126.78	75.0%	74.8%	99.8%
Class: Outputs Provided	116.81	87.61	87.30	75.0%	74.7%	99.7%
141801 Internal Audit and Compliance	5.05	3.79	3.78	75.0%	74.8%	99.7%

Vote:141 URA

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
141803 Administrative Support Services	93.59	70.19	70.01	75.0%	74.8%	99.7%
141804 Public Awareness and Tax Education/Modernization	11.56	8.67	8.57	75.0%	74.1%	98.8%
141805 Legal services	6.61	4.96	4.95	75.0%	74.8%	99.8%
Class: Capital Purchases	52.64	39.48	39.48	75.0%	75.0%	100.0%
141872 Government Buildings and Administrative Infrastructure	30.90	23.18	23.18	75.0%	75.0%	100.0%
141875 Purchase of Motor Vehicles and Other Transport Equipment	3.02	2.27	2.27	75.0%	75.0%	100.0%
141876 Purchase of Office and ICT Equipment, including software	18.62	13.96	13.96	75.0%	75.0%	100.0%
141877 Purchase of Specialised Machinery and Equipment	0.05	0.04	0.04	75.0%	75.0%	100.0%
141878 Purchase of Office and Residential Furniture and Fittings	0.05	0.04	0.04	75.0%	75.0%	100.0%
Program 1454 Revenue Collection & Administration	194.02	142.45	142.25	73.4%	73.3%	99.9%
Class: Outputs Provided	194.02	142.45	142.25	73.4%	73.3%	99.9%
145401 Customs Tax Collection	87.96	65.97	65.87	75.0%	74.9%	99.8%
145402 Domestic Tax Collection	99.20	71.34	71.24	71.9%	71.8%	99.9%
145403 Tax Investigations	6.86	5.15	5.15	75.0%	75.0%	100.0%
Total for Vote	363.47	269.54	269.04	74.2%	74.0%	99.8%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	310.83	230.06	229.56	74.0%	73.9%	99.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	133.96	100.47	100.05	75.0%	74.7%	99.6%
211103 Allowances	10.07	7.55	7.55	75.0%	75.0%	100.0%
212101 Social Security Contributions	22.11	16.58	16.58	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	4.16	3.12	3.12	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.20	0.15	0.15	75.0%	75.0%	100.0%
213004 Gratuity Expenses	2.06	1.54	1.54	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	2.70	2.02	2.02	75.0%	75.0%	100.0%
221002 Workshops and Seminars	3.46	2.60	2.60	75.0%	75.0%	100.0%
221003 Staff Training	2.00	1.50	1.43	75.0%	71.3%	95.0%
221004 Recruitment Expenses	0.05	0.04	0.04	75.0%	75.0%	100.0%
221006 Commissions and related charges	0.65	0.49	0.49	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	46.34	31.70	31.70	68.4%	68.4%	100.0%
221009 Welfare and Entertainment	0.47	0.35	0.35	75.0%	75.0%	100.0%
221010 Special Meals and Drinks	5.71	4.28	4.28	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.82	1.37	1.37	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.12	0.09	0.09	75.0%	75.0%	100.0%
221017 Subscriptions	0.33	0.25	0.25	75.0%	74.9%	99.9%

Vote:141 URA

QUARTER 3: Highlights of Vote Performance

222001 Telecommunications	0.90	0.68	0.68	75.0%	75.0%	100.0%
222002 Postage and Courier	0.24	0.18	0.17	75.0%	70.5%	94.1%
222003 Information and communications technology (ICT)	5.10	3.83	3.83	75.0%	75.0%	100.0%
223001 Property Expenses	0.06	0.04	0.04	75.0%	75.0%	100.0%
223002 Rates	0.29	0.22	0.22	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	5.39	4.04	4.04	75.0%	75.0%	100.0%
223004 Guard and Security services	2.37	1.78	1.78	75.0%	75.0%	100.0%
223005 Electricity	1.84	1.38	1.38	75.0%	75.0%	100.0%
223006 Water	0.54	0.40	0.40	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.83	0.63	0.63	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	0.37	0.23	0.23	60.9%	60.9%	100.0%
225002 Consultancy Services- Long-term	0.00	0.05	0.05	5.3%	5.3%	100.0%
226001 Insurances	4.53	3.40	3.40	75.0%	75.0%	100.0%
227001 Travel inland	14.53	10.89	10.89	75.0%	75.0%	100.0%
227002 Travel abroad	1.30	0.98	0.98	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.83	0.62	0.62	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	2.24	1.68	1.68	75.0%	75.0%	100.0%
228001 Maintenance - Civil	3.42	2.57	2.57	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	3.49	2.62	2.62	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	25.23	18.92	18.92	75.0%	75.0%	100.0%
228004 Maintenance – Other	0.39	0.29	0.29	75.0%	75.0%	100.0%
282102 Fines and Penalties/ Court wards	0.68	0.51	0.51	75.0%	75.0%	100.0%
Class: Capital Purchases	52.64	39.48	39.48	75.0%	75.0%	100.0%
312101 Non-Residential Buildings	30.90	23.18	23.18	75.0%	75.0%	100.0%
312201 Transport Equipment	3.02	2.27	2.27	75.0%	75.0%	100.0%
312202 Machinery and Equipment	0.05	0.04	0.04	75.0%	75.0%	100.0%
312203 Furniture & Fixtures	0.05	0.04	0.04	75.0%	75.0%	100.0%
312213 ICT Equipment	18.62	13.96	13.96	75.0%	75.0%	100.0%
Total for Vote	363.47	269.54	269.04	74.2%	74.0%	99.8%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1418 Administration and Support Services	169.45	127.09	126.78	75.0%	74.8%	99.8%
<i>Recurrent SubProgrammes</i>						
02 Internal Audit and Compliance	5.05	3.79	3.78	75.0%	74.8%	99.7%
03 Corporate services	93.59	70.19	70.01	75.0%	74.8%	99.7%
04 Legal Services	6.61	4.96	4.95	75.0%	74.8%	99.8%
08 Research & Planning, Public Awareness and Tax Education	11.56	8.67	8.57	75.0%	74.1%	98.8%
<i>Development Projects</i>						
0653 Support to URA Projects	52.64	39.48	39.48	75.0%	75.0%	100.0%
05 Domestic Taxes	99.20	71.34	71.24	71.9%	71.8%	99.9%

Vote:141 URA

QUARTER 3: Highlights of Vote Performance

06 Customs	87.96	65.97	65.87	75.0%	74.9%	99.8%
07 Tax Investigations	6.86	5.15	5.15	75.0%	75.0%	100.0%
Total for Vote	363.47	269.54	269.04	74.2%	74.0%	99.8%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 1418 Administration and Support Services	2.29	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
0653 Support to URA Projects	2.29	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	2.29	0.00	0.00	0.0%	0.0%	0.0%

Vote:141 URA

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 18 Administration and Support Services

Recurrent Programmes

Subprogram: 02 Internal Audit and Compliance

Outputs Provided

Output: 01 Internal Audit and Compliance

100% of Audit & compliance queries verified and updated	100% of Audit & compliance queries were verified and updated in Pentana Audit Work System (PAWs) as planned.	Item	Spent
70% Audit and compliance review findings adopted by the client		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,498,205
22 stakeholder engagements held	91.67% Audit and compliance review findings were adopted by the client against 70% planned.	211103 Allowances	13,130
36 staff investigations completed		212101 Social Security Contributions	411,651
8 compliance reviews completed		213001 Medical expenses (To employees)	63,000
	28 stakeholder engagements held against 17 planned i.e. 8 engagements with Corporate Service department and 15 with different divisions of Domestic Tax and 3 with customs. While 2 were external: Inspector General of Government, on staff Declarations and Tanzania and Kenya Single Customs Territories.	213004 Gratuity Expenses	92,131
		221001 Advertising and Public Relations	30,750
		221002 Workshops and Seminars	164,924
		221009 Welfare and Entertainment	3,750
		221010 Special Meals and Drinks	88,283
		221011 Printing, Stationery, Photocopying and Binding	20,700
	Cumulatively, 41 staff investigations completed against 30 planned and submitted to Human Resource and respective commissioners for further action.	221014 Bank Charges and other Bank related costs	1,350
		221017 Subscriptions	15,000
		223006 Water	20,250
		224004 Cleaning and Sanitation	554
	6 compliance review reports were completed as planned, and submitted to the Board Audit Committee. The rationale for compliance reviews is to establish the applicability of policies and procedures and to eliminate outdated sections of policies and procedures.	225002 Consultancy Services- Long-term	52,500
		226001 Insurances	50,721
		227001 Travel inland	81,075
		227002 Travel abroad	33,259
		227003 Carriage, Haulage, Freight and transport hire	833
		227004 Fuel, Lubricants and Oils	99,487
		228002 Maintenance - Vehicles	36,331
		228004 Maintenance – Other	1,148

Reasons for Variation in performance

Stakeholder Engagements for Internal audit performed higher than expected due to need for sensitization on the roles and responsibility of Internal Audit as well as carry out planned internal audits by carrying out audit entry and exit meetings.

Total	3,779,030
Wage Recurrent	2,498,205
Non Wage Recurrent	1,280,825
AIA	0
Total For SubProgramme	3,779,030
Wage Recurrent	2,498,205
Non Wage Recurrent	1,280,825

Vote:141 URA

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA0

Recurrent Programmes

Subprogram: 03 Corporate services

Outputs Provided

Output: 03 Administrative Support Services

Vote:141 URA

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
85% staff motivation level	3 Quarterly budget performance reports for were prepared and submitted and submitted to Executive Management Meeting on 15th July, October 2017 and January 2018.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,192,262
Average turnaround time reduced to 1.2days		211103 Allowances	3,560,901
4 Quarterly budget performance reports by 15th of the month after the quarter system meantime to recover		212101 Social Security Contributions	2,879,881
Not more than 12 unplanned system down times	Average turnaround time was 3.7 days.	213001 Medical expenses (To employees)	748,500
2hours for system meantime to rec	8 unplanned system down times were registered between July to March 2017/18	213002 Incapacity, death benefits and funeral expenses	150,000
	.	213004 Gratuity Expenses	659,228
		221001 Advertising and Public Relations	262,500
		221002 Workshops and Seminars	126,000
		221003 Staff Training	1,425,000
		221004 Recruitment Expenses	37,500
		221007 Books, Periodicals & Newspapers	3,750
		221008 Computer supplies and Information Technology (IT)	29,554,706
		221009 Welfare and Entertainment	303,751
		221010 Special Meals and Drinks	827,825
		221011 Printing, Stationery, Photocopying and Binding	470,813
		221014 Bank Charges and other Bank related costs	41,733
		221017 Subscriptions	15,000
		222001 Telecommunications	675,000
		222002 Postage and Courier	172,118
		222003 Information and communications technology (ICT)	3,825,000
		223001 Property Expenses	44,662
		223002 Rates	219,890
		223003 Rent – (Produced Assets) to private entities	468,902
		223004 Guard and Security services	1,387,685
		223005 Electricity	882,000
		223006 Water	93,690
		224004 Cleaning and Sanitation	277,500
		225001 Consultancy Services- Short term	112,500
		226001 Insurances	1,765,238
		227001 Travel inland	691,137
		227002 Travel abroad	74,580
		227003 Carriage, Haulage, Freight and transport hire	420,000
		227004 Fuel, Lubricants and Oils	66,229
		228001 Maintenance - Civil	467,275
		228002 Maintenance - Vehicles	1,408,500
		228003 Maintenance – Machinery, Equipment & Furniture	2,629,294
		228004 Maintenance – Other	68,057

Vote:141 URA

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Sun System took longer recovery time than expected due complexity of the system and enormous data lost. This negatively affected business operations at the institution.

Total	70,008,604
Wage Recurrent	13,192,262
Non Wage Recurrent	56,816,342
AIA	0
Total For SubProgramme	70,008,604
Wage Recurrent	13,192,262
Non Wage Recurrent	56,816,342
AIA	0

Recurrent Programmes

Subprogram: 04 Legal Services

Outputs Provided

Output: 05 Legal services

Vote:141 URA

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
UGX 75 Billions of tax arrears collected 60% of cases won/settled in URA's favour 100% Agreements drafted viz instructions	UGX 65.52 billion in arrears collected against a target of UGX 52.50 billion hence a performance of 124.80% during the period July to March FY 2017/18. 86.76% of cases received were won/settled in favor of Uganda Revenue Authority, against 60% planned: 68 cases were received out of which 59 cases were decided in favor of Uganda Revenue Authority. Below is the break down of those won in favor of URA: 26 convictions, 32 Rulings/judgments and 1 acquittal. Only 9 cases of the 68 received, were decided in four of taxpayers. 100% agreements drafted vs instructions: drafted 31 final Contracts, 223 Memorandums of Understanding drafted, 2 final bonding agreements, 158 case files, 4 final tenancy agreements, and 72 postdated cheques enforced. As a result of the agreements, UGX 64.75 billion was generated July- March, FY 2017/18.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221006 Commissions and related charges 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 221017 Subscriptions 223003 Rent – (Produced Assets) to private entities 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282102 Fines and Penalties/ Court wards	Spent 2,245,278 4,629 370,989 57,750 98,765 11,250 157,950 490,151 3,750 81,744 38,993 1,050 2,000 567,092 1,500 1,146 12,000 49,107 77,190 33,259 2,400 77,330 53,888 510,000

Reasons for Variation in performance

Performance was over and above the set target, due to vigorous enforcement activities.

A dedicated team that carries out given instructions within the given divisional timelines

Total	4,949,210
Wage Recurrent	2,245,278
Non Wage Recurrent	2,703,932
AIA	0
Total For SubProgramme	4,949,210
Wage Recurrent	2,245,278
Non Wage Recurrent	2,703,932
AIA	0

Recurrent Programmes

Vote:141 URA

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Subprogram: 08 Research & Planning, Public Awareness and Tax Education			
<i>Outputs Provided</i>			
Output: 04 Public Awareness and Tax Education/Modernization			
10 tax education outreaches to university students	38 strategic tax education outreaches implemented to University students & business communities:	Item	Spent
5 researches conducted	•6 Tax Societies and 3 Debates held in local Universities.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,168,784
12 strategy Management engagements	•Held 9 tax “Katales” for the business communities in Western & Northern Uganda Region, targeting whole Sale & retail traders.	211103 Allowances	20,114
4 evaluations/surveys conducted	•Conducted 2 Tax Barazas on Nile Broadcasting Station (NBS) Television on Rental tax.	212101 Social Security Contributions	706,976
Tax education outreaches to commerce/entrepreneurship teachers	•5 tax skits (short plays) performed by Alina Talents to sensitize taxpayers on e-registration, Importation&the Civic duty of paying taxes.	213001 Medical expenses (To employees)	102,900
160 sector focused tax clinics/hubs	•Participated in 13 tax exhibitions conducted by institutions	213004 Gratuity Expenses	222,755
16 tax literat	7 researches were conducted & successfully concluded;	221001 Advertising and Public Relations	1,288,061
	•“Time Use analysis study”	221002 Workshops and Seminars	906,454
	•“Integrity study”	221007 Books, Periodicals & Newspapers	11,250
	•“Gender & Tax study”.	221009 Welfare and Entertainment	30,000
	•“Taxing Properties in Uganda”	221010 Special Meals and Drinks	143,303
	•“Value Added Tax study”	221011 Printing, Stationery, Photocopying and Binding	28,275
	•“Local Excise Duty” Study.	221014 Bank Charges and other Bank related costs	2,520
	•Medium Term Revenue Mobilization Strategy.	221017 Subscriptions	91,575
	32 Strategy Management engagements.	223006 Water	3,000
	• 17 Management Executive Committee meetings.	224004 Cleaning and Sanitation	3,450
	•Engaged 5 government, Ministries: Uganda Bureau of Statistics, Ministry of Finance, Government Accounting Officers, Office of Prime Minister & Ambassadors.	225001 Consultancy Services- Short term	101,700
	•3 Development Partners engagements & management: United States Agency For International Development (USAID)&Department for International Development (DFID)/Her Majesty’s Revenue&Customs (HRMC).	226001 Insurances	79,313
	•Implemented 3 global & regional engagements; African Tax Administration Forum. 2 East African Revenue Authorities Technical Committees.	227001 Travel inland	158,842
	•4 Commissioner General’s visits to business persons/Taxpayers.	227002 Travel abroad	275,571
	5 assessments& evaluations conducted:	227004 Fuel, Lubricants and Oils	138,695
	•Monitoring & Evaluation half year	228002 Maintenance - Vehicles	82,500
		228004 Maintenance – Other	1,748

Vote:141 URA

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

validation exercise
 •Post “Harvest Money” Evaluation
 •Assessment of Service Level standards
 •Client satisfaction survey and
 •Staff productivity survey.

129 sector focused tax clinics/hubs
 conducted for the period July-March.

Reasons for Variation in performance

Tax education outreaches were more than planned due to the urgent need to carry out school based sensitization drives and local communities to bridge the tax knowledge gap as well as to inculcate a taxpaying culture.

Total	8,567,785
Wage Recurrent	4,168,784
Non Wage Recurrent	4,399,001
AIA	0
Total For SubProgramme	8,567,785
Wage Recurrent	4,168,784
Non Wage Recurrent	4,399,001
AIA	0

Development Projects

Project: 0653 Support to URA Projects

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:141 URA

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
URA Headquarter building construction	The overall physical progress as at 31st March 2018 was 74.00% and actual period-wise was 88.71% as per the approved work program. Actual cost wise progress is 51.22%. Completed the following Internal final finishes as at 31st March 2018:	Item	Spent
IDEP Project administration costs	<p>a) Internal-Tiles i.e. floor and wall tiles, ceiling works, and painting.</p> <p>b) External finishes-Glazing of W804 and fixing of fins on the main tower, Laying of facing bricks on the conference hall and the 4 podium floors.</p> <p>2. Electrical Installation ,i.e. cable tracking and wiring for electrical and ICT</p> <p>3. Mechanical installations i.e. fixing worktops in wet areas, installation of lifts and fitting of sanitary fittings</p> <p>4. Fixing both indoor and outdoor units for ACs</p> <p>5. Fixing fire fighting sprinklers both in the main tower and parking and conference hall</p> <p>5.Completed 80% of laying of facing bricks on the conference hall and podium floors</p> <p>6.Completed 70% of installation of machines in the lift machine room for lift No.2,3 and 4.</p> <p>7.Completed 100% fixing fire fighting sprinklers for the conference hall</p> <p>8.Completed fixing of In door units for the office tower from 17th floor to 1st floor . Fixing of Out door units is 30% complete.</p> <p>9.Completed fixing electrical equipment in the ducts from 17th floor to 12th floor (works starting from top to bottom).</p> <p>10. Completed cable trunking from 17th floor to 12th floor (works starting from top to bottom).</p> <p>11. Completed ICT cabling from 17th to 7th floor (works starting from top to bottom).</p> <p>12.Construction of Walusimbi close (alternative access road to the project) is 35% complete. Works expected to the completed in May 2018.</p>	312101 Non-Residential Buildings	23,175,000

Reasons for Variation in performance

Work was done as planned

Total	23,175,000
GoU Development	23,175,000
External Financing	0

Vote:141 URA

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Acquire 90 vehicles	Lease payment for 90 vehicle done in first quarter	Item 312201 Transport Equipment	Spent 2,266,818
Reasons for Variation in performance			
Work was done as planned. Lease payments continue to be effected as scheduled per month			
		Total	2,266,818
		GoU Development	2,266,818
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including software			

Vote:141 URA

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Implement and maintain the ERP system Computer equipment for new staff	I. Rolled out Human Capital Management Modules. II. Completed hyper care and Post Go-live support of the Human Capital Management Modules. III. Kicked off implementation of the following phase 2 modules: Oracle General Ledger, Oracle Payables, Oracle receivables, expense, Supply Chain Management, Oracle inventory, Oracle Property Manager, Enterprise Asset Management, Oracle Project Costing, Oracle Project Planning, Payroll & Benefits, and Learning Management IV. Execution of change management Strategy for phase 1. V. Super user training. VI. End-user training (Organization wide) VII. Human Resource data preparation, VIII. User Acceptance Testing (UAT) IX. Prepared Enterprise Resource Planning user manuals for HR module phase 1 X. Rolled out of Performance Management System and Self Service Modules XI. Instituted and implemented the leave utilization XII. Completed AS-IS business process study, analysis and documentation for phase 2. Secured a framework for Uninterrupted Power Supply power - 3KVA, 10KVA and 20KVA Procured 420 Desktops, 220 laptops, 11 Projectors and Access points. Other ICT accomplishments in first half: 1. Configured servers to handle development, testing and production ASYCUDA 2. Paid License for Disaster Recovery System 1. 3. Implemented more Direct peering with Telecoms; Africell and Liquid Telecom Maintained 99.03% internet availability 4. Commenced on Installation of the fleet Management system in vehicles.	Item 312213 ICT Equipment	Spent 13,962,954

Reasons for Variation in performance

Develop the Human Resource Service delivery model was shifted to the next FY plan 2018/19, pending full implementation of the Enterprise Resource Planning .

Work was largely done as planned as explained in the detailed cumulative actual outputs column

Total	13,962,954
GoU Development	13,962,954

Vote:141 URA

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

Acquire scanners	1 scanner delivered as at 31st December 2017.	Item 312202 Machinery and Equipment	Spent 37,500
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Reasons for Variation in performance

2nd Scanner on the way to be delivered by end of 4th quarter

Total	37,500
GoU Development	37,500
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Acquire new furniture for 134 new staff	Acquired new furniture & fittings for new office block.	Item 312203 Furniture & Fixtures	Spent 37,500
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Reasons for Variation in performance

Furniture was delivered and will be fully paid for the end of the fourth quarter

Total	37,500
GoU Development	37,500
External Financing	0
AIA	0
Total For SubProgramme	39,479,772
GoU Development	39,479,772
External Financing	0
AIA	0

Program: 54 Revenue Collection & Administration

Recurrent Programmes

Subprogram: 05 Domestic Taxes

Outputs Provided

Output: 02 Domestic Tax Collection

Vote:141 URA

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Total DT collections 8,534.69Billion 87% VAT Filling Ratio 87% PAYE Filling Ratio LED Filing ratio 87% Complete 3000 sector based audits Register an additional 100,000 tax payers 600 sector post audit impact assessments 16,970 compliance visits	UGX 5,988.97 billion collected against a target of UGX 6,448.39 billion, hence performing at 93.17%. A deficit of UGX 459.43 billion was registered. July-March filing ratios were: VAT- 85.99% PAYE-74.80% LED-89.70% 1,628 sector based audits completed during the period July 2017 to March 2018 assessments of UGX 130.42 billion which yielded UGX 20.06 billion. 229,636 Taxpayers were registered and 22.30% register growth attained during the period July - March FY 2017/18. 205 sector post audit impact assessments carried out in the period July-March FY 2017/18. 50 carried out in Q1 and 155 in Q3. 5,791 i.e. (2,797 compliance visits and 2,994 compliance advisory visits) were completed which yielded assessment of UGX 1.27 billion and recoveries of UGX 0.16 billion for the period July-March FY 2017/18.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 221017 Subscriptions 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 41,230,429 244,721 6,349,760 1,113,011 179,641 346,881 454,875 3,066 3,750 1,668,685 472,351 22,275 58,808 2,472,335 256,137 267,750 98,381 90,750 745,594 7,836,030 68,775 525,174 2,025,000 421,500 4,250,142 30,744

Reasons for Variation in performance

Domestic Taxes collections was below were below target due to decline in remittances in indirect taxes, under which Value Added Tax registered UGX 268.35 billion deficit and LED- UGX 72.22 billion deficit. VAT was affected by decline in Sugar sales volumes by 86,084 tonnes and monetary increase in Imported beer by UGX 9.63 billion. Cement remittances were affected by expansion projects undertaken by key sector players hence deficit of UGX 16.78 billion registered. On the other hand, Local Excise Duty was largely affected by phone talk time with a deficit of UGX 61.87 billion, resulting from preference by customers to use data for social media other than airtime and increased promotional activities to with an aim to beat competition.

Audit performance was below target due to delayed responses from taxpayers. Also in Q2 focus of Kampala Metropolitan was shifted to creation of a new block register to hence stalling the Compliance Improvement Plan.

Total 71,236,563

Vote:141 URA

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	41,230,429
		Non Wage Recurrent	30,006,134
		AIA	0
		Total For SubProgramme	71,236,563
		Wage Recurrent	41,230,429
		Non Wage Recurrent	30,006,134
		AIA	0

Recurrent Programmes

Subprogram: 06 Customs

Outputs Provided

Output: 01 Customs Tax Collection

Vote:141 URA

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Customs Collection 6,527.74Billion Complete 250 audits Electronic Cargo trucking extended to Mombasa Clearance time for Imports reduced to 2 days, Exports and Authorised Economic Operators to 4 hours	UGX 4,575.13 billion collected against a target of UGX 4,553.82 billion, performing at 100.47% (UGX 21.31 billion surplus). 279 Post Clearance Audits completed against a target of 206. 145 cases were comprehensive audits and 134 cases were issue audits, yielding into total assessments of UGX 63.47 billion assessed as a result of the post clearance audits.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 221017 Subscriptions 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 33,858,675 3,701,262 5,396,155 954,450 179,641 75,000 757,500 2,137,500 3,750 1,342,682 315,389 18,750 67,500 214,758 136,259 207,000 180,000 249,750 651,271 1,301,250 441,171 195,000 683,204 75,000 571,994 12,039,432 112,500

Reasons for Variation in performance

Customs performance was due to growth in tax yields from the top imported items for the period such as; passenger cars, worn clothing, palm oil, wheat and goods vehicles, among others.

•There was Growth in import volumes for VA-able items by 19.74% in UGX and 15.04% in USD compared to the same period last year.

Total	65,866,843
Wage Recurrent	33,858,675
Non Wage Recurrent	32,008,168
<i>AIA</i>	0

Vote:141 URA

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	65,866,843
		Wage Recurrent	33,858,675
		Non Wage Recurrent	32,008,168
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 07 Tax Investigations

Outputs Provided

Output: 03 Tax Investigations

Conclude Investigations on 75 cases. Uganda chapter of IALEIA established 52 intelligence briefs/alerts issued	66 investigation cases concluded against 60 planned and UGX 126.64 billion .was identified and assessed.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,859,567
		211103 Allowances	6,693
	41 Intelligence briefs/alerts were issued against 39 planned, for Jul- Mar FY 2017/18.	212101 Social Security Contributions	469,122
		213001 Medical expenses (To employees)	76,650
		213004 Gratuity Expenses	111,415
		221001 Advertising and Public Relations	9,000
		221002 Workshops and Seminars	30,750
		221009 Welfare and Entertainment	3,750
		221010 Special Meals and Drinks	130,365
		221011 Printing, Stationery, Photocopying and Binding	20,625
		221014 Bank Charges and other Bank related costs	1,500
		223003 Rent – (Produced Assets) to private entities	320,819
		223005 Electricity	25,500
		223006 Water	5,625
		224004 Cleaning and Sanitation	2,625
		226001 Insurances	58,174
		227001 Travel inland	748,763
		227002 Travel abroad	50,006
		227003 Carriage, Haulage, Freight and transport hire	5,110
		227004 Fuel, Lubricants and Oils	87,259
		228002 Maintenance - Vehicles	46,494
		228004 Maintenance – Other	77,747

Reasons for Variation in performance

More effort was put into investigation of fraud and intelligence briefs in order to more revenues. Hence 6 and 2 were conducted respectively, in excess of what was planned.

Total	5,147,558
Wage Recurrent	2,859,567
Non Wage Recurrent	2,287,991

Vote:141 URA

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	5,147,558
		Wage Recurrent	2,859,567
		Non Wage Recurrent	2,287,991
		AIA	0
		GRAND TOTAL	269,035,362
		Wage Recurrent	100,053,199
		Non Wage Recurrent	129,502,391
		GoU Development	39,479,772
		External Financing	0
		AIA	0

Vote:141 URA

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 18 Administration and Support Services

Recurrent Programmes

Subprogram: 02 Internal Audit and Compliance

Outputs Provided

Output: 01 Internal Audit and Compliance

100% of the Audit and compliance queries verified and updated in PAWs	100% of Audit & compliance queries were verified and updated in Pentanna Audit Work System (PAWs) as planned.	Item	Spent
70% Audit and compliance review findings adopted by the client		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	836,068
5 stakeholder engagements held	95% against 70% planned audit and compliance review findings were adopted by the client.	211103 Allowances	4,377
9 staff investigations completed per quarter		212101 Social Security Contributions	137,217
2 compliance reviews completed		213001 Medical expenses (To employees)	21,000
	7 stakeholder engagements were held against 6 planned for Q3 FY 2017/18.	213004 Gratuity Expenses	30,710
		221001 Advertising and Public Relations	10,250
	17 staff investigations were completed in Q3 FY 2017/18.	221002 Workshops and Seminars	54,975
		221009 Welfare and Entertainment	1,250
	1 compliance review completed for Q3 FY 2017/18. The rationale for compliance reviews is to establish the applicability of policies and procedures and to eliminate outdated sections.	221010 Special Meals and Drinks	29,428
		221011 Printing, Stationery, Photocopying and Binding	6,900
		221014 Bank Charges and other Bank related costs	450
		221017 Subscriptions	5,000
		223006 Water	6,750
		224004 Cleaning and Sanitation	185
		225002 Consultancy Services- Long-term	17,500
		226001 Insurances	16,907
		227001 Travel inland	27,025
		227002 Travel abroad	11,086
		227003 Carriage, Haulage, Freight and transport hire	278
		227004 Fuel, Lubricants and Oils	33,162
		228002 Maintenance - Vehicles	12,110
		228004 Maintenance – Other	383

Reasons for Variation in performance

Stakeholder Engagements for Internal audit performed higher than expected due to need for sensitization on the roles and responsibility of Internal Audit as well as carry out planned internal audits by carrying out audit entry and exit meetings.

Total	1,263,010
Wage Recurrent	836,068
Non Wage Recurrent	426,942
AIA	0
Total For SubProgramme	1,263,010
Wage Recurrent	836,068
Non Wage Recurrent	426,942
AIA	0

Vote:141 URA

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Recurrent Programmes			
Subprogram: 03 Corporate services			
Outputs Provided			
Output: 03 Administrative Support Services			

Vote:141 URA

QUARTER 3: Outputs and Expenditure in Quarter

Quarterly budget performance reports by 15th of the month after the quarter	Quarterly budget performance report was prepared and submitted to Executive Management Meeting on 15th January 2018.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,430,754
		211103 Allowances	1,186,967
		212101 Social Security Contributions	959,960
		213001 Medical expenses (To employees)	249,500
		213002 Incapacity, death benefits and funeral expenses	50,000
		213004 Gratuity Expenses	219,743
		221001 Advertising and Public Relations	87,500
		221002 Workshops and Seminars	42,000
		221003 Staff Training	425,000
		221004 Recruitment Expenses	12,500
		221007 Books, Periodicals & Newspapers	1,250
		221008 Computer supplies and Information Technology (IT)	9,851,569
		221009 Welfare and Entertainment	101,250
		221010 Special Meals and Drinks	275,942
		221011 Printing, Stationery, Photocopying and Binding	156,938
		221014 Bank Charges and other Bank related costs	13,911
		221017 Subscriptions	5,000
		222001 Telecommunications	245,000
		222002 Postage and Courier	50,118
		222003 Information and communications technology (ICT)	1,285,000
		223001 Property Expenses	14,887
		223002 Rates	73,297
		223003 Rent – (Produced Assets) to private entities	156,301
		223004 Guard and Security services	462,562
		223005 Electricity	300,000
		223006 Water	31,230
		224004 Cleaning and Sanitation	92,500
		225001 Consultancy Services- Short term	37,500
		226001 Insurances	588,413
		227001 Travel inland	230,379
		227002 Travel abroad	24,860
		227003 Carriage, Haulage, Freight and transport hire	140,000
		227004 Fuel, Lubricants and Oils	22,076
		228001 Maintenance - Civil	155,758
		228002 Maintenance - Vehicles	469,500
		228003 Maintenance – Machinery, Equipment & Furniture	876,431
		228004 Maintenance – Other	22,686

Vote:141 URA

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Sun System took longer recovery time than expected due complexity of the system and enormous data lost. This negatively affected business operations at the institution.

Total	23,348,280
Wage Recurrent	4,430,754
Non Wage Recurrent	18,917,526
AIA	0
Total For SubProgramme	23,348,280
Wage Recurrent	4,430,754
Non Wage Recurrent	18,917,526
AIA	0

Recurrent Programmes

Subprogram: 04 Legal Services

Outputs Provided

Output: 05 Legal services

Vote:141 URA

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
18.75 Billions in arrears collected	UGX 23.60 billion in arrears was collected	Item	Spent
60% of cases won/settled in URA's favour	against a target of 18.75 billion hence performing at 125.87% for Q3 FY 2017/18.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	751,759
100% agreements drafted vz instructions		211103 Allowances	1,543
	95.45 % of cases won/settled in Uganda Revenue Authority's favor against a target of 60%. I.e 21 against 22	212101 Social Security Contributions	123,663
	Judgments/Rulings were received out of which 21 cases were decided in favor of Uganda Revenue Authority; 8 cases were convictions, 13 were Rulings/judgments and 1 was an acquittal.	213001 Medical expenses (To employees)	19,250
		213004 Gratuity Expenses	32,922
		221001 Advertising and Public Relations	3,750
		221002 Workshops and Seminars	52,650
		221006 Commissions and related charges	163,384
		221009 Welfare and Entertainment	1,250
		221010 Special Meals and Drinks	27,248
		221011 Printing, Stationery, Photocopying and Binding	12,998
		221014 Bank Charges and other Bank related costs	350
		221017 Subscriptions	500
	100% agreements drafted vs. instructions and sent out to the beneficiaries and user departments: Drafted 31 Final Contracts & sent to Procurement & Disposal Unit, 15 Memorandums of Understanding, 4 final tenancy agreements, & 2 final Bonding Agreements. UGX 23.67 billion was generated from MOUs in Q3 FY 2017/18.	223003 Rent – (Produced Assets) to private entities	189,031
		223006 Water	500
		224004 Cleaning and Sanitation	382
		225001 Consultancy Services- Short term	4,000
		226001 Insurances	16,369
		227001 Travel inland	25,730
		227002 Travel abroad	11,086
		227003 Carriage, Haulage, Freight and transport hire	800
		227004 Fuel, Lubricants and Oils	25,777
		228002 Maintenance - Vehicles	17,963
		282102 Fines and Penalties/ Court wards	170,000

Reasons for Variation in performance

Performance was over and above the set target, due to vigorous enforcement activities.

A dedicated team that carries out given instructions within the given divisional timelines

Total	1,652,903
Wage Recurrent	751,759
Non Wage Recurrent	901,144
AIA	0
Total For SubProgramme	1,652,903
Wage Recurrent	751,759
Non Wage Recurrent	901,144
AIA	0

Recurrent Programmes

Subprogram: 08 Research & Planning, Public Awareness and Tax Education

Vote:141 URA

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Outputs Provided

Output: 04 Public Awareness and Tax Education/Modernization

		Item	Spent
5 tax education outreaches to university students	Six (6) Strategic tax education outreaches to university students implemented with an aim to inculcate a tax paying culture: 6	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,422,928
2 researches conducted	Tax societies held with students of	211103 Allowances	6,705
3 strategy management engagements	Uganda Christian University, Makerere University Business School, Nkumba University -Livingstone University	212101 Social Security Contributions	235,659
2 evaluations conducted	Uganda Martyrs University Nkozi and Uganda Martyrs University Mbale	213001 Medical expenses (To employees)	34,300
40 sector focused tax clinics/hubs	Campus Students.	213004 Gratuity Expenses	74,252
		221001 Advertising and Public Relations	429,354
	3 Researches conducted in Q3 FY 2017/18 as follows:	221002 Workshops and Seminars	302,151
	•"Time Use Analysis"	221007 Books, Periodicals & Newspapers	3,750
	•"Integrity Study "	221009 Welfare and Entertainment	10,000
	•Gender & Tax study	221010 Special Meals and Drinks	47,768
	16 strategy management engagements carried out during Q3 FY 2017/18.	221011 Printing, Stationery, Photocopying and Binding	9,425
	1)7 Management Executive Committee meetings held.	221014 Bank Charges and other Bank related costs	840
	2) Engaged 5 government, Ministries and departments;	221017 Subscriptions	30,525
	•Uganda Bureau of Statistics.	223006 Water	1,000
	•Ministry of Finance Planning and Economic Development.	224004 Cleaning and Sanitation	1,150
	•Government accounting officers.	225001 Consultancy Services- Short term	33,900
	•Office of Prime Minister.	226001 Insurances	26,438
	•Ugandan Ambassadors.	227001 Travel inland	52,947
	3) Implemented 2 Development Partner engagements & management:	227002 Travel abroad	91,857
	•United States Agency for International Development (USAID).	227004 Fuel, Lubricants and Oils	46,232
	•Department for International Development (DFID)/ Her Majesty's Revenue and Customs (HMRC).	228002 Maintenance - Vehicles	27,500
	4)Implemented 2 global & regional engagements & management initiatives	228004 Maintenance – Other	583
	•Hosted the African Tax Administration Forum pilot project on Exchange Of Information.		
	•Participated in 82nd and 83rd East African Revenue Authorities Technical Committee engagements.		
	3 assessments and evaluations conducted in Q3:		
	•Quarterly Monitoring and Evaluation field validation exercise held in Jan to assess staff motivation		
	•Client satisfaction survey and		
	•Staff productivity survey.		
	28 sector focused tax clinics/hubs conducted against 40 planned. (These were carried out along with Domestic Tax(

Vote:141 URA

QUARTER 3: Outputs and Expenditure in Quarter

9)
and Customs Departments (19)

Other Activities
7 tax katales held in Districts of Lira
Masindi, Gulu, Ngora and Arua to
sensitize on Presumptive Tax.
11 stories published on different media,5
Press briefs, Customer care
campaign, updated Service catalogue.

Reasons for Variation in performance

Tax education outreaches were more than planned due to the urgent need to carry out school based sensitization drives and local communities to bridge the tax knowledge gap as well as to inculcate a taxpaying culture.

Total	2,889,262
Wage Recurrent	1,422,928
Non Wage Recurrent	1,466,334
AIA	0
Total For SubProgramme	2,889,262
Wage Recurrent	1,422,928
Non Wage Recurrent	1,466,334
AIA	0

Development Projects

Project: 0653 Support to URA Projects

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction and monitoring of the URA Headquarter building		Item	Spent
	The overall physical progress as at 31st March 2018 was 74.00% and actual period-wise was 88.71% as per the approved work program. Completed the following Internal final finishes as at 31st March 2018:	312101 Non-Residential Buildings	7,725,000
	a) Internal-Tiles i.e. floor and wall tiles, ceiling works, and painting.		
	b) External finishes-Glazing of W804 and fixing of fins on the main tower, Laying of facing bricks on the conference hall and the 4 podium floors.		
	2. Electrical Installation ,i.e. cable tracking and wiring for electrical and ICT		
	3. Mechanical installations i.e. fixing worktops in wet areas, installation of lifts and fitting of sanitary fittings		
	4. Fixing both indoor and outdoor units for Air Conditioners		
	5. Fixing fire fighting sprinklers both in the main tower and parking and conference hall		

Reasons for Variation in performance

Work was done as planned

Total 7,725,000

Vote:141 URA

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	7,725,000
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Acquire 90 vehicles	Lease payment for 90 vehicle done in first quarter.	Item	Spent
		312201 Transport Equipment	755,606

Reasons for Variation in performance

Work was done as planned. Lease payments continue to be effected as scheduled per month

Total	755,606
GoU Development	755,606
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including software

Implement and maintain the ERP	1.Instituted and implemented the leave utilization	Item	Spent
Acquire computer items	2.Completed AS-IS business process study, analysis and documentation for phase 2.	312213 ICT Equipment	4,654,318

3.Completed Familiarization/study for: Finance, Supply Chain Management, Inventory, Payroll and Learning Management. Property Manager and Enterprise Asset Management.
4. Requirements gathering and documentation was completed

Secured a framework for Uninterrupted Power Supply power - 3KVA, 10KVA and 20KVA

Reasons for Variation in performance

Develop the Human Resource Service delivery model was shifted to the next FY plan 2018/19, pending full implementation of the Enterprise Resource Planning .

Work was largely done as planned as explained in the detailed cumulative actual outputs column

Total	4,654,318
GoU Development	4,654,318
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

Procure scanners	1 scanner delivered as at 31st December 2017.	Item	Spent
		312202 Machinery and Equipment	12,500

Reasons for Variation in performance

2nd Scanner on the way to be delivered by end of 4th quarter

Total	12,500
GoU Development	12,500
External Financing	0
AIA	0

Vote:141 URA

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 78 Purchase of Office and Residential Furniture and Fittings

Acquire new furniture & fittings	Acquired new furniture & fittings for new office block.	Item	Spent
		312203 Furniture & Fixtures	12,500

Reasons for Variation in performance

Furniture was delivered and will be fully paid for the end of the fourth quarter

Total	12,500
GoU Development	12,500
External Financing	0
AIA	0
Total For SubProgramme	13,159,924
GoU Development	13,159,924
External Financing	0
AIA	0

Program: 54 Revenue Collection & Administration

Recurrent Programmes

Subprogram: 01 Revenue Collection & Administration

Outputs Provided

Output: 01 Customs Tax Collection

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 02 Domestic Tax Collection

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Tax Investigations

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Vote:141 URA

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 04 Internal Audit and Compliance

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 05 URA Legal and Administrative Support Services

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 06 Public Awareness and Tax Education/Modernization

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 05 Domestic Taxes

Outputs Provided

Output: 02 Domestic Tax Collection

Vote:141 URA

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2,304.50Billion collected	UGX 1,986.52 billion collected against a target of UGX 2,155.33 billion, hence performing at 92.22%. A deficit of UGX 168.81 billion was registered.	Item	Spent
87% VAT filing ratio		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,776,810
87% PAYE filing ratio		211103 Allowances	81,574
87% LED filing ratio		212101 Social Security Contributions	2,116,587
1000 sector based audits completed		213001 Medical expenses (To employees)	371,004
25,000 Taxpayers registered	Q3 filing ratios were: VAT- 88.49% PAYE-75.99% LED-90.80%	213004 Gratuity Expenses	59,880
180 sector post audit impact assessments carried out		221001 Advertising and Public Relations	115,627
5,771 compliance visits completed	Completed 214 Sector based audits against 478 planned for Q3 FY 2017/18.	221002 Workshops and Seminars	151,625
	60,399 Taxpayers registered in Q3 hence 5.04% growth in the register, compared to Q2 FY 2017/18.	221008 Computer supplies and Information Technology (IT)	1,022
	205 sector post audit impact assessments carried out against a target of 180.	221009 Welfare and Entertainment	1,250
	1,906 compliance visits conducted in Q3 FY 2017/18. These included 522 Compliance Advisories.	221010 Special Meals and Drinks	556,228
		221011 Printing, Stationery, Photocopying and Binding	157,450
		221014 Bank Charges and other Bank related costs	7,425
		221017 Subscriptions	19,603
		223003 Rent – (Produced Assets) to private entities	824,112
		223004 Guard and Security services	85,379
		223005 Electricity	89,250
		223006 Water	32,794
		224004 Cleaning and Sanitation	30,250
		226001 Insurances	248,531
		227001 Travel inland	2,612,010
		227002 Travel abroad	22,925
		227004 Fuel, Lubricants and Oils	175,058
		228001 Maintenance - Civil	675,000
		228002 Maintenance - Vehicles	140,500
		228003 Maintenance – Machinery, Equipment & Furniture	1,416,714
		228004 Maintenance – Other	10,248

Reasons for Variation in performance

Domestic Taxes collections was below were below target due to decline in remittances in indirect taxes , under which Value Added Tax registered UGX 268.35 billion deficit and LED- UGX 72.22 billion deficit. VAT was affected by decline in Sugar sales volumes by 86,084 tonnes and monitory increase in Imported beer by UGX 9.63 billion. Cement remittances were affected by expansion projects undertaken by key sector players hence deficit of UGX 16.78 billion registered. On the other hand, Local Excise Duty was largely affected by phone talk time with a deficit of UGX 61.87 billion, resulting from preference by customers to use data for social media other than airtime and increased promotional activities to with an aim to beat competition.

Audit performance was below target due to delayed responses from taxpayers. Also in Q2 focus of Kampala Metropolitan was shifted to creation of a new block register to hence stalling the Compliance Improvement Plan.

Total	23,778,854
Wage Recurrent	13,776,810

Vote:141 URA

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	10,002,045
		AIA	0
		Total For SubProgramme	23,778,854
		Wage Recurrent	13,776,810
		Non Wage Recurrent	10,002,045
		AIA	0

Recurrent Programmes

Subprogram: 06 Customs

Outputs Provided

Output: 01 Customs Tax Collection

Vote:141 URA

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1,631.68Billion collected 62 audits completed ECTS extended to Mombasa	UGX 1,595.50 billion collected against a target of UGX 1,521.12 billion performing at 104.89% (UGX 74.38 billion surplus).	Item	Spent
	68 Post Clearance Audits completed against 81 planned in Q3 FY 2017/18. Out of the these, 35 Comprehensive and 33 Issue audits. UGX 12.55 billion was assessed as a result of the post clearance audits.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,319,558
		211103 Allowances	1,233,754
		212101 Social Security Contributions	1,798,718
		213001 Medical expenses (To employees)	318,150
		213004 Gratuity Expenses	59,880
		221001 Advertising and Public Relations	25,000
		221002 Workshops and Seminars	252,500
		221008 Computer supplies and Information Technology (IT)	712,500
		221009 Welfare and Entertainment	1,250
		221010 Special Meals and Drinks	447,561
		221011 Printing, Stationery, Photocopying and Binding	105,130
		221014 Bank Charges and other Bank related costs	6,250
		221017 Subscriptions	22,500
		223003 Rent – (Produced Assets) to private entities	71,586
		223004 Guard and Security services	45,420
		223005 Electricity	69,000
		223006 Water	60,000
		224004 Cleaning and Sanitation	83,250
		226001 Insurances	217,090
		227001 Travel inland	433,750
		227002 Travel abroad	147,057
		227003 Carriage, Haulage, Freight and transport hire	65,000
		227004 Fuel, Lubricants and Oils	227,735
		228001 Maintenance - Civil	25,000
		228002 Maintenance - Vehicles	190,665
		228003 Maintenance – Machinery, Equipment & Furniture	4,013,144
		228004 Maintenance – Other	37,500

Reasons for Variation in performance

Customs performance was due to growth in tax yields from the top imported items for the period such as; passenger cars, worn clothing, palm oil, wheat and goods vehicles, among others.

•There was Growth in import volumes for VA-able items by 19.74% in UGX and 15.04% in USD compared to the same period last year.

Total	21,988,948
Wage Recurrent	11,319,558
Non Wage Recurrent	10,669,389
AIA	0
Total For SubProgramme	21,988,948

Vote:141 URA

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	11,319,558
		Non Wage Recurrent	10,669,389
		AIA	0

Recurrent Programmes

Subprogram: 07 Tax Investigations

Outputs Provided

Output: 03 Tax Investigations

20 investigation cases concluded	25 investigation cases concluded against	Item	Spent
13 intelligence briefs/alerts issued	20 planned and UGX 36.62 billion was identified and assessed accordingly.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	953,189
	13 intelligence briefs/alerts were issued as planned for Q3 FT 2017/18.	211103 Allowances	2,231
		212101 Social Security Contributions	156,374
		213001 Medical expenses (To employees)	25,550
		213004 Gratuity Expenses	37,138
		221001 Advertising and Public Relations	3,000
		221002 Workshops and Seminars	10,250
		221009 Welfare and Entertainment	1,250
		221010 Special Meals and Drinks	43,455
		221011 Printing, Stationery, Photocopying and Binding	6,875
		221014 Bank Charges and other Bank related costs	500
		223003 Rent – (Produced Assets) to private entities	106,940
		223005 Electricity	8,500
		223006 Water	1,875
		224004 Cleaning and Sanitation	875
		226001 Insurances	19,391
		227001 Travel inland	249,588
		227002 Travel abroad	16,669
		227003 Carriage, Haulage, Freight and transport hire	1,703
		227004 Fuel, Lubricants and Oils	29,086
		228002 Maintenance - Vehicles	15,498
		228004 Maintenance – Other	25,916

Reasons for Variation in performance

More effort was put into investigation of fraud and intelligence briefs in order to more revenues. Hence 6 and 2 were conducted respectively, in excess of what was planned.

Total	1,715,853
Wage Recurrent	953,189
Non Wage Recurrent	762,664
AIA	0
Total For SubProgramme	1,715,853

Vote:141 URA

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	953,189
		Non Wage Recurrent	762,664
		AIA	0
<i>Development Projects</i>			
Project: 0653 Support to URA Projects			
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	89,797,033
		Wage Recurrent	33,491,066
		Non Wage Recurrent	43,146,042
		GoU Development	13,159,924
		External Financing	0
		AIA	0

Vote:141 URA

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 18 Administration and Support Services

Recurrent Programmes

Subprogram: 02 Internal Audit and Compliance

Outputs Provided

Output: 01 Internal Audit and Compliance

100% of the Audit and compliance queries verified and updated in PAWs	Item	Balance b/f	New Funds	Total
70% Audit and compliance review findings adopted by the client	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	0	10,000
6 stakeholder engagements held	Total	10,000	0	10,000
9 staff investigations completed per quarter	Wage Recurrent	10,000	0	10,000
2 compliance reviews completed	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Subprogram: 03 Corporate services

Outputs Provided

Output: 03 Administrative Support Services

85% staff motivational level	Item	Balance b/f	New Funds	Total
average turnaround time reduced to 1.2days	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000	0	100,000
Quarterly budget performance reports by 15th of the month after the quarter	221003 Staff Training	75,000	0	75,000
Not more than 12 unplanned system down times	222002 Postage and Courier	10,882	0	10,882
2 Hours for system meantime to recover (Etax and Asycuda World)	Total	185,882	0	185,882
	Wage Recurrent	100,000	0	100,000
	Non Wage Recurrent	85,882	0	85,882
	AIA	0	0	0

Subprogram: 04 Legal Services

Outputs Provided

Output: 05 Legal services

18.75 Billions in arrears collected	Item	Balance b/f	New Funds	Total
60% of cases won/settled in URA's favour	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	0	10,000
100% agreements drafted vz instructions	221017 Subscriptions	250	0	250
	Total	10,250	0	10,250
	Wage Recurrent	10,000	0	10,000
	Non Wage Recurrent	250	0	250
	AIA	0	0	0

Vote:141 URA

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 08 Research & Planning, Public Awareness and Tax Education

Outputs Provided

Output: 04 Public Awareness and Tax Education/Modernization

	Item	Balance b/f	New Funds	Total
5 tax education outreaches to university students				
1 research conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000	0	100,000
3 strategy management engagements				
2 evaluations conducted	Total	100,000	0	100,000
40 sector focused tax clinics/hubs	Wage Recurrent	100,000	0	100,000
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Development Projects

Program: 54 Revenue Collection & Administration

Recurrent Programmes

Subprogram: 05 Domestic Taxes

Outputs Provided

Output: 02 Domestic Tax Collection

	Item	Balance b/f	New Funds	Total
2,219.33 Billion collected				
87% VAT filing ratio	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000	0	100,000
87% PAYE filing ratio				
87% LED filing ratio	Total	100,000	0	100,000
600 sector based audits completed	Wage Recurrent	100,000	0	100,000
25,000 Taxpayers registered	Non Wage Recurrent	0	0	0
120 sector post audit impact assessments carried out	AIA	0	0	0
3,733 compliance visits carried out				

Subprogram: 06 Customs

Outputs Provided

Output: 01 Customs Tax Collection

	Item	Balance b/f	New Funds	Total
1,763.00 Billion collected				
62 audits completed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000	0	100,000
clearance time reduced to 2 days				
Average Time to clear AEO goods is 4 hours	Total	100,000	0	100,000
Average time export goods clearance 4 hours	Wage Recurrent	100,000	0	100,000
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Subprogram: 07 Tax Investigations

Outputs Provided

Output: 03 Tax Investigations

20 investigation cases concluded
13 intelligence briefs/alerts issued
Uganda chapter of IALEIA established

Vote:141 URA

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
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Development Projects

GRAND TOTAL	506,132	0	506,132
<i>Wage Recurrent</i>	<i>420,000</i>	<i>0</i>	<i>420,000</i>
<i>Non Wage Recurrent</i>	<i>86,132</i>	<i>0</i>	<i>86,132</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>